



COUNTY GOVERNMENT OF KILIFI

PROGRAMME BASED BUDGET OF THE COUNTY GOVERNMENT OF KILIFI FOR THE YEAR ENDING JUNE, 2016

MEDIUM TERM EXPENDITURE FRAMEWORK, 2015/16-2017/18

JUNE, 2015

TABLE OF CONTENTS

FISCAL RESPONSIBILITY PRINCIPLES IN THE PUBLIC FINANCE MANAGEMENT ACT 2012 . 3

SUMMARY OF COUNTY REVENUE SOURCES..... 4

SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY, FY 2015/16..... 5

SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY, FY 2015/16 7

SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION, FY 2015/16 8

SUMMARY OF EXPENDITURE BY VOTE AND PROGRAMME, FY 2015/16..... 9

VOTE 311100000 COUNTY ASSEMBLY 12

VOTE: 311200000 COUNTY EXECUTIVE..... 23

VOTE 3113 FINANCE AND ECONOMIC PLANNING 36

VOTE 311400000 AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES..... 55

VOTE 311500000 WATER, ENVIRONMENT, FORESTRY AND NATURAL RESOURCES..... 85

VOTE 311600000 EDUCATION, YOUTH AFFAIRS AND SPORTS 100

VOTE 311700000 COUNTY HEALTH SERVICES 118

VOTE 311800000 ROADS, TRANSPORT AND PUBLIC WORKS 136

VOTE 311900000 LANDS, HOUSING, PHYSICAL PLANNING AND ENERGY..... 152

VOTE 312000000 ICT, E-GOVERNMENT, CULTURE AND SOCIAL SERVICES 169

VOTE 312100000 TRADE, INDUSTRIALIZATION, COOPERATIVES, TOURISM AND WILDLIFE
..... 187

VOTE 312200000 COUNTY PUBLIC SERVICE BOARD 208

VOTE 3123 DEVOLUTION, PUBLIC SERVICE AND DISASTER MANAGEMENT 220

LIST OF DEVELOPMENT PROJECTS PER DEPARTMENT, FY 2015/16..... 237

LIST OF RE-VOTED (FY 2014/15) DEVELOPMENT PROJECTS PER DEPARTMENT 258

FISCAL RESPONSIBILITY PRINCIPLES IN THE PUBLIC FINANCE MANAGEMENT ACT 2012

The Public Finance Management (PFM) Act, 2012, sets out the following fiscal responsibility principles to ensure prudence and transparency in the management of public resources;

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

SUMMARY OF COUNTY REVENUE SOURCES

REVENUE DESCRIPTION	AMOUNT(KSH)
Re-voted Revenue	2,104,436,231
Local Revenue	1,407,318,463
Facility Improvement Fund Revenue	91,691,863
Conditional Allocation for Free Maternal Health Care	177,077,600
Conditional Allocation for Compensation For User Fees Forgone	25,867,884
Conditional Allocation For Leasing Of Medical Equipment	95,744,681
Conditional Allocation From Road Maintenance And Fuel Levy Fund	94,528,196
Conditional Allocation from World Bank Loan to Supplement Financing of County Health Facilities	66,776,764
Conditional Allocation from DANIDA Grant to supplement financing of County Health Facilities	15,530,000
Equitable Share of Revenue Raised Nationally	7,441,216,645
Sub-Total	9,415,752,096
Grand Total (Including Revoted)	11,520,188,327

SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY, FY 2015/16
311000000 KILIFI COUNTY

Details	RECURRENT			DEVELOPMENT			GROSS TOTAL (FY 2015/16)	GRAND TOTAL (REVOTED & FY 2015/16)	
	FY 2014/15 Re-voted	FY 2015/2016	%	FY 2014/15 Re-voted	FY 2015/2016	%			
311100000 COUNTY ASSEMBLY	64,330,321	738,494,611	14%	114,317,114	162,500,000	4%	900,994,611	1,079,642,046	10%
311200000 COUNTY EXECUTIVE	7,000,000	369,227,014	7%	-	-	0%	369,227,014	376,227,014	4%
311300000 FINANCE AND ECONOMIC PLANNING	65,356,204	499,610,052	9%	35,500,000	546,000,000	14%	1,045,610,052	1,146,466,256	11%
311400000 AGRICULTURE, LIVESTOCK AND FISHERIES	29,807,700	267,237,310	5%	211,887,073	302,810,000	8%	570,047,310	811,742,083	6%
311500000 WATER, ENVIRONMENT, NATURAL RESOURCES AND SOLID WASTE MANAGEMENT		167,616,127	3%	158,536,408	631,223,261	16%	798,839,388	957,375,796	8%
311600000 EDUCATION, SPORTS AND YOUTH AFFAIRS		462,616,929	9%	297,841,085	893,591,390	22%	1,356,208,319	1,654,049,404	14%
311700000 COUNTY HEALTH SERVICES	29,815,736	1,905,346,673	35%	289,410,000	529,400,000	13%	2,434,746,673	2,753,972,409	26%
311900000 LANDS, HOUSING, PHYSICAL PLANNING AND ENERGY		103,850,316	2%	158,000,000	119,760,000	3%	223,610,316	381,610,316	2%
311800000 ROADS, TRANSPORT AND PUBLIC WORKS		213,823,651	4%	544,030,822	443,003,316	11%	656,826,967	1,200,857,789	7%

Details	RECURRENT			DEVELOPMENT			GROSS TOTAL (FY 2015/16)	GRAND TOTAL (REVOTED & FY 2015/16)	%
	FY 2014/15 Re-voted	FY 2015/2016	%	FY 2014/15 Re-voted	FY 2015/2016	%			
312000000 ICT, E-GOVERNMENT, CULTURE AND SOCIAL SERVICES		86,067,952	2%	12,000,000	85,490,862	2%	171,558,814	183,558,814	2%
312100000 TRADE, INDUSTRIALIZATION, COOPERATIVES, TOURISM AND WILDLIFE		105,009,422	2%	86,603,768	202,700,900	5%	307,710,322	394,314,090	3%
312200000 COUNTY PUBLIC SERVICE BOARD		48,270,000	1%	-	-	0%	48,270,000	48,270,000	1%
312300000 DEVOLUTION, PUBLIC SERVICE AND DISASTER MANAGEMENT		424,902,310	8%	-	107,200,000	3%	532,102,310	532,102,310	6%
GRAND-TOTAL Kshs.	196,309,961	5,392,072,367	100%	1,908,126,270	4,023,679,729	100%	9,415,752,096	11,520,188,327	100%
Budget Threshold		0.57			0.43		1		

SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY, FY 2015/16

Vote Title	Gross Recurrent	Gross Development	Gross Total	%
	FY 2015/16	FY 2015/16		
County Assembly	738,494,611	162,500,000	900,994,611	9.6
County Executive	369,227,014	-	369,227,014	3.9
Finance and Economic Planning	499,610,052	546,000,000	1,045,610,052	11.1
Agriculture, Livestock and Fisheries	267,237,310	302,810,000	570,047,310	6.1
Water, Environment, Natural Resources & Solid Waste Management	167,616,127	631,223,261	798,839,388	8.5
Education, Youth Affairs and Sports	462,616,929	893,591,390	1,356,208,319	14.4
County Health Services	1,905,346,673	529,400,000	2,434,746,673	25.9
Roads, Transport and Public Works	213,823,652	443,003,316	656,826,968	7.0
Land, Housing, Physical Planning, Housing and Energy	103,850,316	119,760,000	223,610,316	2.4
ICT, Culture and Social Services	86,067,952	85,490,862	171,558,814	1.8
Trade, Industrialisation, Cooperatives, Tourism and Wildlife	105,009,422	202,700,900	307,710,322	3.3
County Public Service Board	48,270,000	-	48,270,000	0.5
Devolution, Public Service & Disaster Management	424,902,310	107,200,000	532,102,310	5.7
Grand Total	5,392,072,368	4,023,679,729	9,415,752,097	100
%	57	43		

NB: Excluding Re-voted Amount

SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION, FY 2015/16

Vote Title	Compensation to Employees	Use of Goods and Services	Other Recurrent Expenditure	Development Expenditure	Total
County Assembly	328,562,144	343,904,778	66,027,689	162,500,000	900,994,611
County Executive	217,693,904	76,030,000	75,503,110	-	369,227,014
Finance and Economic Planning	194,020,000	130,920,000	174,670,052	546,000,000	1,045,610,052
Agriculture, Livestock and Fisheries	213,778,447	40,419,543	13,039,320	302,810,000	570,047,310
Water, Environment, Natural Resources & Solid Waste Management	74,466,778	80,448,499	12,700,850	631,223,261	798,839,388
Education, Youth Affairs and Sports	365,160,000	67,670,964	29,785,965	893,591,390	1,356,208,319
County Health Services	1,223,768,673	605,508,000	76,070,000	529,400,000	2,434,746,673
Roads, Transport and Public Works	122,194,053	50,991,769	40,637,830	443,003,316	656,826,968
Land, Housing, Physical Planning and Energy	47,320,316	46,530,000	10,000,000	119,760,000	223,610,316
ICT, Culture and Social Services	40,384,047	38,226,305	7,457,600	85,490,862	171,558,814
Trade, Industrialization, Cooperatives, Tourism and Wildlife	51,039,422	46,820,000	7,150,000	202,700,900	307,710,322
County Public Service Board	-	38,290,000	9,980,000	-	48,270,000
Devolution, Public Service & Disaster Management	167,131,234	202,350,000	55,421,076	107,200,000	532,102,310
Total	3,045,519,018	1,768,109,858	578,443,492	4,023,679,729	9,415,752,097
%	32	19	6	43	100

NB: Excluding Re-voted Amount

SUMMARY OF EXPENDITURE BY VOTE AND PROGRAMME, FY 2015/16

VOTE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS DEVELOPMENT ESTIMATES	GROSS TOTAL ESTIMATES
		FY 2015/16		
County Assembly	Total	738,494,611	162,500,000	900,994,611
	P.1: General Administration and Support Services	316,810,185	162,500,000	479,310,185
	P.2: Legislation, Representation and Oversight	421,684,426	-	421,684,426
County Executive	Total	369,227,014	-	369,227,014
	P.1: Leadership and Coordination of County Departments	94,849,000	-	94,849,000
	P.2: General Administration, Planning and Support Services	274,378,014	-	274,378,014
Finance and Economic Planning	Total	499,610,052	546,000,000	1,045,610,052
	P. 1: Public Financial Management	110,799,724	21,000,000	131,799,724
	P.2: Economic Policy and County Fiscal Planning	24,882,828	-	24,882,828
	P.3: General Administration, Planning and Support Services	363,927,500	525,000,000	888,927,500
Agriculture, Livestock and Fisheries	Total	267,237,310	302,810,000	570,047,310
	P.1: General Administration, Planning and Support Services	243,396,056	-	243,396,056
	P.2: Crop Development and Management	6,381,144	120,403,580	126,784,724
	P.3: Agribusiness and information management	2,646,425	25,453,700	28,100,125
	P 4: Irrigation and Drainage Infrastructure	1,787,251	38,100,000	39,887,251
	P.5: Livestock Resources Management and Development	8,163,713	62,912,320	71,076,033
	P.6: Fisheries Development and Management	4,862,721	55,940,400	60,803,121
Water, Environment, Natural Resources & Solid Waste Management	Total	167,616,127	631,223,261	798,839,388
	P.1: General Administration, Planning and Support Services	93,857,568	-	93,857,568

VOTE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS DEVELOPMENT ESTIMATES	GROSS TOTAL ESTIMATES
		FY 2015/16		
	P.2: Environment Management and Protection	59,773,479	58,655,600	118,429,079
	P. 3: Natural Resource Management and Conservation	3,975,030	9,444,400	13,419,430
	P.4: Water Supply Infrastructure	10,010,050	563,123,261	573,133,311
Education, Youth Affairs and Sports	Total	462,616,929	893,591,390	1,356,208,319
	P.1: General administration, Planning and Support services	453,614,409	801,591,390	1,255,205,799
	P.2 Education/Early Childhood Development	3,695,000	60,000,000	63,695,000
	P.3: Youth Training and Development	3,236,260	17,000,000	20,236,260
	P.4. Sports	2,071,260	15,000,000	17,071,260
County Health Services	Total	1,905,346,673	529,400,000	2,434,746,673
	P.1: Preventive & Promotive Health Services	14,600,000	-	14,600,000
	P.2: Curative Health Services	1,434,198,452	529,400,000	1,963,598,452
	P.3: General Administration, Planning & Support Services	456,548,221	-	456,548,221
Roads, Transport and Public Works	Total	213,823,652	443,003,316	656,826,968
	P. 1: Road Transport	-	443,003,316	443,003,316
	P.2: General Administration, Planning and Support Services	213,823,652	-	213,823,652
Land, Housing, Physical Planning, and Energy	Total	103,850,316	119,760,000	223,610,316
	P. 1: General Administration, Planning and Support Services	89,360,316	-	89,360,316
	P.2 : Land Policy and Planning	10,110,000	74,660,000	84,770,000
	P.3: Housing Development and Human Settlement	2,530,000	20,600,000	23,130,000
	P. 4: Government Buildings	1,400,000	15,000,000	16,400,000
	P.5: Alternative Energy Technologies	450,000	9,500,000	9,950,000
ICT, Culture and Social Services	Total	86,067,952	85,490,862	171,558,814
	P.1: General Administration, Planning and Support Services	61,547,952	7,500,000	69,047,952

VOTE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS DEVELOPMENT ESTIMATES	GROSS TOTAL ESTIMATES
		FY 2015/16		
	P. 2: ICT Infrastructure Development	7,150,000	25,750,862	32,900,862
	P.3: Culture	6,050,000	8,240,000	14,290,000
	P.4: Social Development	3,900,000	16,000,000	19,900,000
	P.5: Information And Communication Services	7,420,000	28,000,000	35,420,000
Trade, Industrialization, Cooperatives, Tourism and Wildlife	Total	105,009,422	202,700,900	307,710,322
	P.1: General Administration, Planning and Support Services	77,539,422	10,000,000	87,539,422
	P.2: Trade development and Promotion	10,372,500	160,500,000	170,872,500
	P. 3: Cooperative Development and Promotion	8,315,000	10,000,000	18,315,000
	P.4: Tourism Development and Promotion	8,782,500	22,200,900	30,983,400
County Public Service Board	Total	48,270,000	-	48,270,000
	P.1: General Administration, Planning and Support Services	28,587,000	-	28,587,000
	P. 2: Public Service Transformation	19,683,000	-	19,683,000
Devolution, Public Service & Disaster Management	Total	424,902,310	107,200,000	532,102,310
	P. 1: Strategic Human Resource Management	49,772,504	-	49,772,504
	P. 2: Management of Sub-County Units	35,049,286	25,000,000	60,049,286
	P. 3. Disaster Management	11,987,143	38,200,000	50,187,143
	P. 4: General Administration, Planning and Support Services	328,093,377	44,000,000	372,093,377
	Grand Total	5,392,072,368	4,023,679,729	9,415,752,097

NB: Excluding Re-voted Amount

VOTE 311100000 COUNTY ASSEMBLY

1. RECURRENT EXPENDITURE ESTIMATES, FY 2015/16-FY 2017/18

Heads And Items Under Which This Vote Will Be Accounted For By 311100000 County Assembly

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
311100000 COUNTY ASSEMBLY	2110100 Basic Salaries - Permanent - Others		236,340,372	259,974,409	285,971,850
	2110199 Basic Salaries - Permanent - Others		236,340,372	259,974,409	285,971,850
	2110200 Basic Wages - Temporary Employees		26,650,000	29,315,000	32,246,500
	2110202 Casual Labour - Others		2,080,000	2,288,000	2,516,800
	2110299 Basic Wages - Temporary -Other		24,570,000	27,027,000	29,729,700
	2110300 Personal Allowance - Paid as Part of Salary		51,581,560	56,739,716	62,413,688
	2110301 House Allowance		24,876,000	27,363,600	30,099,960
	2110309 Special Duty Allowance		-	-	-
	2110312 Responsibility Allowance		13,608,000	14,968,800	16,465,680
	2110314 Transport Allowance		8,928,000	9,820,800	10,802,880
	2110320 Leave Allowance		821,560	903,716	994,088
	2110405 Telephone Allowance		3,348,000	3,682,800	4,051,080
	2120100 Employer Contributions to Compulsory National		13,990,212	15,389,233	16,928,157

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	Social Security Schemes				
	2120101 Employer Contributions to National Social Security Fund		360,000	396,000	435,600
	2120103 Employer Contribution to Staff Pensions Scheme		13,630,212	14,993,233	16,492,557
	2210100 Utilities Supplies and Services		3,000,000	3,300,000	3,630,000
	2210101 Electricity		2,000,000	2,200,000	2,420,000
	2210102 Water and sewerage charges		750,000	825,000	907,500
	2210103 Gas expenses		50,000	55,000	60,500
	2210106 Utilities, Supplies- Other (		200,000	220,000	242,000
	2210200 Communication, Supplies and Services		2,520,000	2,772,000	3,049,200
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services		1,920,000	2,112,000	2,323,200
	2210202 Internet Connections		300,000	330,000	363,000
	2210203 Courier and Postal Services		100,000	110,000	121,000
	2210204 Leased Communication Lines		100,000	110,000	121,000
	2210299 Communication, Supplies - Other		100,000	110,000	121,000

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs		111,504,778	122,655,256	134,920,781
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		39,000,000	42,900,000	47,190,000
	2210303 Daily Subsistence Allowance		70,004,778	77,005,256	84,705,781
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)		2,500,000	2,750,000	3,025,000
	2210400 Foreign Travel and Subsistence, and other transportation costs		28,500,000	31,350,000	34,485,000
	2210401 Travel Costs (airlines, bus, railway, etc.)		13,000,000	14,300,000	15,730,000
	2210403 Daily Subsistence Allowance		15,000,000	16,500,000	18,150,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)		500,000	550,000	605,000
	2210500 Printing , Advertising and Information Supplies and Services		16,600,000	18,260,000	20,086,000
	2210502 Publishing and Printing Services		2,000,000	2,200,000	2,420,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals		100,000	110,000	121,000
	2210504 Advertising,				

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	Awareness and Publicity Campaigns		13,000,000	14,300,000	15,730,000
	2210599 Printing, Advertising - Other		1,500,000	1,650,000	1,815,000
	2210600 Rentals of Produced Assets		42,430,000	46,673,000	51,340,300
	2210602 Payment of Rents and Rates - Residential		2,000,000	2,200,000	2,420,000
	2210603 Rents and Rates - Non-Residential		38,430,000	42,273,000	46,500,300
	2210604 Hire of Transport		1,500,000	1,650,000	1,815,000
	2210606 Hire of Equipment, Plant and Machinery		500,000	550,000	605,000
	2210700 Training Expenses		19,250,000	21,175,000	23,292,500
	2210702 Remuneration of Instructors and Contract Based Training Services		-	-	-
	2210703 Production and Printing of Training Materials		-	-	-
	2210704 Hire of Training Facilities and Equipment		250,000	275,000	302,500
	2210706 Book Allowance		-	-	-
	2210707 Project Allowance		-	-	-
	2210708 Trainer Allowance		-	-	-

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	2210711 Tuition Fees		4,000,000	4,400,000	4,840,000
	2210714 Gender Mainstreaming		-	-	-
	2210716 Human Resource Reforms		-	-	-
	2210799 Training Expenses - Other (Bud		15,000,000	16,500,000	18,150,000
	2210800 Hospitality Supplies and Services		33,500,000	36,850,000	40,535,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		7,500,000	8,250,000	9,075,000
	2210802 Boards, Committees, Conferences and Seminars		17,000,000	18,700,000	20,570,000
	2210805 National Celebrations		2,500,000	2,750,000	3,025,000
	2210807 Medals, Awards and Honors		50,000	55,000	60,500
	2210808 Purchase of Coffins		250,000	275,000	302,500
	2210809 Board Allowance		6,200,000	6,820,000	7,502,000
	2210900 Insurance Costs		23,500,000	25,850,000	28,435,000
	2210903 Plant, Equipment, Machinery Insurance and building		-	-	-
	2210904 Motor Vehicle Insurance		3,500,000	3,850,000	4,235,000

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	2210907 Insurance for cash		-	-	-
	2210910 Medical Insurance		20,000,000	22,000,000	24,200,000
	2211000 Specialized Materials and Supplies		7,700,000	8,470,000	9,317,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items		200,000	220,000	242,000
	2211004 Fungicides, Insecticides and Sprays		250,000	275,000	302,500
	2211009 Education and Library Supplies		1,000,000	1,100,000	1,210,000
	2211010 Supplies for Broadcasting and Information Services		1,000,000	1,100,000	1,210,000
	2211011 Purchase/Production of Photographic and Audio-Visual Materials		2,000,000	2,200,000	2,420,000
	2211016 Purchase of Uniforms and Clothing - Staff		3,000,000	3,300,000	3,630,000
	2211021 Purchase of Bedding and Linen		100,000	110,000	121,000
	2211024 Purchase of Election materials- Ballot Boxes, Polling Booths, Security R		50,000	55,000	60,500
	2211031 Specialized Materials - Other		100,000	110,000	121,000
	2211100 Office and General Supplies and		7,500,000	8,250,000	9,075,000

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	Services				
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)		4,500,000	4,950,000	5,445,000
	2211102 Supplies and Accessories for Computers and Printers		2,100,000	2,310,000	2,541,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services		400,000	440,000	484,000
	2211199 Office and General Supplies -		500,000	550,000	605,000
	2211200 Fuel Oil and Lubricants		6,300,000	6,930,000	7,623,000
	2211201 Refined Fuels and Lubricants for Transport		5,500,000	6,050,000	6,655,000
	2211203 Refined Fuels and Lubricants -- Other		500,000	550,000	605,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)		-	-	-
	2211299 Fuel Oil and Lubricants - Other		300,000	330,000	363,000
	2211300 Other Operating Expenses		38,100,000	41,910,000	46,101,000
	2211301 Bank Service Commission and Charges		500,000	550,000	605,000
	2211305 Contracted Guards and Cleaning Services		3,000,000	3,300,000	3,630,000
	2211306 Membership Fees, Dues and				

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	Subscriptions to Professional and Trade Bodies		3,800,000	4,180,000	4,598,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments		19,100,000	21,010,000	23,111,000
	2211310 Contracted Professional Services		2,000,000	2,200,000	2,420,000
	2211311 Contracted Technical Services		1,500,000	1,650,000	1,815,000
	2211313 Security Operations		5,000,000	5,500,000	6,050,000
	2211320 Temporary Committees Expenses		2,000,000	2,200,000	2,420,000
	2211321 Parking charges		-	-	-
	2211322 Binding of Records		100,000	110,000	121,000
	2211323 Laundry Expenses		100,000	110,000	121,000
	2211329 HIV AIDS Secretariat workplace Policy Development and Implementation		1,000,000	1,100,000	1,210,000
	2211330 Administration of Superannuation Pension Scheme		-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment		3,500,000	3,850,000	4,235,000
	2220101 Maintenance Expenses - Motor Vehicles		1,000,000	1,100,000	1,210,000

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	2220105 Routine Maintenance - Vehicles		2,500,000	2,750,000	3,025,000
	2220200 Routine Maintenance - Other Assets		2,605,171	2,865,688	3,152,257
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)		405,171	445,688	490,257
	2220202 Maintenance of Office Furniture and Equipment		500,000	550,000	605,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential		500,000	550,000	605,000
	2220206 Maintenance of Civil Works		-	-	-
	2220210 Maintenance of Computers, Software, and Networks		500,000	550,000	605,000
	2220211 Maintenance of Police and Security Equipment		500,000	550,000	605,000
	2220299 Routine Maintenance - Other As		200,000	220,000	242,000
	2710100 Government Pension and Retirement Benefits		18,422,518	20,264,770	22,291,247
	2710103 Gratuity		18,422,518	20,264,770	22,291,247
	2710120 Govt. Pension and Retire - Oth		-	-	-
	2710300 Employer Social Benefits		-	-	-

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	2710399 Employer Social Benefits - Other (Budget)		-	-	-
	31110700 Purchase of Vehicles and Other Transport Equipment	5,912,000			
	3110701 Purchase of Motor Vehicles	5,912,000			
	4110400 Domestic Loan to individuals & household	58,418,321	45,000,000	49,500,000	54,450,000
	4110401 Car loans to members of parliament and their staff	-	-	-	-
	4110402 House loans to members of parliament and their staff	58,418,321	45,000,000	49,500,000	54,450,000
	GROSS RECURRENT EXPENDITURE	64,330,321	738,494,611	812,344,072	893,578,479
	NET EXPENDITURE FOR SUBHEAD	64,330,321	738,494,611	812,344,072	893,578,479

2. DEVELOPMENT EXPENDITURE ESTIMATES FY 2015/16-FY 2017/18

Heads And Items Under Which This Vote Will Be Accounted For By 311100000 County Assembly

SUB - VOTE	ITEM DESCRIPTION	Re voted 2014/15 Kshs.	Original Estimates 2015/16 Kshs.	Projections	
				2016/17 Kshs.	2017/18 Kshs.
311100000 COUNTY ASSEMBLY	3111000 Purchase of Office Furniture and General Equipment		21,500,000	23,650,000	26,015,000
	3111001 Purchase of Office Furniture and Fittings		10,000,000	11,000,000	12,100,000
	3111002 Purchase of Computers, Printers and		4,500,000	4,950,000	5,445,000

SUB - VOTE	ITEM DESCRIPTION	Re voted 2014/15 Kshs.	Original Estimates 2015/16 Kshs.	Projections	
				2016/17 Kshs.	2017/18 Kshs.
	other IT Equipment				
	3111003 Purchase of Air conditioners, Fans and Heating Appliances		-	-	-
	3111004 Purchase of Exchanges and other Communications Equipment		1,000,000	1,100,000	1,210,000
	3111005 Purchase of Photocopiers		3,000,000	3,300,000	3,630,000
	3111006 Purchase of Cash Boxes		-	-	-
	3111008 Purchase of Printing Equipment		2,000,000	2,200,000	2,420,000
	3111009 Purchase of other Office Equipment		1,000,000	1,100,000	1,210,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,782,968	4,000,000	4,400,000	4,840,000
	3111111 Purchase of ICT networking and communications Equipment	2,782,968	1,500,000	1,650,000	1,815,000
	3111112 Purchase of Software		2,500,000	2,750,000	3,025,000
	3110200 Construction of Building	30,000,000	120,000,000	132,000,000	145,200,000
	3110202 Non-Residential Building (Offices,Schools,Hospitals, etc..)	-	100,000,000	110,000,000	121,000,000
	3110299 Construction of building other	-	20,000,000	22,000,000	24,200,000
	3130101 Acquisition of Land	30,000,000		-	-
	3110300 Refurbishment of Buildings	81,534,146	17,000,000	18,700,000	20,570,000
	3110302 Refurbishment of Non-Residential buildings	81,534,146	17,000,000	18,700,000	20,570,000
	Gross Expenditure..... ... KShs.	114,317,114	162,500,000	178,750,000	196,625,000
	NET EXPENDITURE... KShs.	114,317,114	162,500,000	178,750,000	196,625,000

VOTE: 311200000 COUNTY EXECUTIVE

1. MISSION

To provide leadership, coordination and efficient service delivery

2. VISION

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

3. PROGRAMMES

The total expenditure estimates for 2015/16 and projected estimates for 2016/17 and 2017/18 for compensation to employees, use of goods and services, other recurrent expenses and capital expenses for the County Executive to implement the following programs;

- a. Leadership and Coordination of County Departments
- b. General Administration, Planning and Support Services

4. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/16-2017/18

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target		
				FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
Programme 1: Leadership and Coordination of County Departments							
Outcome: Well coordinated, efficient and effective service delivery							
S.P 1.1: Intergovernmental relations council support		Policies and Bills developed	Number of Policies & Bills developed				
S.P 1.2: Management of County Executive affairs		Monitoring and evaluation	Number of reports				
S.P 1.3: County Advisory Services		Cabinet Meetings	Number of Cabinet meetings held				

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target		
				FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
S.P 1.4: Coordination and Supervision		Customer, employee and work environment surveys	Number of reports				
Programme 2: General Administration, planning and support services							
Outcome: To enhance workforce efficiency and return on investment in administration							
S.P 2.1: Human Resources and Support Services		Human Resource Development and performance management.	Number of Human resource Development programs and performance management Reports				

5. RECURRENT EXPENDITURE ESTIMATES, FY 2015/16-FY 2017/18

Heads And Items Under Which This Vote Will Be Accounted For By 311200000 County Executive

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
311200000 THE COUNTY EXECUTIVE	2110100 Basic Salaries - Permanent Employees		159,596,975	175,556,673	193,112,340
	2110199 Basic Salaries - Permanent - Others		159,596,975	175,556,673	193,112,340
	2110300 Personal Allowance - Paid as Part of Salary		58,096,929	63,906,622	70,297,284
	2110301 House Allowance		40,327,578	44,360,336	48,796,370
	2110314 Transport Allowance		16,807,351	18,488,086	20,336,895
	2110320 Leave				

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	Allowance		962,000	1,058,200	1,164,020
	2210100 Utilities Supplies and Services		5,550,000	6,105,000	6,715,500
	2210101 Electricity		2,600,000	2,860,000	3,146,000
	2210102 Water and sewerage charges		1,450,000	1,595,000	1,754,500
	2210103 Gas expenses		500,000	550,000	605,000
	2210106 Utilities, Supplies- Other (		1,000,000	1,100,000	1,210,000
	2210200 Communication, Supplies and Services		2,720,000	2,992,000	3,291,200
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services		1,300,000	1,430,000	1,573,000
	2210202 Internet Connections		500,000	550,000	605,000
	2210203 Courier and Postal Services		920,000	1,012,000	1,113,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs		7,000,000	7,700,000	8,470,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		3,000,000	3,300,000	3,630,000
	2210302 Accommodation - Domestic Travel		1,000,000	1,100,000	1,210,000
	2210303 Daily Subsistence Allowance		2,500,000	2,750,000	3,025,000

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)		500,000	550,000	605,000
	2210400 Foreign Travel and Subsistence, and other transportation costs		9,000,000	9,900,000	10,890,000
	2210401 Travel Costs (airlines, bus, railway, etc.)		1,500,000	1,650,000	1,815,000
	2210402 Accommodation		2,000,000	2,200,000	2,420,000
	2210403 Daily Subsistence Allowance		5,000,000	5,500,000	6,050,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)		500,000	550,000	605,000
	2210500 Printing , Advertising and Information Supplies and Services		6,500,000	7,150,000	7,865,000
	2210501 International News Services		300,000	330,000	363,000
	2210502 Publishing and Printing Services		2,500,000	2,750,000	3,025,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals		500,000	550,000	605,000
	2210504 Advertising, Awareness and Publicity Campaigns		2,500,000	2,750,000	3,025,000
	2210505 Trade Shows and Exhibitions		500,000	550,000	605,000
	2210506 Purchase of				

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	Curios		200,000	220,000	242,000
	2210600 Rentals of Produced Assets		6,800,000	7,480,000	8,228,000
	2210603 Rents and Rates - Non-Residential		6,800,000	7,480,000	8,228,000
	2210604 Hire of Transport		-	-	-
	2210700 Training Expenses		4,000,000	4,400,000	4,840,000
	2210701 Travel Allowance		1,200,000	1,320,000	1,452,000
	2210702 Remuneration of Instructors and Contract Based Training Services		300,000	330,000	363,000
	2210703 Production and Printing of Training Materials		1,000,000	1,100,000	1,210,000
	2210704 Hire of Training Facilities and Equipment		500,000	550,000	605,000
	2210708 Trainer Allowance		200,000	220,000	242,000
	2210711 Tuition Fees		-	-	-
	2210714 Gender Mainstreaming		100,000	110,000	121,000
	2210715 Kenya School of Government		-	-	-
	2210716 Human Resource Reforms		-	-	-
	2210799 Training Expenses - Other (Bud		700,000	770,000	847,000

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	2210800 Hospitality Supplies and Services		3,510,000	3,861,000	4,247,100
	2210801 Catering Services, Accommodation, Gifts, Food and Drinks		1,510,000	1,661,000	1,827,100
	2210802 Boards, Committees, Conferences and Seminars		1,000,000	1,100,000	1,210,000
	2210805 National Celebrations		1,000,000	1,100,000	1,210,000
	2210900 Insurance Costs		5,500,000	6,050,000	6,655,000
	2210901 Group personal Insurance			-	-
	2210902 Building Insurance		1,000,000	1,100,000	1,210,000
	2210903 Plant, Equipment and Machinery Insurance			-	-
	2210904 Motor Vehicle Insurance		1,000,000	1,100,000	1,210,000
	2210910 Medical Insurance		3,500,000	3,850,000	4,235,000
	2210909 Other insurance costs			-	-
	2211000 Specialised Materials and Supplies		8,100,000	8,910,000	9,801,000
	2211010 Supplies for Broadcasting and Information Services		2,000,000	2,200,000	2,420,000
	2211011 Purchase/Production of				

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	Photographic and Audio-Visual Materials		2,500,000	2,750,000	3,025,000
	2211016 Purchase of Uniforms and Clothing - Staff		2,100,000	2,310,000	2,541,000
	2211021 Purchase of Bedding and Linen		1,000,000	1,100,000	1,210,000
	2211031 Specialised Materials - Other		500,000	550,000	605,000
	2211100 Office and General Supplies and Services		4,000,000	4,400,000	4,840,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)		2,500,000	2,750,000	3,025,000
	2211102 Supplies and Accessories for Computers and Printers		500,000	550,000	605,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services		500,000	550,000	605,000
	2211199 Office and General Supplies -		500,000	550,000	605,000
	2211200 Fuel Oil and Lubricants		4,500,000	4,950,000	5,445,000
	2211201 Refined Fuels and Lubricants for Transport		4,000,000	4,400,000	4,840,000
	2211203 Refined Fuels and Lubricants -- Other		500,000	550,000	605,000
	2211300 Other Operating Expenses		8,850,000	9,735,000	10,708,500
	2211304 Medical				

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	Expenses		850,000	935,000	1,028,500
	2211305 Contracted Guards and Cleaning Services		1,000,000	1,100,000	1,210,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		500,000	550,000	605,000
	2211307 Transport Costs and Charges (freight, loading/unloading, clearing and s		500,000	550,000	605,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments		2,000,000	2,200,000	2,420,000
	2211309 Management Fees		1,000,000	1,100,000	1,210,000
	2211311 Contracted Technical Services		1,000,000	1,100,000	1,210,000
	2211313 Security Operations		500,000	550,000	605,000
	2211323 Laundry Expenses		1,500,000	1,650,000	1,815,000
	2211328 Counseling Services		-	-	-
	2211329 HIV AIDS Secretariat workplace Policy Development		-	-	-
	2220100 Routine Maintenance - MV and Other Transport Equipment		1,500,000	1,650,000	1,815,000

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	2220101 Maintenance Expenses - Motor Vehicles		1,000,000	1,100,000	1,210,000
	2220105 Routine Maintenance - Vehicles		500,000	550,000	605,000
	2220200 Routine Maintenance - Other Assets		4,940,000	5,434,000	5,977,400
	2220201 Maintenance of Plant, Machinery and Equip (including lifts)		500,000	550,000	605,000
	2220202 Maintenance of Office Furniture and Equipment		500,000	550,000	605,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential		1,000,000	1,100,000	1,210,000
	2220210 Maintenance of Computers, Software, and Networks		1,000,000	1,100,000	1,210,000
	2220212 Maintenance of Communications Equipment		1,000,000	1,100,000	1,210,000
	2220213 Maintenance of Civil Works Equipment		440,000	484,000	532,400
	2220299 Routine Maintenance - Other As		500,000	550,000	605,000
	2640400 Other Current Transfers, Grants and Subsidies		15,500,000	17,050,000	18,755,000
	2640402 Donations		9,000,000	9,900,000	10,890,000
	2640403 Relief and				

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	Rehabilitation		6,500,000	7,150,000	7,865,000
	2710100 Government Pension and Retirement Benefits		32,663,110	35,929,421	39,522,363
	2710102 Gratuity		32,663,110	35,929,421	39,522,363
	3110300 Refurbishment of Buildings		7,500,000	8,250,000	9,075,000
	3110302 Refurbishment of Non-Residential Buildings		7,500,000	8,250,000	9,075,000
	3110700 Purchase of Vehicles and Other Transport Equipment	7,000,000	6,000,000	6,600,000	7,260,000
	3110701 Purchase of Motor Vehicles	7,000,000	6,000,000	6,600,000	7,260,000
	3110900 Purchase of Household Furniture and Institutional Equipment		1,000,000	1,100,000	1,210,000
	3110999 Purchase of Household Furn. - Other		1,000,000	1,100,000	1,210,000
	3111000 Purchase of Office Furniture and General Equipment		6,400,000	7,040,000	7,744,000
	3111001 Purchase of Office Furniture and Fittings		2,000,000	2,200,000	2,420,000
	3111002 Purchase of Computers, Printers and other IT Equipment		1,500,000	1,650,000	1,815,000
	3111004 Purchase of Exchanges and other Communications		1,000,000	1,100,000	1,210,000

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	Equipment				
	3111005 Purchase of Photocopiers		200,000	220,000	242,000
	3111006 Purchase of Cash Boxes		200,000	220,000	242,000
	3111009 Purchase of other Office Equipment		500,000	550,000	605,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)		500,000	550,000	605,000
	3111112 Purchase of Software		500,000	550,000	605,000
	GROSS EXPENDITURE	7,000,000	369,227,014	406,149,716	446,764,687
	NET EXPENDITURE FOR SUBHEAD	7,000,000	369,227,014	406,149,716	446,764,687

6. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2015/16-2017/18

	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18
Current Expenditure	369,227,014	406,149,715	446,764,687
Compensation to Employees	217,693,904	239,463,294	263,409,624
Use of Goods and Services	76,030,000	83,633,000	91,996,300
Other Recurrent Expenditure	75,503,110	83,053,421	91,358,763
Total Expenditure	369,227,014	406,149,715	446,764,687

NB: Excluding Re-voted Amount

7. SUMMARY OF EXPENDITURE BY PROGRAMMES, 2015/16-2017-18

Programmes	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
S.P 1.1: Intergovernmental Relations Council Support	23,446,000	25,790,600	28,369,660
S.P.1.2: Management of County Executive Affairs	41,521,000	45,673,100	50,240,410
S.P. 1.3: County Advisory Services	14,121,000	15,533,100	17,086,410
S.P. 1.4: Coordination and Supervision	15,761,000	17,337,100	19,070,810
P.1: Leadership and coordination of County Departments	94,849,000	104,333,900	114,767,290
P.2: General Administration, Planning and Support Services	274,378,014	301,815,815	331,997,397
P.2: General Administration, Planning and Support Services	274,378,014	301,815,815	331,997,397
Total Expenditure	369,227,014	406,149,715	446,764,687

NB: Excluding Re-voted Amount

8. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, 2015/16-2017/18

S.P 1.1: Intergovernmental Relations Council Support			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18
Current Expenditure	23,446,000	25,790,600	28,369,660
Compensation to Employees	-	-	-
Use of Goods and Services	14,956,000	16,451,600	18,096,760
Other Recurrent Expenditure	8,490,000	9,339,000	10,272,900
Total Expenditure	23,446,000	25,790,600	28,369,660
S.P.1.2: Management of County Executive Affairs			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18
Current Expenditure	41,521,000	45,673,100	50,240,410
Compensation to Employees	-	-	-
Use of Goods and Services	19,931,000	21,924,100	24,116,510
Other Recurrent Expenditure	21,590,000	23,749,000	26,123,900
Total Expenditure	41,521,000	45,673,100	50,240,410
S.P. 1.3: County Advisory Services			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18

Current Expenditure	14,121,000	15,533,100	17,086,410
Compensation to Employees	-	-	-
Use of Goods and Services	10,011,000	11,012,100	12,113,310
Other Recurrent Expenditure	4,110,000	4,521,000	4,973,100
Total Expenditure	14,121,000	15,533,100	17,086,410
S.P. 1.4: Coordination and Supervision			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18
Current Expenditure	15,761,000	17,337,100	19,070,810
Compensation to Employees	-	-	-
Use of Goods and Services	11,651,000	12,816,100	14,097,710
Other Recurrent Expenditure	4,110,000	4,521,000	4,973,100
Total Expenditure	15,761,000	17,337,100	19,070,810
P.1: Leadership and Coordination of County Departments			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18
Current Expenditure	94,849,000	104,333,900	114,767,290
Compensation to Employees	-	-	-
Use of Goods and Services	56,549,000	62,203,900	68,424,290
Other Recurrent Expenditure	38,300,000	42,130,000	46,343,000
Total Expenditure	94,849,000	104,333,900	114,767,290
S.P 2.1: Human Resources and Support Services			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18
Current Expenditure	274,378,014	301,815,815	331,997,397
Compensation to Employees	217,693,904	239,463,294	263,409,624
Use of Goods and Services	19,481,000	21,429,100	23,572,010
Other Recurrent Expenditure	37,203,110	40,923,421	45,015,763
Total Expenditure	274,378,014	301,815,815	331,997,397
P.2: General Administration, Planning and Support Services			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18
Current Expenditure	274,378,014	301,815,815	331,997,397
Compensation to Employees	217,693,904	239,463,294	263,409,624
Use of Goods and Services	19,481,000	21,429,100	23,572,010
Other Recurrent Expenditure	37,203,110	40,923,421	45,015,763
Total Expenditure	274,378,014	301,815,815	331,997,397

NB: Excluding Re-voted Amount

VOTE 3113 FINANCE AND ECONOMIC PLANNING

1. VISION

Excellence in financial management and economic planning

2. MISSION

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

3. PROGRAMMES

Over the medium term, 2015/16-2017/18, the Department of Finance and Economic Planning will implement the following programmes:

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

The estimates of the amount required in the year ending June, 2016 and projected estimates for 2016/17 and 2017/18 for compensation to employees, use of goods and services, other recurrent expenses and capital expenses are summarized as follows.

4. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/16-2017/18

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target		
				FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
Programme 1: Public Financial Management							
Outcome: Transparency and accountability in management of public financial resources							
S.P 1.1: Budget Formulation, Coordination and Management		County budget, CBROP, CFSP prepared	County budget, CBROP, CFSP submitted to County Assembly	CBROP :-30-Sept-14;CFS P:-28-Feb-15, Budget, 30-April-15	CBROP:-30-Sept-15;CFSP:-28-Feb-16, Budget, 30-Apr-2016	CBROP:-30-Sept-16;CFSP:-28-Feb-17, Budget 30-Apr-17	CBROP:-30-Sept-17;CFSP:-28-Feb-18, Budget, 30-Apr.-2018

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target		
				FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
		Capacity building on PBB	Number of Officers Trained from County departments		2 per department	2 per department	2 per department
S.P 1.2: Audit Services		Value-for-Money(VFM) Audits	Number of VFM audits on projects conducted and completed		5	5	5
S.P 1.3: Accounting Services		Books of accounts maintained and financial reports prepared	Expenditure returns, revenue returns, appropriation accounts		Appropriation accounts prepared for September 30, 2015	Appropriation accounts prepared for September 30, 2016	Appropriation accounts prepared for September 30, 2017
		Government accounting policy implemented and operations of departmental accounting supervised	Quarterly supervision reports		4	4	4
		Automated Financial Management System	Use of IFMIS		Fully utilized (100%)	Fully utilized (100%)	Fully utilized (100%)

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target		
				FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
S.P 1.4: Supply Chain Management Services		Access to County government procurement program for youth, women, marginalized and vulnerable groups rolled out	Number of youth, women, marginalized and vulnerable groups prequalified and awarded quotations/tenders		30% of prequalified and awarded quotations/tenders	30% of prequalified and awarded quotations/tenders	30% of prequalified and awarded quotations/tenders
S.P 1.5: Resource Mobilization/Debt Management		Local Resources Mobilized	Local resources mobilized as a percentage of total budget		11% of total budget	13% of total budget	15% of total budget
		Funds received from national government to fund county development priorities	Percentage of funds disbursed for projects being implemented		100%	100%	100%
P.2: Economic Policy and County Fiscal Planning							
Outcome: A high quality of life for all residents							
S.P 2.1: County Planning		County Development Plan Reviewed	Annual Development Plan submitted to the County Assembly		1-Sep-15	1-Sep-16	1-Sep-17
		County Performance Review Report prepared	Annual performance review report in place		1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target		
				FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
S.P 2.2: Statistical Information Services/Monitoring and Evaluation Services		Social, Economic and Financial indicators	County Economic Surveys		Annual	Annual	Annual
			Statistical Abstracts		Annual	Annual	Annual
		Monitoring and Evaluation Reports on programmes and projects	M&E reports prepared and disseminated		Annual	Annual	Annual
P.3 General Administration, Planning and Support Services							
Outcome: Effective and efficient support for service delivery							
S.P 3.1: General Administration, Planning and Support Services		Support services for delivery of programmes	Effective and efficient departments and agencies		Good service delivery	Better service delivery	Better service delivery

5. RECURRENT EXPENDITURE ESTIMATES, FY 2015/16-FY 2017/18

Heads And Items Under Which This Vote Will Be Accounted For By 311300000 Finance and Economic Planning

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
311300000 FINANCE AND ECONOMIC PLANNING	2110100 Basic Salaries - Permanent Employees		130,000,000	143,000,000	157,300,000
	2110199 Basic Salaries - Permanent - Others		130,000,000	143,000,000	157,300,000
	2110200 Basic Wages -				

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	Temporary Employees		10,000,000	11,000,000	12,100,000
	2110202 Casual Labour - Others		10,000,000	11,000,000	12,100,000
	2110300 Personal Allowance - Paid as Part of Salary		50,800,000	55,880,000	61,468,000
	2110301 House Allowance		37,000,000	40,700,000	44,770,000
	2110314 Transport Allowance		9,000,000	9,900,000	10,890,000
	2110318 Non-Practicing Allowance		200,000	220,000	242,000
	2110320 Leave Allowance		4,500,000	4,950,000	5,445,000
	2110322 Risk Allowance		100,000	110,000	121,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes		3,220,000	3,542,000	3,896,200
	2120101 Employer Contributions to National Social Security Fund		220,000	242,000	266,200
	2120103 Employer Contribution to Staff Pensions Scheme		3,000,000	3,300,000	3,630,000
	2210100 Utilities Supplies and Services		3,350,000	3,685,000	4,053,500
	2210101 Electricity		800,000	880,000	968,000
	2210102 Water and				

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	sewerage charges		1,000,000	1,100,000	1,210,000
	2210103 Gas expenses		150,000	165,000	181,500
	2210106 Utilities, Supplies- Other (		1,400,000	1,540,000	1,694,000
	2210200 Communication, Supplies and Services		3,000,000	3,300,000	3,630,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services		1,300,000	1,430,000	1,573,000
	2210202 Internet Connections		500,000	550,000	605,000
	2210203 Courier and Postal Services		250,000	275,000	302,500
	2210204 Leased Communication Lines		200,000	220,000	242,000
	2210205 Satellite Access Services			-	-
	2210206 Licensing fees for Communication		250,000	275,000	302,500
	2210299 Communication, Supplies - Other		500,000	550,000	605,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs		10,000,000	11,000,000	12,100,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		2,500,000	2,750,000	3,025,000
	2210302 Accommodation -		3,500,000	3,850,000	4,235,000

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	Domestic Travel				
	2210303 Daily Subsistence Allowance		3,500,000	3,850,000	4,235,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)		500,000	550,000	605,000
	2210400 Foreign Travel and Subsistence, and other transportation costs		3,000,000	3,300,000	3,630,000
	2210401 Travel Costs (airlines, bus, railway, etc.)		1,000,000	1,100,000	1,210,000
	2210402 Accommodation		1,000,000	1,100,000	1,210,000
	2210403 Daily Subsistence Allowance		500,000	550,000	605,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)		500,000	550,000	605,000
	2210500 Printing , Advertising and Information Supplies and Services		19,000,000	20,900,000	22,990,000
	2210502 Publishing and Printing Services		4,000,000	4,400,000	4,840,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals		500,000	550,000	605,000
	2210504 Advertising, Awareness and Publicity Campaigns		8,500,000	9,350,000	10,285,000
	2210505 Trade Shows and Exhibitions		1,000,000	1,100,000	1,210,000

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	2210599 Printing, Advertising - Other		5,000,000	5,500,000	6,050,000
	2210600 Rentals of Produced Assets		5,000,000	5,500,000	6,050,000
	2210601 Rent of Vehicles		-	-	-
	2210603 Rents and Rates - Non-Residential		5,000,000	5,500,000	6,050,000
	2210604 Hire of Transport		-	-	-
	2210700 Training Expenses		8,300,000	9,130,000	10,043,000
	2210701 Travel Allowance		1,000,000	1,100,000	1,210,000
	2210702 Remuneration of Instructors and Contract Based Training Services		500,000	550,000	605,000
	2210703 Production and Printing of Training Materials		400,000	440,000	484,000
	2210704 Hire of Training Facilities and Equipment		1,500,000	1,650,000	1,815,000
	2210711 Tuition Fees		900,000	990,000	1,089,000
	2210799 Training Expenses - Other (Bud		4,000,000	4,400,000	4,840,000
	2210800 Hospitality Supplies and Services		5,000,000	5,500,000	6,050,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		2,000,000	2,200,000	2,420,000

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	2210802 Boards, Committees, Conferences and Seminars		2,500,000	2,750,000	3,025,000
	2210807 Medals, Awards and Honors		500,000	550,000	605,000
	2210900 Insurance Costs		3,900,000	4,290,000	4,719,000
	2210901 Group Personal Insurance			-	-
	2210902 Buildings Insurance		900,000	990,000	1,089,000
	2210903 Plant, Equipment and Machinery Insurance		500,000	550,000	605,000
	2210904 Motor Vehicle Insurance		2,000,000	2,200,000	2,420,000
	2210907 Insurance for cash		500,000	550,000	605,000
	2210910 Medical Insurance		-	-	-
	2211000 Specialised Materials and Supplies		6,570,000	7,227,000	7,949,700
	2211002 Dressings and Other Non-Pharmaceutical Medical Items		200,000	220,000	242,000
	2211004 Fungicides, Insecticides and Sprays		150,000	165,000	181,500
	2211006 Purchase of Workshop Tools, Spares and Small Equipment		100,000	110,000	121,000
	2211009 Education and				

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	Library Supplies		1,000,000	1,100,000	1,210,000
	2211016 Purchase of Uniforms and Clothing - Staff		5,000,000	5,500,000	6,050,000
	2211021 Purchase of Bedding and Linen			-	-
	2211031 Specialised Materials - Other		120,000	132,000	145,200
	2211100 Office and General Supplies and Services		6,400,000	7,040,000	7,744,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)		2,500,000	2,750,000	3,025,000
	2211102 Supplies and Accessories for Computers and Printers		2,500,000	2,750,000	3,025,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services		1,000,000	1,100,000	1,210,000
	2211199 Office and General Supplies -		400,000	440,000	484,000
	2211200 Fuel Oil and Lubricants		7,300,000	8,030,000	8,833,000
	2211201 Refined Fuels and Lubricants for Transport		5,000,000	5,500,000	6,050,000
	2211203 Refined Fuels and Lubricants -- Other		2,000,000	2,200,000	2,420,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)		100,000	110,000	121,000
	2211299 Fuel Oil and				

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	Lubricants - Other		200,000	220,000	242,000
	2211300 Other Operating Expenses	30,440,000	50,100,000	55,110,000	60,621,000
	2211301 Bank Service Commission and Charges		1,500,000	1,650,000	1,815,000
	2211305 Contracted Guards and Cleaning Services		400,000	440,000	484,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		500,000	550,000	605,000
	2211307 Transport Costs and Charges (freight, loading/unloading, clearing		150,000	165,000	181,500
	2211308 Legal Dues/fees, Arbitration and Compensation Payments		11,000,000	12,100,000	13,310,000
	2211309 Management Fees		300,000	330,000	363,000
	2211310 Contracted Professional Services		3,150,000	3,465,000	3,811,500
	2211311 Contracted Technical Services	30,440,000	30,000,000	33,000,000	36,300,000
	2211313 Security Operations		350,000	385,000	423,500
	2211320 Temporary Committees Expenses		250,000	275,000	302,500
	2211329 HIV AIDS Secretariat workplace		500,000	550,000	605,000

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	Policy Development				
	2211399 Other Operating Expenses - Other		2,000,000	2,200,000	2,420,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment		3,500,000	3,850,000	4,235,000
	2220101 Maintenance Expenses - Motor Vehicles		1,500,000	1,650,000	1,815,000
	2220105 Routine Maintenance - Vehicles		2,000,000	2,200,000	2,420,000
	2220200 Routine Maintenance - Other Assets	18,450,203	8,371,828	9,209,011	10,129,912
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)		760,000	836,000	919,600
	2220202 Maintenance of Office Furniture and Equipment	1,800,000	861,828	948,011	1,042,812
	2220205 Maintenance of Buildings and Stations -- Non-Residential	16,650,203	3,000,000	3,300,000	3,630,000
	2220206 Maintenance of Civil Works		500,000	550,000	605,000
	2220210 Maintenance of Computers, Software, and Networks		1,000,000	1,100,000	1,210,000
	2220212 Maintenance of Communications Equipment		250,000	275,000	302,500

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	2420499 Other Creditors		2,000,000	2,200,000	2,420,000
	2710100 Government Pension and Retirement Benefits		2,000,000	2,200,000	2,420,000
	2710103 Gratuity			-	-
	2710120 Govt. Pension and Retire - Other		2,000,000	2,200,000	2,420,000
	2810000 Budget Contingency Reserve			-	-
	2820199 Capital Transfer - Other (Budg			-	-
	2810200 Civil Contingency Reserves		30,000,000	33,000,000	36,300,000
	2810205 Emergency Fund		30,000,000	33,000,000	36,300,000
	3110700 Purchase of Vehicles and Other Transport Equipment	16,466,001	15,000,000	16,500,000	18,150,000
	3110701 Purchase of Motor Vehicles	16,466,001	15,000,000	16,500,000	18,150,000
	3111000 Purchase of Office Furniture and General Equipment		9,158,224	10,074,046	11,081,451
	3111001 Purchase of Office Furniture and Fittings		2,000,000	2,200,000	2,420,000
	3111002 Purchase of Computers, Printers and other IT Equipment		2,000,000	2,200,000	2,420,000
	3111003 Purchase of Air-conditioners, Fans and Heating Appliances		1,500,000	1,650,000	1,815,000

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	3111004 Purchase of Exchanges and other Communications Equipment		-	-	-
	3111005 Purchase of Photocopiers		500,000	550,000	605,000
	3111006 Purchase of Cash Boxes		-	-	-
	3111009 Purchase of other Office Equipment		1,000,000	1,100,000	1,210,000
	3111110 Purchase of Generators		2,000,000	2,200,000	2,420,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)		158,224	174,046	191,451
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	20,500,000	22,550,000	24,805,000
	3111111 Purchase of ICT networking and Communications Equipment		5,000,000	5,500,000	6,050,000
	3111112 Purchase of Software	-	15,500,000	17,050,000	18,755,000
	4110400 Domestic Loan to individuals & household		86,140,000	94,754,000	104,229,400
	4110403 Housing loans to public servants		66,140,000	72,754,000	80,029,400
	4110405 Car loans to Public Servants		20,000,000	22,000,000	24,200,000
	GROSS EXPENDITURE	65,356,204	499,610,052	549,571,057	604,528,163

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	NET EXPENDITURE FOR SUBHEAD	65,356,204	499,610,052	549,571,057	604,528,163

6. DEVELOPMENT EXPENDITURE ESTIMATES, FY 2015/16-FY 2017/18

Heads And Items Under Which This Vote Will Be Accounted For By 311300000 Finance and Economic Planning

SUB - VOTE	ITEM DESCRIPTION	Re voted 2014/15 Kshs.	Original Estimates 2015/16 Kshs.	Projections	
				2016/17 Kshs.	2017/18 Kshs.
311300000 FINANCE AND ECONOMIC PLANNING	3110500 Construction and Civil Works	-	10,000,000	11,000,000	12,100,000
	3110599 Other Infrastructure and Civil Works	-	10,000,000	11,000,000	12,100,000
	3110300 Refurbishment of Buildings	35,500,000	11,000,000	12,100,000	13,310,000
	3110302 Refurbishment of Non-Residential Buildings	35,500,000	11,000,000	12,100,000	13,310,000
	2820100 Capital Transfer to Non Financial Public Enterprises		525,000,000	577,500,000	635,250,000
	2820199 Capital Transfer - Other (Budg		525,000,000	577,500,000	635,250,000
	Gross Expenditure..... ... KShs.	35,500,000	546,000,000	600,600,000	660,660,000
NET EXPENDITURE... KShs.	35,500,000	546,000,000	600,600,000	660,660,000	

7. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2015/16-2017/18

Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	499,610,052	549,571,057	604,528,163
Compensation to Employees	194,020,000	213,422,000	234,764,200
Use of Goods and Services	130,920,000	144,012,000	158,413,200
Other Recurrent Expenditure	174,670,052	192,137,057	211,350,763
Capital Expenditure	544,530,000	598,983,000	658,881,300
Acquisition of Non-Financial Assets	19,530,000	21,483,000	23,631,300
Capital Transfers	525,000,000	577,500,000	635,250,000
Total Expenditure	1,044,140,052	1,148,554,057	1,263,409,463

NB: Excluding Re-voted Amount

8. SUMMARY OF EXPENDITURE BY PROGRAMMES, 2015/16-2017/18

Programmes	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
S.P 1.1: Budget Formulation, Coordination and Management	38,055,120	41,860,632	46,046,695
S.P 1.2: Audit Services	12,393,604	13,632,964	14,996,261
S.P 1.3: Accounting Services	22,627,000	24,889,700	27,378,670
S.P 1.4: Supply Chain Management Services	23,820,000	26,202,000	28,822,200
S.P 1.5: Resource Mobilization/Debt Management	33,434,000	36,777,400	40,455,140
P. 1: Public Financial Management	130,329,724	143,362,696	157,698,966
S.P 2.1: County Fiscal Planning	9,177,000	10,094,700	11,104,170
S.P 2.2: Statistical Information Services/Monitoring and Evaluation Services	15,705,828	17,276,411	19,004,052
P.2: Economic Policy and County Fiscal Planning	24,882,828	27,371,111	30,108,222
S.P 3.1 Administration, Support and Planning Services	888,927,500	977,820,250	1,075,602,275
P.3: General Administration, Planning and Support Services	888,927,500	977,820,250	1,075,602,275

NB: Excluding Re-voted Amount

9. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

S.P 1.1: Budget Formulation, Coordination and Management			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	38,055,120	41,860,632	46,046,695
Compensation to Employees	-	-	-
Use of Goods and Services	31,935,000	35,128,500	38,641,350
Other Recurrent Expenditure	6,120,120	6,732,132	7,405,345
Total Expenditure	38,055,120	41,860,632	46,046,695
S.P 1.2: Audit Services			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	12,393,604	13,632,964	14,996,261
Compensation to Employees	-	-	-
Use of Goods and Services	7,343,000	8,077,300	8,885,030
Other Recurrent Expenditure	5,050,604	5,555,664	6,111,231
Total Expenditure	12,393,604	13,632,964	14,996,261
S.P 1.3: Accounting Services			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	22,627,000	24,889,700	27,378,670
Compensation to Employees	-	-	-
Use of Goods and Services	6,642,000	7,306,200	8,036,820
Other Recurrent Expenditure	15,985,000	17,583,500	19,341,850
Total Expenditure	22,627,000	24,889,700	27,378,670
S.P 1.4: Supply Chain Management Services			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	14,290,000	15,719,000	17,290,900
Compensation to Employees	-	-	-
Use of Goods and Services	7,160,000	7,876,000	8,663,600
Other Recurrent Expenditure	7,130,000	7,843,000	8,627,300
Capital Expenditure	9,530,000	10,483,000	11,531,300
Acquisition of Non-Financial Assets	9,530,000	10,483,000	11,531,300
Total Expenditure	23,820,000	26,202,000	28,822,200
S.P 1.5: Resource Mobilization/Debt Management			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	23,434,000	25,777,400	28,355,140
Compensation to Employees	-	-	-
Use of Goods and Services	15,143,000	16,657,300	18,323,030

Other Recurrent Expenditure	8,291,000	9,120,100	10,032,110
Capital Expenditure	10,000,000	11,000,000	12,100,000
Acquisition of Non-Financial Assets	10,000,000	11,000,000	12,100,000
Total Expenditure	33,434,000	36,777,400	40,455,140
P. 1. Public Financial Management			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	110,799,724	121,879,696	134,067,666
Compensation to Employees	-	-	-
Use of Goods and Services	68,223,000	75,045,300	82,549,830
Other Recurrent Expenditure	42,576,724	46,834,396	51,517,836
Capital Expenditure	19,530,000	21,483,000	23,631,300
Acquisition of Non-Financial Assets	19,530,000	21,483,000	23,631,300
Total Expenditure	130,329,724	143,362,696	157,698,966
S.P 2.1: County Fiscal Planning			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	9,177,000	10,094,700	11,104,170
Compensation to Employees	-	-	-
Use of Goods and Services	4,837,000	5,320,700	5,852,770
Other Recurrent Expenditure	4,340,000	4,774,000	5,251,400
Total Expenditure	9,177,000	10,094,700	11,104,170
S.P 2.2: Statistical Information Services/Monitoring and Evaluation Services			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	15,705,828	17,276,411	19,004,052
Compensation to Employees	-	-	-
Use of Goods and Services	10,665,000	11,731,500	12,904,650
Other Recurrent Expenditure	5,040,828	5,544,911	6,099,402
Total Expenditure	15,705,828	17,276,411	19,004,052
P.2: Economic Policy and County Fiscal Planning			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	24,882,828	27,371,111	30,108,222
Compensation to Employees	-	-	-
Use of Goods and Services	15,502,000	17,052,200	18,757,420
Other Recurrent Expenditure	9,380,828	10,318,911	11,350,802
Total Expenditure	24,882,828	27,371,111	30,108,222
S.P 3.1 Administration, Planning and Support Services			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18

Current Expenditure	348,667,500	383,534,250	421,887,675
Compensation to Employees	194,020,000	213,422,000	234,764,200
Use of Goods and Services	31,935,000	35,128,500	38,641,350
Other Recurrent Expenditure	122,712,500	134,983,750	148,482,125
Capital Expenditure	525,000,000	577,500,000	635,250,000
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers	525,000,000	577,500,000	635,250,000
Total Expenditure	873,667,500	961,034,250	1,057,137,675
P 3. General Administration, Planning and Support Services			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	363,927,500	400,320,250	440,352,275
Compensation to Employees	194,020,000	213,422,000	234,764,200
Use of Goods and Services	47,195,000	51,914,500	57,105,950
Other Recurrent Expenditure	122,712,500	134,983,750	148,482,125
Capital Expenditure	525,000,000	577,500,000	635,250,000
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers	525,000,000	577,500,000	635,250,000
Total Expenditure	888,927,500	977,820,250	1,075,602,275

NB: Excluding Re-voted Amount

VOTE 311400000 AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES

1. VISION

Food security for all people in the county

2. MISSION

Transform and promote agriculture, livestock and fisheries for improved livelihood and sustainable development

3. PROGRAMMES

The budgeted programmes for the Department of Agriculture, Livestock Development and Fisheries in the medium term period 2015/16-2017/18 are:

1. General Administration, Planning and Support Services
2. Crop Development and Management
3. Agribusiness and information management
4. Irrigation and drainage infrastructure
5. Livestock resources management and development
6. Fisheries Development and Management

4. SOME COMPLETED PROJECTS BY FY 2014/15



Farm inputs-certified seeds distributed to farmers



Artificial Insemination equipment purchased to undertake AI Programme



Promotion of Bee Keeping



Deep sea modern fishing boats-Shella in Malindi and Takaungu in Kilifi North

5. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/16-2017/18

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target		
				FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
Programme 1: General Administration, Planning and Support Services							
Outcome: To create an enabling environment for agricultural development							
S.P 1.1: Agricultural Policy, Legal and Regulatory Frameworks	policy and regulations	Policies /bill d/legal notices developed	Number of policies/legal notices/bill developed	4	4	4	4
S.P 1.2: Human Resource and Support Services		conducive enabling environmental					
Programme 2: Crop Development and Management							
outcome: Increased food security							
	CDA	agricultural mechanization increased	No of machinery units procured	15	10	15	10
			No. of machineries rehabilitated	5	5	15	15
		increased acreage under water harvesting structures	acreage of crops under water harvesting	0	16	16	16
SP 2.1.2: Food Security Initiatives	CDA	Subsidized fertilizers procured, assorted certified seed procured ,bulked and distributed	No. of bags of fertilizers procured and distributed	438.5MT	10,000	500	550

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target		
				FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
			Assorted certified seed in MT procured and distributed	62MT	100	75	80
			No. cassava cuttings procured and distributed and bulked	170,000	300,000	350000	400000
			No of cashew seedlings procured and distributed	36,000	25,000	80000	150000
			No. of mango seedlings procured and distributed	6300	20,000	20000	25000
			other crops (No. of MT of Nerica rice procured (No. of	2	25	6	8
			other crops (No of vines of sweet potatoes vines procured, distributed and bulked	0	350,000	350000	350000
			banana seedlings	0	15,000	17500	20000
P. 3. Agribusiness and information management							
Outcome: Improved household income and knowledge							
	CDA	Agro-processing technology promoted.	No. of technologies promoted	5	5	5	5
	CDA	Agribusiness development centers established.	No. of business centers developed	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target		
				FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	CDA	Crop post-harvest loss reduced	No. of trainings and demonstrations carried out.	700	700	700	700
			No. of post-harvest losses, surveillance	14	14	14	14
		Staff skills developed for improved service delivery	Number of staff whose capacity needs have been addressed	160	180	200	200
		skilled manpower produced in agribusiness training institutions for the development of the agriculture industry	Number of institutions and stations upgraded/developed	2	2	2	2
P.4 Irrigation and drainage infrastructure							
Outcome: increased agricultural production							
S. P.4. 1 Irrigation and drainage infrastructure	CDA	area of irrigated land	No. of acres of land	2000	3500	5000	7000
			No. of existing water pans rehabilitated		3	3	3
P.5 livestock resources management and development							
S.P 5.1 livestock policy and capacity development	CDLP	enabling environment for livestock development created	Number of policies/bills/guidelines, strategies/etc reviewed/developed	3	1	1	1
	CDLP	Staff skills developed for improved service delivery	Number of staff whose capacity needs have been addressed	45	40	45	45

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target		
				FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
		livestock holding ground secured for sustained livestock development	Number of facilities secured	1	1	1	
	CDVS	staff skill developed	No of staff trained	0	28	38	48
	CDVS	transfer of technology	No. of FFS established	0	7	7	7
Sub-program 5.2: Livestock production and management	CDLP	Improve capacity for livestock	Number of farmers trained in modern breeding technologies	400	700	700	700
		Quality livestock breeding stock procured and availed to farmers	Number of quality breeding stock	Dairy cattle 35, -Meat goat, 350, -Rabbit 400. -Local poultry 4000, Beehives 350. Dairy goat 140	Meat goat 200, Rabbit 400 Local poultry 3000, Beehives 375. Dairy goat 75 Bulls 15 Sheep 50	Dairy cattle 35, Meat goat 350, Rabbit 400. Local poultry 4000, Beehives 350. Dairy goat 140	Dairy cattle 35, Meat goat 350, Rabbit 400. Local poultry 4000, Beehive 350. Dairy goat 140
		completion of sale yard infrastructure ,	No. of sale yards infrastructure completed	5	1	1	1
		milk collection and cooling centers	No. of facilities completed	2	1	1	1
		volume of trade in livestock and livestock products increased	% increased in trade volume in livestock	3	5	7	10
		training for value addition	No of farmers trained	35	35	35	35

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target		
				FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	CDVS	Quality and affordable semen availed to farmers	No of semen procured and availed	4,000	4000	10	8
		purchase of AI equipment	45 containers procured and distributed	25	45	45	45
		Purchase of liquid nitrogen	liquid nitrogen distributed	1000	1000	0	0
		formation of AI groups	group formed	14	7	0	0
SP 5.3 Livestock Products Value Addition and marketing	CDLP	Completion of sale yard infrastructure	Number of sale yard infrastructure completed	5	1	1	1
	CDLP	Milk collection and cooling centers	Number constructed	2	1	1	1
	CDLP	Volume of trade in livestock and livestock product increased	% increase in trade volume in livestock and livestock product	3	5	7	10
	CDLP	Training for value addition	Number of farmers trained	35	35	35	35
S.P. 5.4 Food safety and animal products development							
	CDVS	carry out meat inspection in all slaughter houses/slab	meat inspection done at all slaughter points	100%	100%	1	1
		Inspect & license all slaughter houses/slabs	All slaughter houses/slabs inspected & licensed	23	23	25	25

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target		
				FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
		Construction of local slaughter houses-2 Magarini, 1 Ganze	Slaughter houses constructed	0	3	23	23
S.P 5.5 Livestock Diseases management and Control	CDVS	Rehabilitation of cattle dips	Cattle dips rehabilitated	14	7	1	1
		Construction of vaccination crushes	Vaccination crushes constructed	14	7	1	1
		Purchase of 500L of synthetic pyrethroid acaricide	Received and used in dipping	500	250	3	3
		Tsetse fly control-purchase of foot pumps	Foot pumps received	32	64	14	14
		Purchase of pour-ons	Pour-ons received	300L	300l	500	500
		Purchase of vaccines-rabies doses	Vaccines received	8,000	2,000	74	84
		FMD doses	“	36,300	25,000	800L	1000L
		LSD	“	60,000	30,000	4,000	4,000
		CCPP	“	70,000	35,000	55,000	61,000
		RVF	“	60,000	39,000	66,000	72,000
		BLANTHRAX	“	40,000	20,000	77,000	84,000
		NCD	“	400,000	40,000	66,000	72,000
		FOWL FOX					
		Vaccination campaign program	No. of animals vaccinated	H/C 100000	H/C100,000	100,000	100,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target		
				FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
		Conduct disease search and surveillance	No. of livestock movement permits zero reports submitted	LMP 1000 Zero reports blood screens	LMP2000 Zero reports blood screens	94,000	94,000
		livestock herd health emergency response	No. of herd health intervention done	2	7	1100	1200
		Baiting of stray dogs	No. of baiting done	14	14	15	15
Programme 6: Fisheries Development and Management							
Outcome : Food security and increased earnings from fisheries sector							
SP 6.1: Management and development of capture fisheries							
	CDF	Out board engines	No. of outboard engines supplied	0	48	48	64
		Life jackets	No. of life jackets supplied	0	480	640	480
		Fishing gears	No. of fishing gears supplied	0	712	850	900
SP 6.2 - Aquaculture Development							
	CDF	Rehabilitated ponds	No. of ponds rehabilitated	0	70	80	100
		Stocked ponds	No. of ponds stocked	200	300	400	500
SP 6.3 - Assurance of fish Quality, safety, value addition and marketing							
	CDF	Fish depot	No. of fish depots constructed	2	2	2	2
		Fish bandas to be rehabilitated	No of fish bandas to be rehabilitated	0	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target		
				FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
		Cooler boxes	No. of cooler boxes supplied to BMUs	0	24	48	16
		Chest freezers	No. of chest freezers supplied to BMUs	5	8	10	5
		Solar lit boxes	No. of solar lit boxes supplied	0	160	240	320

6. RECURRENT EXPENDITURE ESTIMATES, FY 2015/16-FY2017/18

Heads And Items Under Which This Vote Will Be Accounted For By 311400000 Agriculture, Livestock Development and Fisheries

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
311400000 AGRICULTURE , LIVESTOCK AND FISHERIES	2110100 Basic Salaries - Permanent Employees		151,480,852	166,628,937	183,291,831
	2110199 Basic Salaries - Permanent - Others		147,480,852	162,228,937	178,451,831
	2110202 Casual Labour - Others		4,000,000	4,400,000	4,840,000
	2110300 Personal Allowance - Paid as Part of Salary		62,297,595	68,527,355	75,380,090
	2110301 House Allowance		33,158,920	36,474,812	40,122,293
	2110314 Transport Allowance		22,796,320	25,075,952	27,583,547
	2110320 Leave				

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	Allowance		6,047,800	6,652,580	7,317,838
	2110322 Risk Allowance		294,555	324,011	356,412
	2210100 Utilities Supplies and Services		2,537,364	2,791,100	3,070,210
	2210101 Electricity		1,957,364	2,153,100	2,368,410
	2210103 Gas expenses		30,000	33,000	36,300
	2210106 Utilities, Supplies- Other (		550,000	605,000	665,500
	2210200 Communication, Supplies and Services		1,638,956	1,802,852	1,983,137
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services		600,176	660,194	726,213
	2210202 Internet Connections		600,000	660,000	726,000
	2210203 Courier and Postal Services		238,780	262,658	288,924
	2210299 Communication, Supplies - Othe		200,000	220,000	242,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs		5,285,576	5,814,134	6,395,547
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		890,768	979,845	1,077,829
	2210302 Accommodation -		2,000,000	2,200,000	2,420,000

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	Domestic Travel				
	2210303 Daily Subsistence Allowance		2,000,000	2,200,000	2,420,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)		394,808	434,289	477,718
	2210400 Foreign Travel and Subsistence, and other transportation costs		1,180,000	1,298,000	1,427,800
	2210401 Travel Costs (airlines, bus, railway, etc.)		600,000	660,000	726,000
	2210402 Accommodation		200,000	220,000	242,000
	2210403 Daily Subsistence Allowance		280,000	308,000	338,800
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)		100,000	110,000	121,000
	2210500 Printing , Advertising and Information Supplies and Services		2,880,810	3,168,891	3,485,780
	2210502 Publishing and Printing Services		300,000	330,000	363,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals		200,000	220,000	242,000
	2210504 Advertising, Awareness and Publicity Campaigns		380,810	418,891	460,780
	2210505 Trade Shows and Exhibitions		2,000,000	2,200,000	2,420,000

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	2210600 Rentals of Produced Assets		1,522,000	1,674,200	1,841,620
	2210603 Rents and Rates - Non-Residential		720,000	792,000	871,200
	2210604 Hire of Transport		500,000	550,000	605,000
	2210605 Higher of equipments plant and machinery		302,000	332,200	365,420
	2210700 Training Expenses		5,473,298	6,020,628	6,622,691
	2210701 Travel Allowance		1,300,000	1,430,000	1,573,000
	2210702 Remuneration of Instructors and Contract Based Training Services		750,650	825,715	908,287
	2210703 Production and Printing of Training Materials		572,380	629,618	692,580
	2210704 Hire of Training Facilities and Equipment		644,588	709,047	779,951
	2210705 Field Training Attachments		205,680	226,248	248,873
	2210710 Accommodation Allowance		2,000,000	2,200,000	2,420,000
	2210711 Tuition Fees		-	-	-
	2210712 Trainee Allowance		-	-	-
	2210800 Hospitality Supplies and Services		2,947,928	3,242,721	3,566,993

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		1,446,800	1,591,480	1,750,628
	2210802 Boards, Committees, Conferences and Seminars		860,478	946,526	1,041,178
	2210807 Medals, Awards and Honors		150,000	165,000	181,500
	2210808 Purchase of Coffins		240,000	264,000	290,400
	2210809 Board Allowance		250,650	275,715	303,287
	2210900 Insurance Costs		2,726,000	2,998,600	3,298,460
	2210901 Group Personal Insurance		880,000	968,000	1,064,800
	2210902 Buildings Insurance		480,000	528,000	580,800
	2210903 Plant, Equipment and Machinery Insurance		200,000	220,000	242,000
	2210904 Motor Vehicle Insurance		990,000	1,089,000	1,197,900
	2210910 Medical Insurance			-	-
	2210999 Insurance Costs - Other (Budget)		176,000	193,600	212,960
	2211000 Specialised Materials and Supplies		1,600,000	1,760,000	1,936,000
	2211007 Agricultural Materials, Supplies and			-	-

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	Small Equipment				
	2211008 Laboratory Materials, Supplies and Small Equipment			-	-
	2211009 Education and Library Supplies		200,000	220,000	242,000
	2211011 purchase /production of autographic and audio visual materials		220,000	242,000	266,200
	2211015 Food and Rations			-	-
	2211016 Purchase of Uniforms and Clothing - Staff		500,000	550,000	605,000
	2211021 purchase of bedding and linnen		380,000	418,000	459,800
	2211023 Supplies for Production		300,000	330,000	363,000
	2211031 Specialised Materials - Other			-	-
	2211100 Office and General Supplies and Services		3,946,912	4,341,603	4,775,764
	2211101 General Office Supplies (papers, pencils, forms, small office equipment		2,400,550	2,640,605	2,904,666
	2211102 Supplies and Accessories for Computers and Printers		800,000	880,000	968,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services		500,000	550,000	605,000

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	2211199 Office and General Supplies -		246,362	270,998	298,098
	2211200 Fuel Oil and Lubricants		5,373,299	5,910,629	6,501,692
	2211202 Refined Fuels and Lubricants for production		3,000,000	3,300,000	3,630,000
	2211204 Other Fuels		373,299	410,629	451,692
	2211201 Refined Fuels and Lubricants for Transport		2,000,000	2,200,000	2,420,000
	2211300 Other Operating Expenses		3,307,400	3,638,140	4,001,954
	2211301 Bank Service Commission and Charges		35,000	38,500	42,350
	2211305 Contracted Guards and Cleaning Services		2,076,000	2,283,600	2,511,960
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		301,400	331,540	364,694
	2211307 Transport Costs and Charges (freight, loading/unloading, clearing and s		130,000	143,000	157,300
	2211310 Contracted Professional Services		400,000	440,000	484,000
	2211311 Contracted Technical Services			-	-
	2211320 Temporary				

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	Committees Expenses		165,000	181,500	199,650
	2211321 Parking charges		-	-	-
	2211329 HIV AIDS Secretariat workplace Policy Development		200,000	220,000	242,000
	2211399 Other Operating Expenses - Oth			-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment		3,054,665	3,360,132	3,696,145
	2220101 Maintenance Expenses - Motor Vehicles		3,054,665	3,360,132	3,696,145
	2220105 Routine Maintenance - Vehicles			-	-
	2220200 Routine Maintenance - Other Assets		4,629,155	5,092,071	5,601,278
	2220201 Maintenance of plant machinery and equipment		2,508,400	2,759,240	3,035,164
	2220202 Maintenance of Office Furniture and Equipment		500,255	550,281	605,309
	2220205 Maintenance of Buildings and Stations -- Non-Residential		1,000,000	1,100,000	1,210,000
	2220206 Maintenance of Civil Works		300,000	330,000	363,000
	2220212 Maintenance of Communications			-	-

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	Equipment				
	2220210 Maintenance of computer and software and networks		320,500	352,550	387,805
	2220299 Routine Maintenance - Other As			-	-
	2710100 Government Pension and Retirement Benefits		850,000	935,000	1,028,500
	2710120 Govt. Pension and Retire - Oth		850,000	935,000	1,028,500
	3110700 Purchase of Vehicles and Other Transport Equipment	29,807,700	-	-	-
	3110701 Purchase of Motor Vehicles		-	-	-
	3110704 Purchase of Bicycles and Motorcycles	2,500,000	-	-	-
	3110706 Purchase of Tractors	27,307,700	-	-	-
	3110800 overhaul of vehicles and machinery		1,350,000	1,485,000	1,633,500
	3110801 Overhaul of vehicles		1,350,000	1,485,000	1,633,500
	3111000 Purchase of Office Furniture and General Equipment		1,905,000	2,095,500	2,305,050
	3111001 Purchase of Office Furniture and Fittings		200,000	220,000	242,000
	3111002 Purchase of Computers, Printers and		1,700,000	1,870,000	2,057,000

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	other IT Equipment				
	3111003 Purchase of air conditioner fans and heating appliances			-	-
	3111004 Purchase of Exchanges and other Communications Equipment			-	-
	3111006 Purchase of Cash Boxes		5,000	5,500	6,050
	3111200 overhaul of plant and equipment		1,250,500	1,375,550	1,513,105
	3111201 Overhaul of plant machinery and equipment		1,250,500	1,375,550	1,513,105
	3110600 Overhaul of water supplies and sewerages		-	-	-
	3110604 Overhaul of water supplies and sewerages			-	-
	3110900 Purchase of household and institutional furniture		-	-	-
	3110901 Purchase of household and institutional Furniture and Fittings			-	-
	3110902 Purchase of household and institutional appliances			-	-
	4110400 Domestic Loan to individuals & household		-	-	-
	4110403 Housing loans		-	-	-

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	to public servants 4110405 Car loans to Public Servants		-	-	-
	GROSS EXPENDITURE	29,807,700	267,237,310	293,961,041	323,357,145
	NET EXPENDITURE FOR SUBHEAD	29,807,700	267,237,310	293,961,041	323,357,145

7. DEVELOPMENT EXPENDITURE ESTIMATES, FY 2015/16-2017/18

Heads And Items Under Which This Vote Will Be Accounted For By 311400000 Agriculture, Livestock Development and Fisheries

SUB - VOTE	ITEM DESCRIPTION	Re voted 2014/15 Kshs.	Original Estimates 2015/16 Kshs.	Projections	
				2016/17 Kshs.	2017/18 Kshs.
311400000 AGRICULTURE, LIVESTOCK AND FISHERIES					
Agriculture	2210500 Printing - adverting an information supplies and services	1,654,433	3,000,000	3,300,000	3,630,000
	2210505 Trade shows and exhibitions	1,654,433	3,000,000	3,300,000	3,630,000
	2210700 Training Expenses	-	8,000,000	8,800,000	9,680,000
	2210799 Training expenses - others	-	8,000,000	8,800,000	9,680,000
	3110200 Construction of Building	13,977,799	-	-	-
	3110202 Non- Residential Buildings (offices, schools, hospitals,)	13,977,799	-	-	-
	3110500 Construction and Civil Works	21,430,876	64,553,700	71,009,070	78,109,977
	3110502 Water Supplies and Sewerage	18,777,976	34,100,000	37,510,000	41,261,000

SUB - VOTE	ITEM DESCRIPTION	Re voted 2014/15 Kshs.	Original Estimates 2015/16 Kshs.	Projections	
				2016/17 Kshs.	2017/18 Kshs.
	3110599 Other Infrastructure and Civil Works	2,652,900	30,453,700	33,499,070	36,848,977
	3110700 Purchase of Vehicles and Other Transport Equipment		17,403,580	19,143,938	21,058,332
	3110706 Purchase of Tractors		17,403,580	19,143,938	21,058,332
	3111100 Purchase of specialised plant, Equipments and Machinery	21,617,100	6,900,000	7,590,000	8,349,000
	3111103 Purchase of Agricultural Machinery and Equipments	21,617,100	6,900,000	7,590,000	8,349,000
	3111200 Rehabilitation & Renovation of plant and machinery		7,000,000	7,700,000	8,470,000
	3111299 Rehabilitation & Renovation		7,000,000	7,700,000	8,470,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,883,500	73,100,000	80,410,000	88,451,000
	3111301 Purchase of Certified Crop Seed	2,883,500	48,100,000	52,910,000	58,201,000
	3111399 Purch. of Certified Seeds - Others		25,000,000	27,500,000	30,250,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,847,915	4,000,000	4,400,000	4,840,000
	3111499 Research, Feasibility Studies	1,847,915	4,000,000	4,400,000	4,840,000
	Gross Expenditure..... ... KShs.	63,411,623	183,957,280	202,353,008	222,588,309
	NET EXPENDITURE... KShs.	63,411,623	183,957,280	202,353,008	#REF!
Livestock Management	2210700 Training Expenses		4,700,000	5,170,000	5,687,000
	2210799 Training expenses - others		4,700,000	5,170,000	5,687,000
	3110200 Construction of Building	2,063,962	11,000,000	12,100,000	13,310,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, malindi slaughter hse)	2,063,962	11,000,000	12,100,000	13,310,000

SUB - VOTE	ITEM DESCRIPTION	Re voted 2014/15 Kshs.	Original Estimates 2015/16 Kshs.	Projections	
				2016/17 Kshs.	2017/18 Kshs.
	3110300 Refurbishment of Buildings	6,445,031	-	-	-
	3110399 Refurbishment of Buildgs - Oth	6,445,031	-	-	-
	3110500 Construction and Civil Works	44,525,697	25,512,983	28,064,281	30,870,709
	3110599 Other Infrastructure and Civil Works	44,525,697	25,512,983	28,064,281	30,870,709
	3111100 Purchase of Specialised Plant, Equipment and Machinery	11,115,586	17,123,633	18,835,996	20,719,596
	3111101 Purchase of Medical and Dental Equipment	6,754,529	4,800,000	5,280,000	5,808,000
	3111103 Purchase of Agricultural Machinery and Equipment	1,111,057	4,240,000	4,664,000	5,130,400
	3111107 Purchase of laboratory equipments	3,250,000	8,083,633	8,891,996	9,781,196
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	31,294,619	4,575,704	5,033,274	5,536,602
	3111301 Purchase of Certified Crop Seed	5,086,029	-	-	-
	3111302 Purchase of Animals and Breeding Stock	26,208,590	4,575,704	5,033,274	5,536,602
	Gross Expenditure.....				
	... KShs.	95,444,895	62,912,320	69,203,552	76,123,907
	NET EXPENDITURE...				
	..... KShs.	95,444,895	62,912,320	69,203,552	76,123,907
Fisheries	3110200 Construction of Building	34,179,310	18,000,000	19,800,000	21,780,000
	3110299 Construction of Buildings - Ot	34,179,310	18,000,000	19,800,000	21,780,000
	3110300 Refurbishment of Buildings		3,000,000	3,300,000	3,630,000
	3110399 Refurbishment of Buildgs - Oth		3,000,000	3,300,000	3,630,000
	3110500 Construction and Civil Works	4,303,085	2,050,000	2,255,000	2,480,500
	3110599 Other Infrastructure and Civil Works	4,303,085	2,050,000	2,255,000	2,480,500

SUB - VOTE	ITEM DESCRIPTION	Re voted 2014/15 Kshs.	Original Estimates 2015/16 Kshs.	Projections	
				2016/17 Kshs.	2017/18 Kshs.
	3110700 Purchase of Vehicles and Other Transport Equipment	1,600,000	-	-	-
	3110702 Purchase of Boats	1,600,000	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,448,160	29,390,400	32,329,440	35,562,384
	3111103 Purchase of Agricultural Machinery and Equipment	5,448,160	27,390,400	30,129,440	33,142,384
	3111107 Purchase of Laboratory Equipment		2,000,000		
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	3,000,000	3,500,000	3,850,000	4,235,000
	3111302 Purchase of Animals and Breeding Stock	3,000,000	3,500,000	3,850,000	4,235,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,500,000	-	-	-
	3111499 Research, Feasibility Studies	4,500,000	-	-	-
	Gross Expenditure..... ... KShs.	53,030,555	55,940,400	60,434,440	66,477,884
	NET EXPENDITURE... KShs.	211,887,073	302,810,000	331,991,000	365,190,100

8. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2015/16-2017/18

Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	267,237,310	293,961,041	323,357,145
Compensation to Employees	213,778,447	235,156,292	258,671,921
Use of Goods and Services	40,419,543	44,461,497	48,907,647
Other Recurrent Expenditure	13,039,320	14,343,252	15,777,577
Capital Expenditure	302,810,000	333,091,000	366,400,100
Acquisition of Non-Financial Assets	302,810,000	333,091,000	366,400,100
Total Expenditure	570,047,310	627,052,041	689,757,245

NB: Excluding Re-Voted Amount

9. SUMMARY OF EXPENDITURE BY PROGRAMME, 2015/16-2017-18

Programmes	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
S.P 1.1 Agricultural Policy, Legal and Regulatory Frameworks	4,246,155	4,670,771	5,137,848
S.P 1.2: Human Resource and Support Services	239,149,901	263,064,891	289,371,380
P.1: General Administration, Planning and Support Services	243,396,056	267,735,662	294,509,228
S. P. 2.1 Land and crop development	50,433,781	55,477,159	61,024,875
S. P 2.2 Food security initiatives	76,350,943	83,986,037	92,384,641
P.2: Crop Development and Management	126,784,724	139,463,196	153,409,516
S.P 3.1: Agribusiness and information management	28,100,125	30,910,138	34,001,151
P.3: Agribusiness and information management	28,100,125	30,910,138	34,001,151
S.P 4.1 Irrigation and drainage infrastructure development	39,887,251	43,875,976	48,263,574
P 4 . Irrigation and drainage infrastructure development	39,887,251	43,875,976	48,263,574
S.P.5 1 Livestock policy and capacity development	6,610,335	7,271,369	7,998,505
S. P.5.2 Livestock production and management	24,432,194	26,875,413	29,562,955
S.P.5.3 Livestock value addition and marketing	18,132,506	19,945,757	21,940,332

Programmes	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
S.P.5.4 Food safety and animal product development	5,200,163	5,720,179	6,292,197
S. P 5.5 Livestock disease management and control	16,700,835	18,370,919	20,208,010
P.5: Livestock Resources Management and Development	71,076,033	78,183,636	86,002,000
S.P. 6. 1 Management and development of capture fisheries	27,191,568	29,910,725	32,901,797
S. P. 6.2 Aquaculture development	6,564,501	7,220,951	7,943,046
SP 6.3 Assurance of fish Quality, safety, value addition and marketing	27,047,052	29,751,757	32,726,933
P. 6 Fisheries Management and Development	60,803,121	66,883,433	73,571,776
Total Expenditure	570,047,310	627,052,041	689,757,245

NB: Excluding Re-Voted Amount

10. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, 2015/16-2017/18

S.P 1.1 Agricultural Policy, Legal and Regulatory Frameworks			
Economic Classification	Estimates	Projected Estimates	
Current Expenditure	2015/16	2016/17	2017/18
Compensation to Employees	-	-	-
Use of Goods and Services	777,000	854,700	940,170
Other Recurrent Expenditure	3,469,155	3,816,071	4,197,678
Total Expenditure	4,246,155	4,670,771	5,137,848
S.P 1.2: Human Resource and Support Services			
Economic Classification	Estimates	Projected Estimates	
Current Expenditure	2015/16	2016/17	2017/18
Compensation to Employees	213,778,447	235,156,292	258,671,921
Use of Goods and Services	17,231,789	18,954,968	20,850,465
Other Recurrent Expenditure	8,139,665	8,953,632	9,848,995
Total Expenditure	239,149,901	263,064,891	289,371,380
P 1. General Administration, Planning and Support Services			
Economic Classification	Estimates	Projected Estimates	
Current Expenditure	2015/16	2016/17	2017/18
Compensation to Employees	213,778,447	235,156,292	258,671,921

Use of Goods and Services	18,008,789	19,809,668	21,790,635
Other Recurrent Expenditure	11,608,820	12,769,702	14,046,672
Total Expenditure	243,396,056	267,735,662	294,509,228
S.P 2.1 Crop Development and Management			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	2,830,201	3,113,221	3,424,543
Compensation to Employees	-	-	-
Use of Goods and Services	1,579,701	1,737,671	1,911,438
Other Recurrent Expenditure	1,250,500	1,375,550	1,513,105
Capital Expenditure	47,603,580	52,363,938	57,600,332
Acquisition of Non-Financial Assets	47,603,580	52,363,938	57,600,332
Total Expenditure	50,433,781	55,477,159	61,024,875
S. P 2.2 Food security initiatives			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	4,801,443	5,281,587	5,809,746
Compensation to Employees	-	-	-
Use of Goods and Services	3,550,943	3,906,037	4,296,641
Other Recurrent Expenditure	1,250,500	1,375,550	1,513,105
Capital Expenditure	72,800,000	80,080,000	88,088,000
Acquisition of Non-Financial Assets	72,800,000	80,080,000	88,088,000
Total Expenditure	77,601,443	85,361,587	93,897,746
P 2. Crop Development and Management			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	6,381,144	7,019,258	7,721,184
Compensation to Employees	-	-	-
Use of Goods and Services	5,130,644	5,643,708	6,208,079
Other Recurrent Expenditure	1,250,500	1,375,550	1,513,105
Capital Expenditure	120,403,580	132,443,938	145,688,332
Acquisition of Non-Financial Assets	120,403,580	132,443,938	145,688,332
Total Expenditure	126,784,724	139,463,196	153,409,516
S.P 3.1: Agribusiness and information management			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18

Current Expenditure	2,646,425	2,911,068	3,202,174
Compensation to Employees	-	-	-
Use of Goods and Services	2,646,425	2,911,068	3,202,174
Other Recurrent Expenditure	-	-	-
Capital Expenditure	25,453,700	27,999,070	30,798,977
Acquisition of Non-Financial Assets	25,453,700	27,999,070	30,798,977
Total Expenditure	28,100,125	30,910,138	34,001,151
P.3: Agribusiness and information management			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	2,646,425	2,911,068	3,202,174
Compensation to Employees	-	-	-
Use of Goods and Services	2,646,425	2,911,068	3,202,174
Other Recurrent Expenditure	-	-	-
Capital Expenditure	25,453,700	27,999,070	30,798,977
Acquisition of Non-Financial Assets	25,453,700	27,999,070	30,798,977
Total Expenditure	28,100,125	30,910,138	34,001,151
S.P 4.1 Irrigation and drainage infrastructure development			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	1,787,251	1,965,976	2,162,574
Compensation to Employees	-	-	-
Use of Goods and Services	1,787,251	1,965,976	2,162,574
Other Recurrent Expenditure	-	-	-
Capital Expenditure	38,100,000	41,910,000	46,101,000
Acquisition of Non-Financial Assets	38,100,000	41,910,000	46,101,000
Total Expenditure	39,887,251	43,875,976	48,263,574
P 4 . Irrigation and drainage infrastructure development			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	1,787,251	1,965,976	2,162,574
Compensation to Employees	-	-	-
Use of Goods and Services	1,787,251	1,965,976	2,162,574
Other Recurrent Expenditure	-	-	-
Capital Expenditure	38,100,000		

Acquisition of Non-Financial Assets	38,100,000	41,910,000	46,101,000
Total Expenditure	39,887,251	1,965,976	2,162,574
S.P. 5.1 Livestock policy and capacity development			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	910,335	1,001,369	1,101,505
Compensation to Employees	-	-	-
Use of Goods and Services	890,335	979,369	1,077,305
Other Recurrent Expenditure	20,000	22,000	24,200
Capital Expenditure	5,700,000	6,270,000	6,897,000
Acquisition of Non-Financial Assets	5,700,000	6,270,000	6,897,000
Total Expenditure	6,610,335	7,271,369	7,998,505
S. P.5.2 Livestock production and management			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	2,572,857	2,830,143	3,113,157
Compensation to Employees	-	-	-
Use of Goods and Services	2,492,857	2,742,143	3,016,357
Other Recurrent Expenditure	80,000	88,000	96,800
Capital Expenditure	21,859,337		
Acquisition of Non-Financial Assets	21,859,337	24,045,271	26,449,798
Total Expenditure	24,432,194	2,830,143	3,113,157
S.P.5.3 Livestock value addition and marketing			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	1,132,506	1,245,757	1,370,332
Compensation to Employees	-	-	-
Use of Goods and Services	1,112,506	1,223,757	1,346,132
Other Recurrent Expenditure	20,000	22,000	24,200
Capital Expenditure	17,000,000	18,700,000	20,570,000
Acquisition of Non-Financial Assets	17,000,000	18,700,000	20,570,000
Total Expenditure	18,132,506	19,945,757	21,940,332
S.P.5.4 Food safety and animal product development			

Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	1,187,180	1,305,898	1,436,488
Compensation to Employees	-	-	-
Use of Goods and Services	1,187,180	1,305,898	1,436,488
Other Recurrent Expenditure	-	-	-
Capital Expenditure	4,012,983	4,414,281	4,855,709
Acquisition of Non-Financial Assets	4,012,983	4,414,281	4,855,709
Total Expenditure	5,200,163	5,720,179	6,292,197
S. P 5.5 Livestock disease management and control			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	2,360,835	2,596,919	2,856,610
Compensation to Employees	-	-	-
Use of Goods and Services	2,360,835	2,596,919	2,856,610
Other Recurrent Expenditure	-	-	-
Capital Expenditure	14,340,000	15,774,000	17,351,400
Acquisition of Non-Financial Assets	14,340,000	15,774,000	17,351,400
Total Expenditure	16,700,835	18,370,919	20,208,010
P.5: Livestock Resources Management and Development			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	8,163,713	8,980,084	9,878,093
Compensation to Employees	-	-	-
Use of Goods and Services	8,043,713	8,848,084	9,732,893
Other Recurrent Expenditure	120,000	132,000	145,200
Capital Expenditure	62,912,320	69,203,552	76,123,907
Acquisition of Non-Financial Assets	62,912,320	69,203,552	76,123,907
Total Expenditure	71,076,033	78,183,636	86,002,000
S.P. 6. 1 Management and development of capture fisheries			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	2,997,868	3,297,655	3,627,420
Compensation to Employees	-	-	-
Use of Goods and Services	2,997,868	3,297,655	3,627,420

Other Recurrent Expenditure	-	-	-
Capital Expenditure	24,193,700	26,613,070	29,274,377
Acquisition of Non-Financial Assets	24,193,700	26,613,070	29,274,377
Total Expenditure	27,191,568	29,910,725	32,901,797
S. P. 6.2 Aquaculture development			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	1,014,501	1,115,951	1,227,546
Compensation to Employees	-	-	-
Use of Goods and Services	954,501	1,049,951	1,154,946
Other Recurrent Expenditure	60,000	66,000	72,600
Capital Expenditure	5,550,000	6,105,000	6,715,500
Acquisition of Non-Financial Assets	5,550,000	6,105,000	6,715,500
Total Expenditure	6,564,501	7,220,951	7,943,046
SP 6.3 Assurance of fish Quality, safety, value addition and marketing			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	850,352	935,387	1,028,926
Compensation to Employees	-	-	-
Use of Goods and Services	850,352	935,387	1,028,926
Other Recurrent Expenditure	-	-	-
Capital Expenditure	26,196,700	28,816,370	31,698,007
Acquisition of Non-Financial Assets	26,196,700	28,816,370	31,698,007
Total Expenditure	27,047,052	29,751,757	32,726,933
P. 6 Fisheries Management and Development			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	4,862,721	5,348,993	5,883,892
Compensation to Employees	-	-	-
Use of Goods and Services	4,802,721	5,282,993	5,811,292
Other Recurrent Expenditure	60,000	66,000	72,600
Capital Expenditure	55,940,400	61,534,440	67,687,884
Acquisition of Non-Financial Assets	55,940,400	61,534,440	67,687,884
Total Expenditure	60,803,121	66,883,433	73,571,776

NB: Excluding Re-Voted Amount

VOTE 311500000 WATER, ENVIRONMENT, FORESTRY AND NATURAL RESOURCES

1. VISION

Safe water and healthy environment for wealth creation

2. MISSION

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

3. PROGRAMMES

Over the medium term, 2015/16-2017/18, the Department of Water, Environment, Forestry and Natural Resources will implement the following programmes:

1. General Administration, Planning and Support Services
2. Environment Management and Protection
3. Natural Resource Management and Conservation

The estimates of the amount required in the year ending June, 2016 and projected estimates for 2016/17 and 2017/18 to deliver the key outputs from these programmes including taking care of the compensation to employees, use of goods and services, other recurrent expenses and capital expenses are summarized as follows.

4. SOME COMPLETED PROJECTS BY FY 2014/15

**5. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS
FOR 2015/16-2017/18**

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target		
					FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
Programme 1: General Administration, Planning and Support Services							
Outcome: Well coordinated, efficient and effective service delivery							
S.P 1.1:Administration, Planning and Support Services	Number	Policies developed	Number of policies developed		0	3	1
	Number	Bills developed	Number of bills developed		0	3	1
	Number	Regulations developed	Number of regulations developed		0	9	3
	Number	Monitoring and evaluation	Number of annual reports				
	Number	Customer, employee and work environment surveys	Number of reports		1	1	1
Programme 2: Environment Management and Protection							
Outcome: Clean and secure environment							
S.P 2.1 County environmental management	Number	Environmental awareness, education and capacity building trainings conducted	No of trainings		8	5	5
	Number	Environmental committees formed	No. of reports/minutes		8	0	0
	Number	Environmental committees trained	No of trainings		8	8	8
	Number	Environmental monitoring for compliance for sustainable development	No of visits		625	625	625
	Number	Town beatification	No of towns established		2	2	0
S.P 2 Rehabilitation and conservation of degraded areas	Number	Mapped riparian areas	No. of reports		0	1	1
	Number	Bamboo and assorted seedlings nurseries established for rehabilitation	No. of nurseries established		1	0	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target		
					FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	Number	Community nurseries established	No. of nurseries established		0	14	14
Programme 3: Natural Resource Management and Conservation							
Outcome: Increased forest cover in county							
S.P 3.1 Forest Conservation and Management	Number	Capacity building for Community forest association	No. of community forest associations trained		14	7	7
	Number	Established commercial woodlots established	No. of woodlots established		175	70	70
	Number	Tree planted in public institutions	No. of tree seedlings planted		0	350000	350000
	Number	Green schools established and supported	No. of green schools supported	14	0	0	0
	Number	Monitoring and forest patrols conducted	No. of compliance reports		7	7	7
	Number	Alternative livelihoods supported	No. of supported livelihoods	3	2		
	Number	Nature based enterprises supported	No. of enterprises supported		1	2	2
Programme 4: Water Resources Management							
Outcome: Increased access to clean, adequate and affordable water within a kilometer							
S.P 4.1: Water Supply Infrastructure	Number	Increased access to water and sewerage facilities	Number of dams, water pans, boreholes, shallow wells constructed				
			Capacity of water storage facilities constructed				
			Treatment and purification facilities acquired				
			Kilometers of water pipeline laid				
			Expanded sewerage facilities and				

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target		
					FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
			infrastructure (KM on pipeline)				

6. RECURRENT EXPENDITURE ESTIMATES, FY 2015/16-FY 2017/18

Heads And Items Under Which This Vote Will Be Accounted For By 311500000 Water, Environment, Natural Resources and Solid Waste Management

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
311500000 WATER, ENVIRONMENT , NATURAL RESOURCES AND SOLID WASTE MANAGEMENT	2110100 Basic Salaries - Permanent Employees		30,208,000	33,228,800	36,551,680
	2110199 Basic Salaries - Permanent - Others		30,208,000	33,228,800	36,551,680
	2110200 Basic Wages - Temporary Employees		29,565,132	32,521,645	35,773,810
	2110201 Contractual Employees		150,000	165,000	181,500
	2110202 Casual Labour - Others		29,415,132		
	2110300 Personal Allowance - Paid as Part of Salary		12,700,000	13,970,000	15,367,000
	2110301 House Allowance		10,000,000	11,000,000	12,100,000
	2110315 Extraneous allowance		200,000	220,000	242,000

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	2110320 Leave Allowance		2,500,000	2,750,000	3,025,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes		1,993,646	2,193,011	2,412,312
	2120101 Employer Contributions to National Social Security Fund		890,564	979,620	1,077,582
	2120201 Employer contribution to national social & health insurance scheme		1,103,082	1,213,390	1,334,729
	2210100 Utilities Supplies and Services		1,400,000	1,540,000	1,694,000
	2210101 Electricity		450,000	495,000	544,500
	2210102 Water and sewerage charges		750,000	825,000	907,500
	2210103 Gas expenses		200,000	220,000	242,000
	2210200 Communication, Supplies and Services		350,000	385,000	423,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services		150,000	165,000	181,500
	2210202 Internet Connections		100,000	110,000	121,000
	2210203 Courier and				

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	Postal Services		100,000	110,000	121,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs		2,400,000	2,640,000	2,904,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		1,200,000	1,320,000	1,452,000
	2210303 Daily Subsistence Allowance		1,200,000	1,320,000	1,452,000
	2210400 Foreign Travel and Subsistence, and other transportation costs		2,500,000	2,750,000	3,025,000
	2210401 Travel Costs (airlines, bus, railway, etc.)		1,000,000	1,100,000	1,210,000
	2210403 Daily subsistence allowance		1,500,000	1,650,000	1,815,000
	2210500 Printing , Advertising and Information Supplies and Services		220,000	242,000	266,200
	2210503 Subscriptions to Newspapers, Magazines and Periodicals		220,000	242,000	266,200
	2210600 Rentals of Produced Assets		380,150	418,165	459,982
	2210603 Rents and Rates - Non-		180,000	198,000	217,800

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	Residential				
	2210604 Hire of Transport		200,150	220,165	242,182
	2210700 Training Expenses		2,550,000	2,805,000	3,085,500
	2210702 Remuneration of Instructors and Contract Based Training Services		500,000	550,000	605,000
	2210703 Production and Printing of Training Materials		200,000	220,000	242,000
	2210799 Training Expenses - Other (Bud		1,850,000	2,035,000	2,238,500
	2210800 Hospitality Supplies and Services		2,560,000	2,816,000	3,097,600
	2210801 Catering services (Reception),Accom, gifts,food and drinks		1,560,000	1,716,000	1,887,600
	2210802 Boards, Committees, Conferences and Seminars		1,000,000	1,100,000	1,210,000
	2210900 Insurance Costs		2,070,000	2,277,000	2,504,700
	2210901 Group personal insurance		150,000	165,000	181,500
	2210902 Building insurance		50,000	55,000	60,500
	2210903 Plant, Equipment and		50,000	55,000	60,500

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	Machinery Insurance				
	2210904 Motor Vehicle Insurance		1,780,000	1,958,000	2,153,800
	2210907 Insurance for cash		40,000	44,000	48,400
	2210910 Medical Insurance		-	-	-
	2211000 Specialised Materials and Supplies		720,000	792,000	871,200
	2211004 Fungicides, Insecticides and Sprays		150,000	165,000	181,500
	2211006 Purchase of Workshop Tools, Spares and Small Equipment		300,000	330,000	363,000
	2211009 Education and Library Supplies		70,000	77,000	84,700
	2211016 Purchase of Uniforms and Clothing - Staff		200,000	220,000	242,000
	2211100 Office and General Supplies and Services		2,530,000	2,783,000	3,061,300
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)		950,000	1,045,000	1,149,500
	2211102 Supplies and Accessories for Computers and Printers		980,000	1,078,000	1,185,800
	2211103 Sanitary and Cleaning Materials,				

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	Supplies and Services		600,000	660,000	726,000
	2211199 Office and General Supplies -			-	-
	2211200 Fuel Oil and Lubricants		18,073,349	19,880,684	21,868,752
	2211201 Refined Fuels and Lubricants for Transport		18,073,349	19,880,684	21,868,752
	2211300 Other Operating Expenses		44,695,000	49,164,500	54,080,950
	2211301 Bank Service Commission and Charges		120,000	132,000	145,200
	2211305 Contracted Guards and Cleaning Services		44,000,000	48,400,000	53,240,000
	2211330 Administration of superannuation pension scheme		75,000	82,500	90,750
	2211399 Other Operating Expenses - Oth		500,000	550,000	605,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment		5,200,800	5,720,880	6,292,968
	2220101 Maintenance Expenses - Motor Vehicles		3,500,800	3,850,880	4,235,968
	2220105 Routine Maintenance - Vehicles		1,700,000	1,870,000	2,057,000
	2220200 Routine Maintenance - Other				

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	Assets		1,650,000	1,815,000	1,996,500
	2220202 Maintenance of Office Furniture and Equipment		280,000	308,000	338,800
	2220210 Maintenance of Computers, Software, and Networks		400,000	440,000	484,000
	2220299 Routine maintenance -other As		970,000	1,067,000	1,173,700
	2710100 Government Pension and Retirement Benefits		1,500,000	1,650,000	1,815,000
	2710120 Govt. pension and retire-oth		1,500,000	1,650,000	1,815,000
	2710200 Social Security Benefits		-	-	-
	2710201 Social security benefits in cash		-	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment		3,000,000	3,300,000	3,630,000
	3110704 Purchase of Bicycles and Motorcycles		3,000,000	3,300,000	3,630,000
	3111000 Purchase of Office Furniture and General Equipment		1,200,000	1,320,000	1,452,000
	3111001 Purchase of Office Furniture and Fittings		1,200,000	1,320,000	1,452,000
	3111100 Purchase of Specialised Plant, Equipment and		150,050	165,055	181,561

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	Machinery 3111102 Purchase of air conditioner,fans and heating appliances		150,050	165,055	181,561
	GROSS EXPENDITURE		167,616,127	168,199,417	185,019,359
	NET EXPENDITURE FOR SUBHEAD		167,616,127	168,199,417	185,019,359

7. DEVELOPMENT EXPENDITURE ESTIMATES, FY 2015/16-FY2017/18

Heads And Items Under Which This Vote Will Be Accounted For By 311500000 Water, Environment, Natural Resources and Solid Waste Management

SUB - VOTE	ITEM DESCRIPTION	Re voted	Original Estimates	Projections	
		2014/15 Kshs.	2015/16 Kshs.	2016/17 Kshs.	2017/18 Kshs.
311500000 WATER, ENVIRONMENT, NATURAL RESOURCES AND SOLID WASTE MANAGEMENT	2210700 Training Expenses	-	10,000,000	11,000,000	12,100,000
	2210799 Training expenses - others		10,000,000	11,000,000	12,100,000
	3110500 Construction and Civil Works	119,342,719	501,412,661	551,553,927	606,709,320
	3110504 Other Infrastructure and Civil Works	119,342,719	501,412,661	551,553,927	606,709,320
	3110700 Purchase of Vehicles and Other Transport Equipment		15,000,000	16,500,000	18,150,000
	3110705 Purchase of Trucks and Trailers		15,000,000	16,500,000	18,150,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	14,000,000	77,000,000	84,700,000	93,170,000
3111299 Rehabilitation & Renovation	14,000,000	77,000,000	84,700,000	93,170,000	

SUB - VOTE	ITEM DESCRIPTION	Re voted 2014/15 Kshs.	Original Estimates 2015/16 Kshs.	Projections	
				2016/17 Kshs.	2017/18 Kshs.
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	19,885,522	810,600	891,660	980,826
	3111305 Purchase of Tree Seeds and Seedlings	19,885,522	810,600	891,660	980,826
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,308,167	13,000,000	14,300,000	15,730,000
	3111499 Research, Feasibility Studies	5,308,167	13,000,000	14,300,000	15,730,000
	3130100 Acquisition of Land		14,000,000	15,400,000	16,940,000
	3130101 Acquisition of Land		14,000,000	15,400,000	16,940,000
	Gross Expenditure..... ... KShs.	158,536,408	631,223,261	694,345,587	763,780,146
	NET EXPENDITURE... KShs.	158,536,408	631,223,261	694,345,587	763,780,146

8. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2015/16-2017/18

Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	167,616,127	184,377,740	202,815,514
Compensation to Employees	74,466,778	81,913,456	90,104,801
Use of Goods and Services	80,448,499	88,493,349	97,342,684
Other Recurrent Expenditure	12,700,850	13,970,935	15,368,029
Capital Expenditure	631,223,261	694,345,587	763,780,146
Acquisition of Non-Financial Assets	631,223,261	694,345,587	763,780,146
Total Expenditure	798,839,388	878,723,327	966,595,659

NB: Excluding Re-voted Amount

9. SUMMARY OF EXPENDITURE BY PROGRAMMES, 201/16-2017/18

Programmes	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
S.P 1.1 Administration, Support and Planning Services	93,857,568	103,243,325	113,567,657
P1.Administration, Support and Planning Services	93,857,568	103,243,325	113,567,657
S.P 2.1 Country Environment management	118,429,079	130,271,987	143,299,186
P 2.Environment management and protection	118,429,079	130,271,987	143,299,186
S.P 3.1 Forests conservation and management	13,419,430	14,761,373	16,237,510
P 3 Natural Resource management	13,419,430	14,761,373	16,237,510
S.P 4.1 Water supply infrastructure	573,133,311	630,446,642	693,491,306
P 4. Water supply infrastructure	573,133,311	630,446,642	693,491,306
Total Expenditure	798,839,388	878,723,327	966,595,659

NB: Excluding Re-voted Amount

10. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

S.P 1.1 Administration, Support and Planning Services			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	93,857,568	103,243,325	113,567,657
Compensation to Employees	74,466,778	81,913,456	90,104,801
Use of Goods and Services	6,689,940	7,358,934	8,094,827
Other Recurrent Expenditure	12,700,850	13,970,935	15,368,029
Total Expenditure	93,857,568	103,243,325	113,567,657
P 1. General Administration, Planning and Support Services			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	93,857,568	103,243,325	113,567,657
Compensation to Employees	74,466,778	81,913,456	90,104,801
Use of Goods and Services	6,689,940	7,358,934	8,094,827
Other Recurrent Expenditure	12,700,850	13,970,935	15,368,029
Total Expenditure	93,857,568	103,243,325	113,567,657

S.P 2.1 Country Environment Management			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	59,773,479	65,750,827	72,325,910
Compensation to Employees	-	-	-
Use of Goods and Services	59,773,479	65,750,827	72,325,910
Other Recurrent Expenditure	-	-	-
Capital Expenditure	58,655,600	64,521,160	70,973,276
Acquisition of Non-Financial Assets	58,655,600	64,521,160	70,973,276
Total Expenditure	118,429,079	130,271,987	143,299,186
P 2. Environment Management and Protection			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	59,773,479	65,750,827	72,325,910
Compensation to Employees	-	-	-
Use of Goods and Services	59,773,479	65,750,827	72,325,910
Other Recurrent Expenditure	-	-	-
Capital Expenditure	58,655,600	64,521,160	70,973,276
Acquisition of Non-Financial Assets	58,655,600	64,521,160	70,973,276
Total Expenditure	118,429,079	130,271,987	143,299,186
S.P 3.1 Forests Conservation and Management			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	3,975,030	4,372,533	4,809,786
Compensation to Employees	-	-	-
Use of Goods and Services	3,975,030	4,372,533	4,809,786
Other Recurrent Expenditure	-	-	-
Capital Expenditure	9,444,400	10,388,840	11,427,724
Acquisition of Non-Financial Assets	9,444,400	10,388,840	11,427,724
Total Expenditure	13,419,430	14,761,373	16,237,510
P 3 Natural Resource Conservation and Management			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	3,975,030	4,372,533	4,809,786
Compensation to Employees	-	-	-
Use of Goods and Services	3,975,030	4,372,533	4,809,786
Other Recurrent Expenditure	-	-	-
Capital Expenditure	9,444,400	10,388,840	11,427,724
Acquisition of Non-Financial Assets	9,444,400	10,388,840	11,427,724

Total Expenditure	13,419,430	14,761,373	16,237,510
S.P 4.1 Water Supply Infrastructure			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	10,010,050	11,011,055	12,112,161
Compensation to Employees	-	-	-
Use of Goods and Services	10,010,050	11,011,055	12,112,161
Other Recurrent Expenditure	-	-	-
Capital Expenditure	563,123,261	619,435,587	681,379,146
Acquisition of Non-Financial Assets	563,123,261	619,435,587	681,379,146
Total Expenditure	573,133,311	630,446,642	693,491,306
P 4. Water Supply Infrastructure			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	10,010,050	11,011,055	12,112,161
Compensation to Employees	-	-	-
Use of Goods and Services	10,010,050	11,011,055	12,112,161
Other Recurrent Expenditure	-	-	-
Capital Expenditure	563,123,261	619,435,587	681,379,146
Acquisition of Non-Financial Assets	563,123,261	619,435,587	681,379,146
Total Expenditure	573,133,311	630,446,642	693,491,306

NB: Excluding Re-voted Amount

VOTE 311600000 EDUCATION, YOUTH AFFAIRS AND SPORTS

1. VISION

Excellence in education, youth empowerment and sports

2. MISSION

To provide quality education and training, empower youth and promote sports for socio-economic development

3. PROGRAMMES

PROGRAMME	OUTCOME
P.1. General administration, Planning and Support services	Efficient service delivery
P.2: Education/Early Childhood Development	Improve enrolment in pre-primary schools
P.3: Youth Training and Development	Quality skills training
P.4. Sports	Excellence in sports

4. SOME COMPLETED PROJECTS BY FY 2014/15



Tsakaralovu pre- school in Kaloleni Ward



Vuma pre- school in Mnarani Ward



Kavunyalalo pre-school in Kakuyuni Ward



Sir Ali bin Salim pre- school in Shella Ward

**5. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS
FOR 2015/16-2017/18**

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target		
				FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
Programme 1: General administration, Planning and Support services							
Outcome: Efficient service delivery							
S.P 1.1: Administrative services		Staff recruited	Number of staff recruitment				
S.P 1.2 Administrative Costs (Scholarship)	Scholarship Fund Board	Supported disadvantaged but needy students in electoral Wards	Number of wards covered	35 Wards	35 Wards	35 Wards	35 Wards
Programme.2 Education/Early Childhood Development							
Outcome: Improve enrolment in pre-primary schools							
S.P.2.1 Education/Early childhood Development	ECD Directorate	Classrooms Constructed	Number of ECD centers constructed		10	15	10
			Number of ECD centers equipped		15	10	10
		Increased access to pre-primary education	Number of pre-primary pupils		Increased enrollment	Increased enrollment	Increased enrollment
Programme 3: Youth Training and Development							
Outcome: Quality skills training							
S.P.3.1 Youth training & Development		Constructed and renovated Youth Polytechnics.	Number of Youth polytechnics constructed		3	3	2
			Number of Youth Polytechnics renovated		4	2	3
		Quality education and training.	Number of Youth Polytechnics assessed		15	18	17
		Enhanced flow of information	Number of computer laboratories constructed and equipped with computers		4	3	5
		Empowered Youth in	No of sports Championships		3	3	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target		
				FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
		their talents and talent identified.	conducted.				
		Improved Management in Youth Polytechnics	Number of BOM trained				
			Number of Youth polytechnic staff trained				
		Business development and Employment of Yp graduates	Number of quality skills within the county				
Programme 4. Sports							
Outcome: Excellence in Sports							
S.P 4.1:Sports Improvement		Sports stadia constructed	Number of sports stadia constructed		2	2	3
		Refresher courses	Number of refresher courses held		3	5	7
		County sports teams	Number of sports teams formed		4	5	6
		Procured and distributed sports good	Number of sports items purchased and distributed		100	500	1000

6. RECURRENT EXPENDITURE ESTIMATES, FY 2015/16-FY 2017/18

Heads And Items Under Which This Vote Will Be Accounted For By 311600000 Education, Youth Affairs and Sports

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
311600000 EDUCATION, SPORTS AND YOUTH AFFAIRS	2110100 Basic Salaries - Permanent Employees		98,000,000	107,800,000	118,580,000

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	2110199 Basic Salaries - Permanent - Others		98,000,000	107,800,000	118,580,000
	2110200 Basic Wages - Temporary Employees		238,480,000	262,328,000	288,560,800
	2110201 Contractual Employees		132,000,000	145,200,000	159,720,000
	2110202 Casual Labour - Others		6,480,000	7,128,000	7,840,800
	2110299 Temporary wages - Temporary Other		100,000,000	110,000,000	121,000,000
	2110300 Personal Allowance - Paid as Part of Salary		28,104,000	30,914,400	34,005,840
	2110301 House Allowance		15,000,000	16,500,000	18,150,000
	2110308 Medical Allowance		-	-	-
	2110314 Transport Allowance		12,000,000	13,200,000	14,520,000
	2110320 Leave Allowance		1,104,000	1,214,400	1,335,840
	2110500 Personal Allowances provided in Kind		-	-	-
	2110599 Personal Allowances provided in Kind - Others		-	-	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes		576,000	633,600	696,960

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	2120101 Employer Contributions to National Social Security Fund		576,000	633,600	696,960
	2210100 Utilities Supplies and Services		682,500	750,750	825,825
	2210101 Electricity		300,000	330,000	363,000
	2210102 Water and sewerage charges		150,000	165,000	181,500
	2210103 Gas expenses		90,000	99,000	108,900
	2210106 Utilities, Supplies- Other (		142,500	156,750	172,425
	2210200 Communication, Supplies and Services		1,220,000	1,342,000	1,476,200
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services		700,000	770,000	847,000
	2210202 Internet Connections		300,000	330,000	363,000
	2210203 Courier and Postal Services		220,000	242,000	266,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs		8,000,000	8,800,000	9,680,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		2,000,000	2,200,000	2,420,000
	2210302 Accommodation - Domestic Travel		2,000,000	2,200,000	2,420,000

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	2210303 Daily Subsistence Allowance		3,000,000	3,300,000	3,630,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)		1,000,000	1,100,000	1,210,000
	2210400 Foreign Travel and Subsistence, and other transportation costs		4,000,000	4,400,000	4,840,000
	2210401 Travel Costs (airlines, bus, railway, etc.)		2,000,000	2,200,000	2,420,000
	2210402 Accommodation		2,000,000	2,200,000	2,420,000
	2210500 Printing , Advertising and Information Supplies and Services		6,432,200	7,075,420	7,782,962
	2210503 Subscriptions to Newspapers, Magazines and Periodicals		-	-	-
	2210504 Advertising, Awareness and Publicity Campaigns		4,272,200	4,699,420	5,169,362
	2210505 Trade Shows and Exhibitions		500,000	550,000	605,000
	2210599 Printing, Advertising - Other		1,660,000	1,826,000	2,008,600
	2210600 Rentals of Produced Assets		3,400,000	3,740,000	4,114,000
	2210603 Rents and Rates - Non-Residential		2,400,000	2,640,000	2,904,000
	2210604 Hire of Transport		1,000,000	1,100,000	1,210,000

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	2210700 Training Expenses		11,216,623	12,338,285	13,572,114
	2210701 Travel Allowance		3,000,000	3,300,000	3,630,000
	2210702 Remuneration of Instructors and Contract Based Training Services		1,000,000	1,100,000	1,210,000
	2210703 Production and Printing of Training Materials		500,000	550,000	605,000
	2210704 Hire of Training Facilities and Equipment		773,143	850,457	935,503
	2210710 Accommodation Allowance		820,080	902,088	992,297
	2210714 Gender Mainstreaming		1,000,000	1,100,000	1,210,000
	2210715 Kenya School of Government		1,000,000	1,100,000	1,210,000
	2210716 Human Resource Reforms		1,000,000	1,100,000	1,210,000
	2210799 Training Expenses - Other		2,123,400	2,335,740	2,569,314
	2210800 Hospitality Supplies and Services		7,000,000	7,700,000	8,470,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		1,400,000	1,540,000	1,694,000
	2210802 Boards, Committees, Conferences and Seminars		3,100,000	3,410,000	3,751,000

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	2210805 National Celebrations		1,500,000	1,650,000	1,815,000
	2210807 Medals, Awards and Honors		1,000,000	1,100,000	1,210,000
	2210900 Insurance Costs		2,541,000	2,795,100	3,074,610
	2210903 Plant, Equipment and Machinery Insurance		1,041,000	1,145,100	1,259,610
	2210904 Motor Vehicle Insurance		1,500,000	1,650,000	1,815,000
	2210910 Medical Insurance		-	-	-
	2211000 Specialised Materials and Supplies		4,371,250	4,808,375	5,289,213
	2211002 Dressings and Other Non-Pharmaceutical Medical Items		300,000	330,000	363,000
	2211004 Fungicides, Insecticides and Sprays		257,500	283,250	311,575
	2211008 Laboratory Materials, Supplies and Small Equipment		1,513,750	1,665,125	1,831,638
	2211015 Food and Rations			-	-
	2211016 Purchase of Uniforms and Clothing - Staff		2,300,000	2,530,000	2,783,000
	2211020 Uniform and Clothing Allowances			-	-
	2211100 Office and General Supplies and		8,999,506	9,899,457	10,889,402

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	Services				
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)		5,468,780	6,015,658	6,617,224
	2211102 Supplies and Accessories for Computers and Printers		2,500,000	2,750,000	3,025,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services		1,030,726	1,133,799	1,247,178
	2211199 Office and General Supplies -				
	2211200 Fuel Oil and Lubricants		3,107,500	3,418,250	3,760,075
	2211201 Refined Fuels and Lubricants for Transport		3,000,000	3,300,000	3,630,000
	2211203 Refined Fuels and Lubricants -- Other			-	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)		107,500	118,250	130,075
	2211300 Other Operating Expenses		6,700,385	7,370,424	8,107,466
	2211301 Bank Service Commission and Charges		89,900	98,890	108,779
	2211305 Contracted Guards and Cleaning Services		558,500	614,350	675,785
	2211306 Membership Fees, Dues and Subscriptions to Professional & Trade		200,000	220,000	242,000

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	Bodies				
	2211307 Transport Costs and Charges (freight, loading/unloading, clearing and s			-	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments		1,332,785	1,466,064	1,612,670
	2211310 Contracted Professional Services		3,800,000	4,180,000	4,598,000
	2211313 Security Operations			-	-
	2211329 HIV AIDS Secretariat workplace Policy Development		650,000	715,000	786,500
	2211399 Other Operating Expenses - Oth		69,200	76,120	83,732
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment		2,363,000	2,599,300	2,859,230
	2220101 Maintenance Expenses - Motor Vehicles		1,687,500	1,856,250	2,041,875
	2220105 Routine Maintenance - Vehicles		675,500	743,050	817,355
	2220200 Routine Maintenance - Other Assets		4,087,400	4,496,140	4,945,754
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)		1,296,500	1,426,150	1,568,765

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	2220202 Maintenance of Office Furniture and Equipment		730,900	803,990	884,389
	2220205 Maintenance of Buildings and Stations -- Non-Residential		1,375,000	1,512,500	1,663,750
	2220210 Maintenance of Computers, Software, and Networks		685,000	753,500	828,850
	2640100 Scholarships and other Educational Benefits		-	-	-
	2649999 Scholarships and Other Educ. -		-	-	-
	2640400 Other Current Transfers, Grants and Subsidies		5,000,000	5,500,000	6,050,000
	2640402 Donations		5,000,000	5,500,000	6,050,000
	2710100 Government Pension and Retirement Benefits		3,514,565	3,866,022	4,252,624
	2710102 Gratuity		3,204,365	3,524,802	3,877,282
	2710111 NSSF Pensions		310,200	341,220	375,342
	2710200 Social Security Benefits		726,000	798,600	878,460
	2710299 Social Security Benefits - Other (Budget)		726,000	798,600	878,460
	3110700 Purchase of Vehicles and Other		3,000,000	3,300,000	3,630,000

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	Transport Equipment				
	3110704 Purchase of Bicycles Motorcycles		3,000,000	3,300,000	3,630,000
	3111000 Purchase of Office Furniture and General Equipment		7,095,000	7,804,500	8,584,950
	3111001 Purchase of Office Furniture and Fittings		2,500,000	2,750,000	3,025,000
	3111002 Purchase of Computers, Printers and other IT Equipment		2,450,000	2,695,000	2,964,500
	3111003 Purchase of Air conditioners, Fans and Heating Appliances		200,000	220,000	242,000
	3111004 Purchase of Exchanges and other Communications Equipment		800,000	880,000	968,000
	3111005 Purchase of Photocopiers			-	-
	3111009 Purchase of other Office Equipment		500,000	550,000	605,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)		645,000	709,500	780,450
	3111100 Purchase of Specialised Plant, Equipment and Machinery		4,000,000	4,400,000	4,840,000
	3111111 Purchase of ICT networking and Communications Equipment		1,000,000	1,100,000	1,210,000
	3111112 Purchase of				

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	Inventory Software		3,000,000	3,300,000	3,630,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S		-	-	-
	3111499 Research, Feasibility Studies		-	-	-
	GROSS EXPENDITURE		462,616,929	508,878,622	559,766,484
	NET EXPENDITURE FOR SUBHEAD		462,616,929	508,878,622	559,766,484

7. DEVELOPMENT EXPENDITURE ESTIMATES, FY 2015/16-FY2017/18

Heads And Items Under Which This Vote Will Be Accounted For By 311600000 Education, Youth Affairs and Sports

SUB - VOTE	ITEM DESCRIPTION	Re voted 2014/15 Kshs.	Original Estimates 2015/16 Kshs.	Projections	
				2016/17 Kshs.	2017/18 Kshs.
311600000 EDUCATION, YOUTH AFFAIRS AND SPORTS	2211000 Specialised Materials and Supplies		10,000,000	11,000,000	12,100,000
	2211031 Specialised Materials - Other		10,000,000	11,000,000	12,100,000
	2640500 Other capital grants and transfers		350,000,000	385,000,000	423,500,000
	2649999 Scholarships and Other Educ. -		350,000,000	385,000,000	423,500,000
	3110200 Construction of Building	297,841,085	413,491,390	454,840,529	500,324,582
	3110202 Non-Residential Buildings	297,841,085	401,200,000	441,320,000	485,452,000
	3110599 Other Infrastructure and Civil Works		12,291,390	13,520,529	14,872,582
3111000 Purchase of Office Furniture and General Equipment		57,100,000	62,810,000	69,091,000	
3111001 Purchase of Office Furniture and		57,100,000	62,810,000	69,091,000	

SUB - VOTE	ITEM DESCRIPTION	Re voted 2014/15 Kshs.	Original Estimates 2015/16 Kshs.	Projections	
				2016/17 Kshs.	2017/18 Kshs.
	Fittings(purchase of Desks)				
	2211000 Specialised Materials and Supplies		60,000,000	66,000,000	72,600,000
	2211009 Education and Library Supplies		60,000,000	66,000,000	72,600,000
	2640400 Other Current Transfers, Grants and Subsidies		3,000,000	3,300,000	3,630,000
	2640402 Donations		3,000,000	3,300,000	3,630,000
	GROSS EXPENDITURE	297,841,085	893,591,390	979,650,529	1,077,615,582
	NET EXPENDITURE...				
	..... KShs.	297,841,085	893,591,390	979,650,529	2,171,083,004

8. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2015/16-2017/18

Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	462,616,929	508,878,622	559,766,484
Compensation to Employees	365,160,000	401,676,000	441,843,600
Use of Goods and Services	67,670,964	74,438,060	81,881,866
Other Recurrent Expenditure	29,785,965	32,764,562	36,041,018
Capital Expenditure	893,591,390	982,950,529	1,081,245,582
Acquisition of Non-Financial Assets	543,591,390	597,950,529	657,745,582
Capital Transfer	350,000,000	385,000,000	423,500,000
Total Expenditure	1,356,208,319	1,491,829,151	1,641,012,066

NB: Excluding Re-voted Amount

9. SUMMARY OF EXPENDITURE BY PROGRAMMES, 2015/16-2017/18

Programmes	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
S.P 1.1:Administrative services	1,253,487,039	1,378,835,743	1,516,719,317
S.P 1.2. Administrative cost(Scholarship)	1,718,760	1,890,636	2,079,700
P. 1. General Administration, Planning and Support Services	1,255,205,799	1,380,726,379	1,518,799,017

P.2 Education/Early childhood Development	63,695,000	70,064,500	77,070,950
P.3 Youth training & Development	20,236,260	22,259,886	24,485,875
P. 5.2 Sports Improvement	17,071,260	18,778,386	20,656,225
Total Expenditure	1,356,208,319	1,491,829,151	1,641,012,066

NB: Excluding Re-voted Amount

10. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	451,895,649	497,085,214	546,793,735
Compensation to Employees	365,160,000	401,676,000	441,843,600
Use of Goods and Services	56,949,684	62,644,652	68,909,118
Other Recurrent Expenditure	29,785,965	32,764,562	36,041,018
Capital Expenditure	801,591,390	881,750,529	969,925,582
Acquisition of Non-Financial Assets	451,591,390	496,750,529	546,425,582
Capital Transfer	350,000,000	385,000,000	423,500,000
Total Expenditure	1,253,487,039	1,378,835,743	1,516,719,317
S.P 1.2. Administrative cost(Scholarship)			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	1,718,760	1,890,636	2,079,700
Compensation to Employees	-	-	-
Use of Goods and Services	1,718,760	1,890,636	2,079,700
Other Recurrent Expenditure	-	-	-
P. 1. General Administration, Planning and Support Services			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	453,614,409	472,959,850	482,689,835
Compensation to Employees	365,160,000	375,660,000	375,660,000
Use of Goods and Services	58,668,444	64,535,288	70,988,817
Other Recurrent Expenditure	29,785,965	32,764,562	36,041,018
Capital Expenditure	801,591,390	881,750,529	969,925,582
Acquisition of Non-Financial Assets	451,591,390	496,750,529	546,425,582
Capital Transfers	350,000,000	385,000,000	423,500,000
Total Expenditure	1,255,205,799	1,354,710,379	1,452,615,417
S.P.2 Education/Early childhood Development			
Economic Classification	Estimates	Projected Estimates	

	2015/16	2016/17	2017/18
Current Expenditure	3,695,000	4,064,500	4,470,950
Compensation to Employees	-	-	-
Use of Goods and Services	3,695,000	4,064,500	4,470,950
Other Recurrent Expenditure	-	-	-
Capital Expenditure	60,000,000	66,000,000	72,600,000
Acquisition of Non-Financial Assets	60,000,000	66,000,000	72,600,000
Total Expenditure	63,695,000	70,064,500	77,070,950
P.2 Education/Early childhood Development			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	3,695,000	4,064,500	4,470,950
Compensation to Employees	-	-	-
Use of Goods and Services	3,695,000	4,064,500	4,470,950
Other Recurrent Expenditure	-	-	-
Capital Expenditure	60,000,000	66,000,000	72,600,000
Acquisition of Non-Financial Assets	60,000,000	66,000,000	72,600,000
Total Expenditure	63,695,000	70,064,500	77,070,950
S.P.3Youth training &Development			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	3,236,260	3,559,886	3,915,875
Compensation to Employees	-	-	-
Use of Goods and Services	3,236,260	3,559,886	3,915,875
Other Recurrent Expenditure	-	-	-
Capital Expenditure	17,000,000	18,700,000	20,570,000
Acquisition of Non-Financial Assets	17,000,000	18,700,000	20,570,000
Total Expenditure	20,236,260	22,259,886	24,485,875
P.3Youth training &Development			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	3,236,260	3,559,886	3,915,875
Compensation to Employees	-	-	-
Use of Goods and Services	3,236,260	3,559,886	3,915,875
Other Recurrent Expenditure	-	-	-
Capital Expenditure	17,000,000	18,700,000	20,570,000
Acquisition of Non-Financial Assets	17,000,000	18,700,000	20,570,000
Total Expenditure	20,236,260	22,259,886	24,485,875
S. P 5.2 Sports improvement			

Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	2,071,260	2,278,386	2,506,225
Compensation to Employees	-	-	-
Use of Goods and Services	2,071,260	2,278,386	2,506,225
Other Recurrent Expenditure	-	-	-
Capital Expenditure	15,000,000	16,500,000	18,150,000
Acquisition of Non-Financial Assets	15,000,000	16,500,000	18,150,000
Total Expenditure	17,071,260	18,778,386	20,656,225
P 5.2 Sports			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	2,071,260	2,278,386	2,506,225
Compensation to Employees	-	-	-
Use of Goods and Services	2,071,260	2,278,386	2,506,225
Other Recurrent Expenditure	-	-	-
Capital Expenditure	15,000,000	16,500,000	18,150,000
Acquisition of Non-Financial Assets	15,000,000	16,500,000	18,150,000
Total Expenditure	17,071,260	18,778,386	20,656,225

NB: Excluding Re-voted Amount

VOTE 311700000 COUNTY HEALTH SERVICES

1. VISION

A healthy and productive population in Kilifi County

2. MISSION

Provide effective leadership and participate in the provision of quality health care services that are accessible, acceptable, sustainable, and equitable to the population of Kilifi County and beyond

3. PROGRAMMES AND OUTCOME

PROGRAMME	OUTCOME
P. 1 Promotive and Preventive services	Reduce incidence of preventable diseases
P.2: Curative Health Services	Reduce incidence of people suffering from curable diseases
P.3: General Administration, Planning & Support Services	Improved access to comprehensive services

4. SOME COMPLETED PROJECTS BY FY 2014/15



Lenga Dispensary, Exterior



Referral Services Offered



Medical Equipment-Anaesthetic machines



Medical Equipment-Autoclaving machines

**5. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS
FOR 2015/16-2017/18**

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target		
				FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
Programme 1: Preventive & Promotive Health Services							
Outcome: Reduced incidence of preventive diseases							
S.P 1.1:Health Promotion		Good Hygiene Practices	Number of Houses Covered				
S.P 1.2: Non-Communicable Diseases Prevention and Control		Access to Health Care	% of population living within 5km of a facility		80%	90%	90%
S.P 1.3: Communicable Disease Control		Disease Surveillance	Proportion of outbreaks investigated and responded to within 48 hrs of notification		80%	80%	80%
S. P 1.4 Community strategy		Number of waste collection shovels procured					
Programme 2:Curative Health Services							
Outcome: Reduced incidence of people suffering from curable diseases							
S.P 2.1: County Healthcare Services		Increased access to Healthcare delivery	Number of functional Health facilities	77	91	95	100
		Prompt response and management of emergencies	Number of emergency departments constructed/upgraded				
		Improved diagnostic capacity	Number of facilities with functional diagnostic laboratories/equipment				
		Improved diagnostic capacity	Number of facilities equipped with X-ray, ultrasound machines /CT scan				

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target		
				FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
S.P 2.2 County Referral Services		Disseminate emergency preparedness plan and guidelines	number of emergency preparedness teams disseminated				
s. P 2.3 Health Research and development							
s. p 2.4 Maternal and Child Health		Increased deliveries in health facilities	Number of health facility based births				
		recued burden of common <5 child illness	proportion of children treated appropriately				
		improved case management practice	Number of health workers trained on IMCI				
		Increased mothers uptake of Antenatal care	Number of mothers attending 4 ANC visits				
		protection of mother and child from malaria	percentage of targeted under 1s provided with LLITNs				
Programme 3:General Administration, Planning and Support Services							
Outcome: Improved access to comprehensive health services							
S.P 3.1: Administration, Planning and Support Services		Departmental performance contract and annual work plan developed and implemented	Performance contract , work plans	70	100	100	100
		Financial Services	No. of days to process financial requests	3 days	3 days	3 days	3 days
		Monitoring of projects and programmes undertaken	Inspection reports, monitoring and evaluation reports				
		Capacity building and human resource	Training needs assessment (TNA)				

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target		
				FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
		development					
			Number of employees trained				
		Conducive work environment	Work environment report				
		Improved employee satisfaction	Employee satisfaction report				
		Improved customer satisfaction	Customer satisfaction report				
		Recruit new staff to increase efficiency	Number of new staff recruited		100	100	100\
		Supply medical commodities to all staff	Number of health facilities with adequate stock of essential drugs				

6. RECURRENT EXPENDITURE ESTIMATES, FY 2015/16-FY 2017/18

Heads And Items Under Which This Vote Will Be Accounted For By 311700000 County Health Services

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
311700000 COUNTY HEALTH SERVICES	2110100 Basic Salaries - Permanent Employees		648,883,960	713,772,356	785,149,592
	2110199 Basic Salaries - Permanent - Others		488,883,960	537,772,356	591,549,592
	2110201 Recruitment of New Personnel/Contract staff		160,000,000	176,000,000	193,600,000
	2110200 Basic Wages -				

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	Temporary Employees		69,304,140	76,234,554	83,858,009
	2110202 Casual Labour - Others		69,304,140	76,234,554	83,858,009
	2110300 Personal Allowance - Paid as Part of Salary		503,839,773	554,223,750	609,646,125
	2110301 House Allowance		141,229,860	155,352,846	170,888,131
	2110314 Transport Allowance		66,964,556	73,661,012	81,027,113
	2110315 Extraneous Allowance		287,136,264	315,849,890	347,434,879
	2110318 Non-Practicing Allowance		20,884	22,972	25,270
	2110320 Leave Allowance		796,556	876,212	963,833
	2110322 Risk Allowance		2,721,993	2,994,192	3,293,612
	2110335 Emergency Call Allowance		429,660	472,626	519,889
	2110399 Personal Allowance paid-Other (Uniform Allowance)		4,540,000	4,994,000	5,493,400
	2120100 Employer Contributions to Compulsory National Social Security Schemes		1,740,800	1,914,880	2,106,368
	2120101 Employer Contributions to National Social Security Fund		40,800	44,880	49,368
	2120103 Employer Contribution to Staff				

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	Pensions Scheme		1,700,000	1,870,000	2,057,000
	2210100 Utilities Supplies and Services		73,278,000	80,605,800	88,666,380
	2210101 Electricity		36,620,000	40,282,000	44,310,200
	2210102 Water and sewerage charges		20,532,000	22,585,200	24,843,720
	2210103 Gas expenses (Theatre Gases & Cooking Gas)		16,126,000	17,738,600	19,512,460
	2210200 Communication, Supplies and Services		3,050,000	3,355,000	3,690,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services		1,500,000	1,650,000	1,815,000
	2210202 Internet Connections		1,500,000	1,650,000	1,815,000
	2210203 Courier and Postal Services		50,000	55,000	60,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs		9,800,000	10,780,000	11,858,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		2,500,000	2,750,000	3,025,000
	2210302 Accommodation - Domestic Travel		3,000,000	3,300,000	3,630,000
	2210303 Daily Subsistence Allowance		4,300,000	4,730,000	5,203,000
	2210400 Foreign Travel and				

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	Subsistence, and other transportation costs		3,000,000	3,300,000	3,630,000
	2210401 Travel Costs (airlines, bus, railway, etc.)		2,000,000	2,200,000	2,420,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)		1,000,000	1,100,000	1,210,000
	2210500 Printing , Advertising and Information Supplies and Services		20,300,000	22,330,000	24,563,000
	2210502 Publishing and Printing Services		18,000,000	19,800,000	21,780,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals		300,000	330,000	363,000
	2210504 Advertising, Awareness and Publicity Campaigns		2,000,000	2,200,000	2,420,000
	2210700 Training Expenses		7,000,000	7,700,000	8,470,000
	2210701 Travel Allowance		1,000,000	1,100,000	1,210,000
	2210710 Accommodation Allowance		3,000,000	3,300,000	3,630,000
	2210711 Tuition Fees		3,000,000	3,300,000	3,630,000
	2210800 Hospitality Supplies and Services		8,000,000	8,800,000	9,680,000
	2210801 Catering Services (receptions), Accommodation, Gifts,		5,700,000	6,270,000	6,897,000

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	Food and Drinks				
	2210802 Boards, Committees, Conferences and Seminars		1,500,000	1,650,000	1,815,000
	2210807 Medals, Awards and Honors		500,000	550,000	605,000
	2210808 Purchase of Coffins		300,000	330,000	363,000
	2210900 Insurance Costs		16,500,000	18,150,000	19,965,000
	2210903 Plant, Equipment and Machinery Insurance		3,000,000	3,300,000	3,630,000
	2210904 Motor Vehicle Insurance		13,500,000	14,850,000	16,335,000
	2211000 Specialised Materials and Supplies		409,730,000	450,703,000	495,773,300
	2211001 Medical Drugs		168,000,000	184,800,000	203,280,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items		163,000,000	179,300,000	197,230,000
	2211004 Fungicides, Insecticides and Sprays		2,000,000	2,200,000	2,420,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment		1,700,000	1,870,000	2,057,000
	2211008 Laboratory Materials, Supplies and Small Equipment		38,030,000	41,833,000	46,016,300
	2211015 Food and				

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	Rations		25,000,000	27,500,000	30,250,000
	2211016 Purchase of Uniforms and Clothing - Staff		2,000,000	2,200,000	2,420,000
	2211021 Purchase of Bedding and Linen		10,000,000	11,000,000	12,100,000
	2211100 Office and General Supplies and Services		9,000,000	9,900,000	10,890,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)		3,000,000	3,300,000	3,630,000
	2211102 Purchase of computers		3,000,000	3,300,000	3,630,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services		3,000,000	3,300,000	3,630,000
	2211200 Fuel Oil and Lubricants		19,800,000	21,780,000	23,958,000
	2211201 Refined Fuels and Lubricants for Transport		12,400,000	13,640,000	15,004,000
	2211203 Refined Fuels and Lubricants -- Other		4,400,000	4,840,000	5,324,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)		3,000,000	3,300,000	3,630,000
	2211300 Other Operating Expenses		26,050,000	28,655,000	31,520,500
	2211305 Contracted Guards and Cleaning Services		11,000,000	12,100,000	13,310,000
	2211306 Membership Fees, Dues and				

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	Subscriptions to Professional and Trade Bodies		300,000	330,000	363,000
	2211307 Transport Costs and Charges (freight, loading/unloading, clearing and s		5,500,000	6,050,000	6,655,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments		3,000,000	3,300,000	3,630,000
	2211310 Contracted Professional Services		3,000,000	3,300,000	3,630,000
	2211311 Contracted Technical Services		3,000,000	3,300,000	3,630,000
	2211320 Temporary Committees Expenses		200,000	220,000	242,000
	2211321 Parking charges		50,000	55,000	60,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment		9,000,000	9,900,000	10,890,000
	2220101 Maintenance Expenses - Motor Vehicles		6,000,000	6,600,000	7,260,000
	2220105 Routine Maintenance - Vehicles		3,000,000	3,300,000	3,630,000
	2220200 Routine Maintenance - Other Assets		27,070,000	32,527,000	35,779,700
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)		19,570,000	24,277,000	26,704,700

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	2220202 Maintenance of Office Furniture and Equipment		1,500,000	1,650,000	1,815,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential		5,000,000	5,500,000	6,050,000
	2220210 Maintenance of Computers, Software, and Networks		1,000,000	1,100,000	1,210,000
	2710100 Government Pension and Retirement Benefits		7,000,000	7,700,000	8,470,000
	2710102 Gratuity		2,000,000	2,200,000	2,420,000
	2710120 Govt. Pension and Retire - Oth		5,000,000	5,500,000	6,050,000
	3111000 Purchase of Office Furniture and General Equipment		3,000,000	3,300,000	3,630,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)		3,000,000	3,300,000	3,630,000
	3110700 Purchase of Vehicles and Other Transport Equipment	29,815,736	20,000,000	22,000,000	24,200,000
	3110701 Purchase of Motor Vehicles	29,815,736	20,000,000	22,000,000	24,200,000
	PHC Services		10,000,000	11,000,000	12,100,000
	PHC Activities		10,000,000	11,000,000	12,100,000
	4110400 Domestic Loan to individuals & household		-	-	-

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	4110403 Housing loans to public servants		-	-	-
	4110405 Car loans to Public Servants		-	-	-
	GROSS EXPENDITURE	29,815,736	1,905,346,673	2,095,881,340	2,305,469,474
	NET EXPENDITURE FOR SUBHEAD	29,815,736	1,905,346,673	2,095,881,340	2,305,469,474

7. DEVELOPMENT EXPENDITURE ESTIMATES, FY 2015/16-FY 2017/18

Heads And Items Under Which This Vote Will Be Accounted For By 311700000 County Health Services

SUB - VOTE	ITEM DESCRIPTION	Re voted 2014/15 Kshs.	Original Estimates 2015/16 Kshs.	Projections	
				2016/17 Kshs.	2017/18 Kshs.
311700000 COUNTY HEALTH SERVICES	3110200 Construction of Building	289,410,000	394,900,000	434,390,000	477,829,000
	3110202 Non-Residential Buildings (hospitals, toilets, etc.)	289,410,000	384,900,000	423,390,000	465,729,000
	3110599 Other Infrastructure and Civil Works		10,000,000	11,000,000	12,100,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery		124,500,000	136,950,000	150,645,000
	3111101 Purchase of Medical and Dental Equipment		124,500,000	136,950,000	150,645,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S		10,000,000	11,000,000	12,100,000
	3111499 Research, Feasibility Studies		10,000,000	11,000,000	12,100,000
	Gross Expenditure..... ... KShs.	289,410,000	529,400,000	582,340,000	640,574,000
	NET EXPENDITURE...	289,410,000	529,400,000	582,340,000	640,574,000

SUB - VOTE	ITEM DESCRIPTION	Re voted 2014/15 Kshs.	Original Estimates 2015/16 Kshs.	Projections	
				2016/17 Kshs.	2017/18 Kshs.
	..... KShs.				

8. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2015/16-2017/18

Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	1,905,346,673	2,095,881,340	2,305,469,474
Compensation to Employees	1,223,768,673	1,346,145,540	1,480,760,094
Use of Goods and Services	615,508,000	677,058,800	744,764,680
Other Recurrent Expenditure	66,070,000	72,677,000	79,944,700
Capital Expenditure	529,400,000	582,340,000	640,574,000
Acquisition of Non-Financial Assets	529,400,000	582,340,000	640,574,000
Total Expenditure	2,434,746,673	2,678,221,340	2,946,043,474

NB: Excluding Re-voted Amount

9. SUMMARY OF EXPENDITURE BY VOTE AND PROGRAMMES, 2015/16-2017/18

Programmes	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
S.P 1.1: Health Promotion	6,150,000	6,765,000	7,441,500
S.P 1.2 Non Communicable Disease Prevention and Control	950,000	1,045,000	1,149,500
S.P1.3 Communicable Disease Control	950,000	1,045,000	1,149,500
S.P 1.4 Community Strategy	6,550,000	7,205,000	7,925,500
P .1 Preventive & Promotive Health Services	14,600,000	16,060,000	17,666,000
S.P 2.1 County Health Services	1,024,148,452	1,126,563,297	1,239,219,627
S.P 2.2 County Referral Services	1,250,000	1,375,000	1,512,500
S.P 2.3 Health Research and Development	10,000,000	11,000,000	12,100,000
S.P 2.4 Maternal and Child Health	100,000	110,000	121,000
S.P 2.5 Commodities, Vaccines and Technologies	386,130,000	424,743,000	467,217,300
S.P 2.6 Infrastructural Development	541,970,000	596,167,000	655,783,700
P. 2. Curative Health Services	1,963,598,452	2,159,958,297	2,375,954,127

S.P 3.1: Administration, Planning and Support Services	456,548,221	502,203,043	552,423,347
P. 3. General Administration, Planning and Support Services	456,548,221	502,203,043	552,423,347
Total Expenditure	2,434,746,673	2,678,221,340	2,946,043,474

NB: Excluding Re-voted Amount

10. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

S.P 1.1: Health Promotion			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	6,150,000	6,765,000	7,441,500
Compensation to Employees	-	-	-
Use of Goods and Services	6,150,000	6,765,000	7,441,500
Other Recurrent Expenditure	-	-	-
S.P 1.2: Non-Communicable Diseases Prevention and Control			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	950,000	1,045,000	1,149,500
Compensation to Employees	-	-	-
Use of Goods and Services	950,000	1,045,000	1,149,500
Other Recurrent Expenditure	-	-	-
S.P 1.3: Communicable Disease Control			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	950,000	1,045,000	1,149,500
Compensation to Employees	-	-	-
Use of Goods and Services	950,000	1,045,000	1,149,500
Other Recurrent Expenditure	-	-	-
S. P 1.5 Community strategy			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	6,550,000	7,205,000	7,925,500
Compensation to Employees	-	-	-
Use of Goods and Services	6,550,000	7,205,000	7,925,500
Other Recurrent Expenditure	-	-	-
Capital Expenditure	-	-	-
Acquisition of Non-Financial Assets	-	-	-

Total Expenditure	6,550,000	7,205,000	7,925,500
P. 1 Promotive and Preventive services			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18
Current Expenditure	14,600,000	16,060,000	17,666,000
Compensation to Employees	-	-	-
Use of Goods and Services	14,600,000	16,060,000	17,666,000
Other Recurrent Expenditure	-	-	-
Capital Expenditure	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Total Expenditure	14,600,000	16,060,000	17,666,000
S.P 2.1: County Healthcare Services			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18
Current Expenditure	1,024,148,452	1,126,563,297	1,239,219,627
Compensation to Employees	993,898,452	1,093,288,297	1,202,617,127
Use of Goods and Services	30,250,000	33,275,000	36,602,500
Other Recurrent Expenditure	-	-	-
Capital Expenditure	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Total Expenditure	1,024,148,452	1,126,563,297	1,239,219,627
S.P 2.2 County Referral Services			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18
Current Expenditure	1,250,000	1,375,000	1,512,500
Compensation to Employees	-	-	-
Use of Goods and Services	1,250,000	1,375,000	1,512,500
Other Recurrent Expenditure	-	-	-
Capital Expenditure	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Total Expenditure	1,250,000	1,375,000	1,512,500
S.P 2.3 Health Research and development			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18
Current Expenditure	-	-	-
Compensation to Employees	-	-	-
Use of Goods and Services	-	-	-
Other Recurrent Expenditure	-	-	-
Capital Expenditure	10,000,000	11,000,000	12,100,000

Acquisition of Non-Financial Assets	10,000,000	11,000,000	12,100,000
Total Expenditure	10,000,000	11,000,000	12,100,000
S.P 2.4 Maternal and Child Health			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18
Current Expenditure	100,000	110,000	121,000
Compensation to Employees	-	-	-
Use of Goods and Services	100,000	110,000	121,000
Other Recurrent Expenditure	-	-	-
Capital Expenditure	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Total Expenditure	100,000	110,000	121,000
S.P 2.5 Health Commodities ,vaccines and technologies			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18
Current Expenditure	386,130,000	424,743,000	467,217,300
Compensation to Employees	-	-	-
Use of Goods and Services	386,130,000	424,743,000	467,217,300
Other Recurrent Expenditure	-	-	-
Capital Expenditure	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Total Expenditure	386,130,000	424,743,000	467,217,300
S.P 2.6 Infrastructural Development			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18
Current Expenditure	22,570,000	24,827,000	27,309,700
Compensation to Employees	-	-	-
Use of Goods and Services	3,000,000	3,300,000	3,630,000
Other Recurrent Expenditure	19,570,000	21,527,000	23,679,700
Capital Expenditure	519,400,000	571,340,000	628,474,000
Acquisition of Non-Financial Assets	519,400,000	571,340,000	628,474,000
Total Expenditure	541,970,000	596,167,000	655,783,700
P.2: Curative Health Services			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18
Current Expenditure	1,434,198,452	484,330,000	532,763,000
Compensation to Employees	993,898,452	-	-
Use of Goods and Services	420,730,000	462,803,000	509,083,300
Other Recurrent Expenditure	19,570,000	21,527,000	23,679,700

Capital Expenditure	529,400,000	582,340,000	640,574,000
Acquisition of Non-Financial Assets	529,400,000	582,340,000	640,574,000
Total Expenditure	1,963,598,452	1,066,670,000	1,173,337,000
S.P 3.1: Administration, Planning and Support Services			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18
Current Expenditure	456,548,221	502,203,043	552,423,347
Compensation to Employees	229,870,221	252,857,243	278,142,967
Use of Goods and Services	180,178,000	198,195,800	218,015,380
Other Recurrent Expenditure	46,500,000	51,150,000	56,265,000
Capital Expenditure	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Total Expenditure	456,548,221	502,203,043	552,423,347
P.3: General Administration, Planning & Support Services			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18
Current Expenditure	456,548,221	502,203,043	552,423,347
Compensation to Employees	229,870,221	252,857,243	278,142,967
Use of Goods and Services	180,178,000	198,195,800	218,015,380
Other Recurrent Expenditure	46,500,000	51,150,000	56,265,000
Capital Expenditure	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Total Expenditure	456,548,221	502,203,043	552,423,347

NB: Excluding Re-voted Amount

VOTE 3118000000 ROADS, TRANSPORT AND PUBLIC WORKS

1. VISION

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

2. MISSION

The department aims to; facilitate development and maintenance of an efficient, safe, secure and integrated transport system, and quality public works.

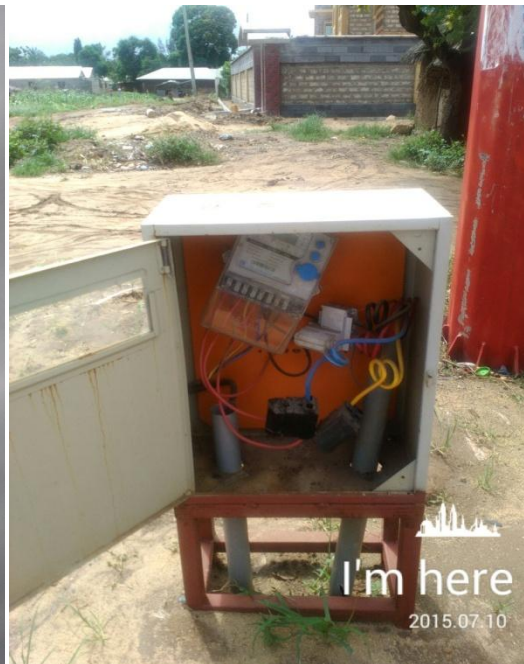
3. PROGRAMMES AND OUTCOME

PROGRAMMES	EXPECTED OUTCOME
General Administration, Planning and Support Services	Well coordinated, efficient and effective service delivery
Road Transport	Increased county and sub-county connectivity

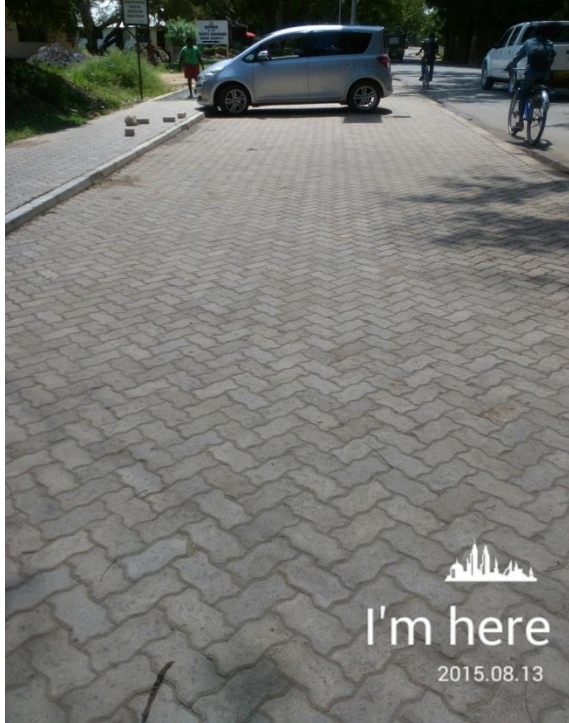
4. SOME COMPLETED PROJECTS BY FY 2014/15



High Mast Lights



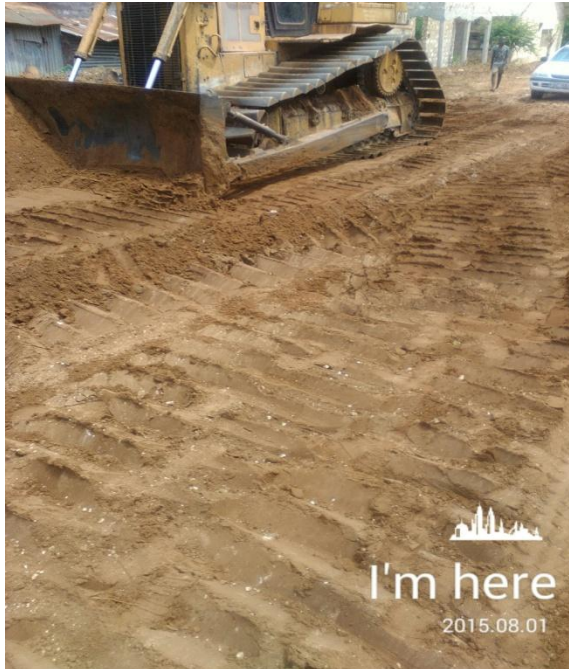
High mast lights



Pedestrian Walkway Kilifi



Chakama Drift Construction Works



Earthwork Kilifi Bitumen



Fire Engine

**5. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS
FOR 2015/16-2017/18**

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target		
				FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
Programme 1: Road Transport							
Outcome: Increased county and sub-county connectivity							
S.P 1.1 Construction of Roads and Bridges	Major Roads	Paved	Kilometers paved		10	20	30
	Bridges	Box culvert	Number		2	3	3
		Foot Bridge	Number		3	3	3
S.P 1.2: Rehabilitation of Roads	Major Roads	Gravel	Km		40	80	100
	Other Roads	Opening	Km		700	700	700
S.P 1.3: Maintenance of Roads	Major Roads	Pot-holes patched	Centimeters		200	390	350
		Replaced paved blocks	Square meters		400	750	900
		Gravel patched	Centimeters		45,000	55,000	60,000
		Culvert Cleaning	Meters		1,000	1,200	1,350
		Installation of new culverts	Meters		400	500	600
	Other Roads	Grading	Square meters		5,600,000	6,000,000	7,000,000
S.P 1.4 Design of Roads and Bridges		Bush Clearing	Square meters		70,000	70,000	70,000
	Roads Design	Roads and Bridges designed	Number of designs		5	10	10
S.P 1.5: Road Safety Interventions	Road Transport Department	Road Bumps	Number		20	20	20
		Guard Rails	Meters		1,000	1,000	1,000
		Pedestrian Walkways (2.5 meters wide average)	Km		5	10	15
		Road signs (Informatory and warning)	Number		100	50	50

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target		
				FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
		Traffic Lights	Number		2	2	2
		Pedestrian (Zebra Crossing)	Number		20	20	20
		Street lights	Number		300	500	600
	Disaster and Fire Management	Completed modern fire station (phase one)	Number		4	-	-
Programme 2: General Administration, Planning and Support Services							
Outcome: Strengthen administrative, financial and human resource support capacity							
S.P 2.1: Administrative Services		Statutory reports					
		Staff trained	Number of staff trained on competency skills				
		National Authorities and donor funded special projects coordinated	Projects coordinated	All	All	All	All
S.P 2.2: Consultancy Services		Processed bills of quantities and tenders to user departments	% of BQs processes		100%	100%	100%

6. RECURRENT EXPENDITURE ESTIMATES, FY 2015/16-FY2017/18

Heads And Items Under Which This Vote Will Be Accounted For By 311800000 Roads, Transport and Public Works

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
311800000 ROADS, TRANSPORT AND PUBLIC WORKS	2110100 Basic Salaries - Permanent Employees		72,245,844	79,470,428	87,417,471
	2110199 Basic Salaries -		72,245,844		

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	Permanent - Others			79,470,428	87,417,471
	2110300 Personal Allowance - Paid as Part of Salary		38,911,332	42,802,465	47,082,711
	2110301 House Allowance		21,568,800	23,725,680	26,098,248
	2110308 Medical Allowance		184,800	203,280	223,608
	2110314 Transport Allowance		8,400,000	9,240,000	10,164,000
	2110320 Leave Allowance		8,216,532	9,038,185	9,942,003
	2110322 Risk Allowance		541,200	595,320	654,852
	2120100 Employer Contributions to Compulsory National Social Security Schemes		11,036,877	12,140,564	13,354,621
	2120101 Employer Contributions to National Social Security Fund		200,000	220,000	242,000
	2120103 Employer Contribution to Staff Pensions Scheme		10,836,877	11,920,564	13,112,621
	2210100 Utilities Supplies and Services		5,575,810	6,133,391	6,746,730
	2210101 Electricity		3,500,000	3,850,000	4,235,000
	2210102 Water and sewerage charges		1,690,810	1,859,891	2,045,880
	2210103 Gas expenses		165,000	181,500	199,650

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	2210106 Utilities, Supplies- Other (		220,000	242,000	266,200
	2210200 Communication, Supplies and Services		1,200,000	1,320,000	1,452,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services		660,000	726,000	798,600
	2210202 Internet Connections		220,000	242,000	266,200
	2210203 Courier and Postal Services		220,000	242,000	266,200
	2210299 Communication, Supplies - Othe		100,000	110,000	121,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs		4,060,000	4,466,000	4,912,600
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		950,000	1,045,000	1,149,500
	2210302 Accommodation - Domestic Travel		2,000,000	2,200,000	2,420,000
	2210303 Daily Subsistence Allowance		1,080,000	1,188,000	1,306,800
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)		30,000	33,000	36,300
	2210400 Foreign Travel and Subsistence, and other transportation costs		4,000,000	4,400,000	4,840,000

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	2210401 Travel Costs (airlines, bus, railway, etc.)		1,000,000	1,100,000	1,210,000
	2210402 Accommodation		1,400,000	1,540,000	1,694,000
	2210403 Daily Subsistence Allowance		800,000	880,000	968,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)		800,000	880,000	968,000
	2210500 Printing, Advertising and Information Supplies and Services		3,300,000	3,630,000	3,993,000
	2210502 Publishing and Printing Services		1,650,000	1,815,000	1,996,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals		330,000	363,000	399,300
	2210504 Advertising, Awareness and Publicity Campaigns		1,320,000	1,452,000	1,597,200
	2210600 Rentals of Produced Assets		1,050,000	1,155,000	1,270,500
	2210601 Rent of Vehicles		150,000	165,000	181,500
	2210603 Rents and Rates - Non-Residential		900,000	990,000	1,089,000
	2210700 Training Expenses		6,600,000	7,260,000	7,986,000
	2210701 Travel Allowance		1,100,000	1,210,000	1,331,000
	2210702 Remuneration of Instructors and		750,000		

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	Contract Based Training Services			825,000	907,500
	2210703 Production and Printing of Training Materials		350,000	385,000	423,500
	2210704 Hire of Training Facilities and Equipment		550,000	605,000	665,500
	2210710 Accommodation Allowance		2,000,000	2,200,000	2,420,000
	2210711 Tuition Fees		1,200,000	1,320,000	1,452,000
	2210715 Kenya School of Government		650,000	715,000	786,500
	2210800 Hospitality Supplies and Services		2,570,000	2,827,000	3,109,700
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		1,300,000	1,430,000	1,573,000
	2210802 Boards, Committees, Conferences and Seminars		750,000	825,000	907,500
	2210807 Medals, Awards and Honors		220,000	242,000	266,200
	2210808 Purchase of Coffins (benevolence)		300,000	330,000	363,000
	2210900 Insurance Costs		4,700,000	5,170,000	5,687,000
	2210901 Group Personal Insurance		2,200,000	2,420,000	2,662,000
	2210902 Buildings		100,000		

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	Insurance			110,000	121,000
	2210903 Plant, Equipment and Machinery Insurance		1,100,000	1,210,000	1,331,000
	2210904 Motor Vehicle Insurance		1,300,000	1,430,000	1,573,000
	2210910 Medical Insurance		-	-	-
	2211000 Specialised Materials and Supplies		2,240,000	2,464,000	2,710,400
	2211002 Dressings and Other Non-Pharmaceutical Medical Items		220,000	242,000	266,200
	2211004 Fungicides, Insecticides and Sprays		20,000	22,000	24,200
	2211006 Purchase of Workshop Tools, Spares and Small Equipment		900,000	990,000	1,089,000
	2211016 Purchase of Uniforms and Clothing - Staff		1,100,000	1,210,000	1,331,000
	2211100 Office and General Supplies and Services		4,409,840	4,850,824	5,335,906
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)		3,099,840	3,409,824	3,750,806
	2211102 Supplies and Accessories for Computers and Printers		1,000,000	1,100,000	1,210,000
	2211103 Sanitary and Cleaning Materials,		200,000	220,000	242,000

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	Supplies and Services				
	2211199 Office and General Supplies -		110,000	121,000	133,100
	2211200 Fuel Oil and Lubricants		7,000,000	7,700,000	8,470,000
	2211201 Refined Fuels and Lubricants for Transport		7,000,000	7,700,000	8,470,000
	2211300 Other Operating Expenses		4,286,119	4,714,731	5,186,204
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		100,000	110,000	121,000
	2211310 Contracted Professional Services		1,886,119	2,074,731	2,282,204
	2211311 Contracted Technical Services		1,650,000	1,815,000	1,996,500
	2211320 Temporary Committees Expenses		200,000	220,000	242,000
	2211321 Parking charges		50,000	55,000	60,500
	2211322 Binding of Records		400,000	440,000	484,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment		3,100,000	3,410,000	3,751,000
	2220101 Maintenance Expenses - Motor Vehicles		1,500,000	1,650,000	1,815,000
	2220105 Routine Maintenance - Vehicles		1,600,000	1,760,000	1,936,000

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	2220200 Routine Maintenance - Other Assets		18,502,830	20,353,113	22,388,425
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)		1,638,385	1,802,224	1,982,446
	2220202 Maintenance of Office Furniture and Equipment		1,266,945	1,393,639	1,533,003
	2220206 Maintenance of Civil Works		10,000,000	11,000,000	12,100,000
	2220207 Maintenance of Roads, Ports and Jetties		5,000,000	5,500,000	6,050,000
	2220210 Maintenance of Computers, Software, and Networks		357,500	393,250	432,575
	2220212 Maintenance of Communications Equipment		130,000	143,000	157,300
	2220299 Routine Maintenance - Other As		110,000	121,000	133,100
	2710100 Government Pension and Retirement Benefits		935,000	1,028,500	1,131,350
	2710102 Gratuity		600,000	660,000	726,000
	2710120 Govt. Pension and Retire - Oth		335,000	368,500	405,350
	3110500 Construction and Civil Works		1,600,000	1,760,000	1,936,000
	3110501 Bridges		1,600,000	1,760,000	1,936,000

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	3110700 Purchase of Vehicles and Other Transport Equipment		12,000,000	13,200,000	14,520,000
	3110701 Purchase of Motor Vehicles (3 supervision)		12,000,000	13,200,000	14,520,000
	3111000 Purchase of Office Furniture and General Equipment		3,500,000	3,850,000	4,235,000
	3111001 Purchase of Office Furniture and Fittings		1,100,000	1,210,000	1,331,000
	3111002 Purchase of Computers, Printers and other IT Equipment		1,400,000	1,540,000	1,694,000
	3111009 Purchase of other Office Equipment		1,000,000	1,100,000	1,210,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery		1,000,000	1,100,000	1,210,000
	3111112 Purchase of Software		1,000,000	1,100,000	1,210,000
	GROSS EXPENDITURE		213,823,651	235,206,016	258,726,618
	NET EXPENDITURE FOR SUBHEAD		213,823,651	235,206,016	258,726,618

7. DEVELOPMENT EXPENDITURE ESTIMATES, FY 2015/16-FY2017/18

Heads And Items Under Which This Vote Will Be Accounted For By 311800000 Roads, Transport and Public Works

SUB - VOTE	ITEM DESCRIPTION	Re voted 2014/15 Kshs.	Original Estimates 2015/16 Kshs.	Projections	
				2016/17 Kshs.	2017/18 Kshs.
311800000 ROADS, TRANSPORT AND PUBLIC WORKS	3110200 Construction of Building		26,000,000	28,600,000	31,460,000
	3110202 Non-Residential Buildings		26,000,000	28,600,000	31,460,000
	3110400 Construction of Roads	544,030,822	260,603,316	286,663,648	315,330,012
	3110402 Access road			-	-
	3110499 Construction of Roads - Other	544,030,822	260,603,316	286,663,648	315,330,012
	3110600 Overhaul and refurbishment of construction and civil works		84,400,000	92,840,000	102,124,000
	3110604 Overhaul of Other Infrastructure and Civil Works		84,400,000	92,840,000	102,124,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery		72,000,000	79,200,000	87,120,000
	3111116 Purchase of Graders		72,000,000	79,200,000	87,120,000
	3111120 Purchase of Specialised plant				
	Gross Expenditure..... ... KShs.	544,030,822	443,003,316	487,303,648	536,034,012
	NET EXPENDITURE... KShs.	544,030,822	443,003,316	487,303,648	536,034,012

8. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2015/16-2017/18

Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	213,823,652	235,206,017	258,726,619
Compensation to Employees	122,194,053	134,413,458	147,854,804
Use of Goods and Services	50,991,769	56,090,946	61,700,040
Other Recurrent Expenditure	40,637,830	44,701,613	49,171,774

Capital Expenditure	443,003,316	487,303,648	536,034,012
Acquisition of Non-Financial Assets	443,003,316	487,303,648	536,034,012
Total Expenditure	656,826,968	722,509,665	794,760,631

NB: Excluding Re-voted Projects

9. SUMMARY OF EXPENDITURE BY PROGRAMMES, 201/16-2017/18

Programmes	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
S.P 1.1 Construction of Roads and Bridges	245,203,316	269,723,648	296,696,012
S.P 1.2: Rehabilitation of Roads	35,400,000	38,940,000	42,834,000
S.P 1.3: Maintenance of Roads	30,000,000	33,000,000	36,300,000
S.P 1.4 Design of Roads and Bridges	24,400,000	26,840,000	29,524,000
S.P 1.5: Road Safety Interventions	108,000,000	118,800,000	130,680,000
P. 1 Road Transport	443,003,316	487,303,648	536,034,012
S.P 2.1: Administrative Services	173,590,193	190,949,212	210,044,134
S.P 2.2: Consultancy Services	40,233,459	44,256,805	48,682,485
P. 2. General Administration, Planning and Support Services	213,823,652	235,206,017	258,726,619
Total Expenditure	656,826,968	722,509,665	794,760,631

NB: Excluding Re-voted Projects

10. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

S.P 1.1 Construction of Roads and Bridges			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Capital expenditure	245,203,316	269,723,648	296,696,012
Acquisition of non-financial assets	245,203,316	269,723,648	296,696,012
S.P 1.2: Rehabilitation of Roads			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Capital expenditure	35,400,000	38,940,000	42,834,000
Acquisition of non-financial assets	35,400,000	38,940,000	42,834,000
S.P 1.3: Maintenance of Roads			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Capital expenditure	30,000,000	33,000,000	36,300,000

Acquisition of non-financial assets	30,000,000	33,000,000	36,300,000
S.P 1.4 Design of Roads and Bridges			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18
Capital expenditure	24,400,000	26,840,000	29,524,000
Acquisition of non-financial assets	24,400,000	26,840,000	29,524,000
S.P 1.5: Road Safety Interventions			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18
Capital expenditure	108,000,000	118,800,000	130,680,000
Acquisition of non-financial assets	108,000,000	118,800,000	130,680,000
P. 1. Road Transport			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18
Capital expenditure	443,003,316	487,303,648	536,034,012
Acquisition of non-financial assets	443,003,316	487,303,648	536,034,012
Total Expenditure	443,003,316	487,303,648	536,034,012
S.P 2.1: Administrative Services			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18
Current Expenditure	173,590,193	190,949,212	210,044,134
Compensation to Employees	122,194,053	134,413,458	147,854,804
Use of Goods and Services	41,655,810	45,821,391	50,403,530
Other Recurrent Expenditure	9,740,330	10,714,363	11,785,799
S.P 2.2: Consultancy Services			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18
Current Expenditure	40,233,459	58,061,805	58,061,805
Compensation to Employees	-	-	-
Use of Goods and Services	9,335,959	10,269,555	11,296,510
Other Recurrent Expenditure	30,897,500	33,987,250	37,385,975
Total Expenditure	40,233,459	44,256,805	48,682,485
P 2: General Administrative, Planning and Support Services			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18
Current Expenditure	213,823,652	235,206,017	258,726,619

Compensation to Employees	122,194,053	134,413,458	147,854,804
Use of Goods and Services	50,991,769	56,090,946	61,700,040
Other Recurrent Expenditure	40,637,830	44,701,613	49,171,774
Total Expenditure	213,823,652	235,206,017	258,726,619

NB: Excluding Re-voted Projects

VOTE 311900000 LANDS, HOUSING, PHYSICAL PLANNING AND ENERGY

1. VISION

“Efficient Land management, affordable quality housing and sustainable utilization of energy resources”

2. MISSION

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

3. PROGRAMMES

PROGRAMMES	OUTCOME
P1. General Administration, Planning and Support Services	Coordinated, efficient and effective service delivery
P2. Land Policy and Planning	Well planned and controlled land use activities
P.3: Housing Development and Human Settlement	Affordable and quality housing
P. 4: Government Buildings	Efficient management of public buildings
P.5: Alternative Energy Technologies	Enhanced management of energy resources

4. SOME COMPLETED PROJECTS BY FY 2014/15

**5. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS
FOR 2015/16-2017/18**

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target		
				FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
Programme 1: General Administration, Planning and Support Services							
Outcome: Well coordinated efficient and effective service delivery							
S.P 1.1 Administration, Planning and Support Services		Policies developed	Number of policies developed				
		Bills developed	Number of bills developed				
		Monitoring and evaluation	Number of bi annual reports				
		Customer, employee and work environment surveys	Number of reports				
Programme 2 : Land Policy and Planning							
Outcome: Improved land management for sustainable development							
S.P: 2.1 Land survey		Secured county and Inter county Boundaries	Number of pillars maintained				
		Parcels of land registered	Number of deed plans prepared				
S.P 2.2 Land Use		Optimal utilization of land	% of county Spatial Plan prepared				
		Urban/towns plans prepared	% of urban/town plans prepared				
		land use policy developed	% of county Land Use Policy developed				
S.P 2.3 Land Settlement		Landless Households settled	Number of households settled				
		Adjudication and settlement parcels finalized for registration	Number of Adjudication and settlement parcels finalized				
Programme 3: Housing Development and Human Settlement							
Outcome: Increased access to affordable and decent housing as well as enhanced estates management services and tenancy relations.							

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target		
				FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
S.P 3.1: Housing Development		Social and physical infrastructure e in informal settlements	% completion level				
		Housing infrastructure					
		Appropriate Building materials and construction Technology (ABMT	No. of collaborative ABMT Research undertaken				
			No. of incubated adaptable technologies developed				
				No. of new capacity-built trainers on ABMT			
S.P 3.2 Estate Management		Alterations, renovations and partitioning					
		Refurbished and maintained Government houses					
		Secured Government houses & plots					
Programme 4: Government Buildings Programme							
Outcome: Improved working conditions in Government buildings							
S.P 4.1 Stalled and new Government buildings		stalled Government buildings completed					
		Government buildings rehabilitated					
		New Government buildings completed					
Programme 5: Alternative Energy Technologies							

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target		
				FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
Outcome:							
S.P 5.1 : Alternative Energy Technologies		Masts installed	Number of High Mast lights installed				

6. RECURRENT EXPENDITURE ESTIMATES, FY 2015/16-FY 2017/18

Heads And Items Under Which This Vote Will Be Accounted For By 311900000 Lands, Housing, Physical Planning and Energy

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
311900000 LANDS, HOUSING, PHYSICAL PLANNING AND ENERGY	2110100 Basic Salaries - Permanent Employees		32,767,276	36,044,004	39,648,404
	2110199 Basic Salaries - Permanent - Others		32,767,276	36,044,004	39,648,404
	2110200 Basic Wages - Temporary Employees		400,000	440,000	484,000
	2110202 Casual Labour - Others		400,000	440,000	484,000
	2110300 Personal Allowance - Paid as Part of Salary		14,153,040	15,568,344	17,125,178
	2110301 House Allowance		7,513,440	8,264,784	9,091,262
	2110314 Transport Allowance		6,151,200	6,766,320	7,442,952
	2110320 Leave Allowance		488,400	537,240	590,964
	2210100 Utilities Supplies and Services		500,000	550,000	605,000

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	2210101 Electricity		250,000	275,000	302,500
	2210102 Water and sewerage charges		250,000	275,000	302,500
	2210103 Gas expenses			-	-
	2210106 Utilities, Supplies- Other (-	-
	2210200 Communication, Supplies and Services		250,000	275,000	302,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services		100,000	110,000	121,000
	2210202 Internet Connections		100,000	110,000	121,000
	2210203 Courier and Postal Services		50,000	55,000	60,500
	2210299 Communication, Supplies - Othe			-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs		7,910,000	8,701,000	9,571,100
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		2,150,000	2,365,000	2,601,500
	2210302 Accommodation - Domestic Travel		2,810,000	3,091,000	3,400,100
	2210303 Daily Subsistence Allowance		2,900,000	3,190,000	3,509,000

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)		50,000	55,000	60,500
	2210400 Foreign Travel and Subsistence, and other transportation costs		3,000,000	3,300,000	3,630,000
	2210401 Travel Costs (airlines, bus, railway, etc.)		1,000,000	1,100,000	1,210,000
	2210402 Accommodation		1,000,000	1,100,000	1,210,000
	2210403 Daily Subsistence Allowance		900,000	990,000	1,089,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)		100,000	110,000	121,000
	2210500 Printing , Advertising and Information Supplies and Services		850,000	935,000	1,028,500
	2210502 Publishing and Printing Services		500,000	550,000	605,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals		100,000	110,000	121,000
	2210504 Advertising, Awareness and Publicity Campaigns		250,000	275,000	302,500
	2210600 Rentals of Produced Assets		2,000,000	2,200,000	2,420,000
	2210603 Rents and Rates - Non-Residential		1,500,000	1,650,000	1,815,000
	2210604 Hire of				

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	Transport		500,000	550,000	605,000
	2210700 Training Expenses		2,000,000	2,200,000	2,420,000
	2210702 Remuneration of Instructors and Contract Based Training Services		1,000,000	1,100,000	1,210,000
	2210703 Production and Printing of Training Materials			-	-
	2210704 Hire of Training Facilities and Equipment		500,000	550,000	605,000
	2210708 Trainer Allowance			-	-
	2210711 Tuition Fees			-	-
	2210714 Gender Mainstreaming			-	-
	2210799 Training Expenses - Other (Bud		500,000	550,000	605,000
	2210800 Hospitality Supplies and Services		1,500,000	1,650,000	1,815,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		900,000	990,000	1,089,000
	2210802 Boards, Committees, Conferences and Seminars		500,000	550,000	605,000
	2210808 Purchase of Coffins		100,000	110,000	121,000
	2210900 Insurance				

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	Costs		2,000,000	2,200,000	2,420,000
	2210901 Group Personal Insurance			-	-
	2210902 Buildings Insurance			-	-
	2210903 Plant, Equipment and Machinery Insurance			-	-
	2210904 Motor Vehicle Insurance		2,000,000	2,200,000	2,420,000
	2210907 Insurance for cash			-	-
	2210908 Insurance of Exhibits			-	-
	2210910 Medical Insurance		-	-	-
	2211000 Specialised Materials and Supplies		1,000,000	1,100,000	1,210,000
	2211009 Education and Library Supplies			-	-
	2211016 Purchase of Uniforms and Clothing - Staff		1,000,000	1,100,000	1,210,000
	2211023 Supplies for Production			-	-
	2211031 Specialised Materials - Other			-	-
	2211100 Office and General Supplies and Services		3,000,000	3,300,000	3,630,000
	2211101 General Office Supplies (papers, pencils, forms, small		1,000,000	1,100,000	1,210,000

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	office equipment				
	2211102 Supplies and Accessories for Computers and Printers		1,000,000	1,100,000	1,210,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services		1,000,000	1,100,000	1,210,000
	2211200 Fuel Oil and Lubricants		3,000,000	3,300,000	3,630,000
	2211201 Refined Fuels and Lubricants for Transport		3,000,000	3,300,000	3,630,000
	2211300 Other Operating Expenses		19,520,000	21,472,000	23,619,200
	2211301 Bank Service Commission and Charges			-	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		20,000	22,000	24,200
	2211308 Legal Dues/fees, Arbitration and Compensation Payments		12,000,000	13,200,000	14,520,000
	2211311 Contracted Technical Services		7,000,000	7,700,000	8,470,000
	2211320 Temporary Committees Expenses		500,000	550,000	605,000
	2211321 Parking charges			-	-
	2211322 Binding of Records			-	-

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	2211330 Administration of Superannuation Pension Scheme			-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment		1,500,000	1,650,000	1,815,000
	2220101 Maintenance Expenses - Motor Vehicles		500,000	550,000	605,000
	2220105 Routine Maintenance - Vehicles		1,000,000	1,100,000	1,210,000
	2220200 Routine Maintenance - Other Assets		2,000,000	2,200,000	2,420,000
	2220202 Maintenance of Office Furniture and Equipment		50,000	55,000	60,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential		850,000	935,000	1,028,500
	2220210 Maintenance of Computers, Software, and Networks		1,000,000	1,100,000	1,210,000
	2220212 Maintenance of Communications Equipment		100,000	110,000	121,000
	2220299 Routine Maintenance - Other As			-	-
	2710100 Government Pension and Retirement Benefits		-	-	-
	2710120 Govt. Pension and Retire - Oth			-	-

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	3110700 Purchase of Vehicles and Other Transport Equipment		-	-	-
	3110704 Purchase of Motor Cycles			-	-
	3110705 Purchase of Motor Vehicles			-	-
	3111000 Purchase of Office Furniture and General Equipment		4,500,000	4,950,000	5,445,000
	3111001 Purchase of Office Furniture and Fittings		1,000,000	1,100,000	1,210,000
	3111002 Purchase of Computers, Printers and other IT Equipment		1,500,000	1,650,000	1,815,000
	3111003 Purchase of Air conditioners, Fans and Heating Appliances		1,000,000	1,100,000	1,210,000
	3111004 Purchase of Exchanges and other Communications Equipment		500,000	550,000	605,000
	3111005 Purchase of Photocopiers		500,000	550,000	605,000
	3111006 Purchase of Cash Boxes			-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery		2,000,000	2,200,000	2,420,000
	3111111 Purchase of ICT networking and Communications Equipment		2,000,000	2,200,000	2,420,000

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	4110400 Domestic Loan to individuals & household		-	-	-
	4110403 Housing loans to public servants		-	-	-
	4110405 Car loans to Public Servants		-	-	-
	GROSS EXPENDITURE		103,850,316	114,235,348	125,658,882
	NET EXPENDITURE FOR SUBHEAD		103,850,316	114,235,348	125,658,882

7. DEVELOPMENT EXPENDITURE ESTIMATES, FY 2015/16-FY2017/18

Heads And Items Under Which This Vote Will Be Accounted For By 311900000 Lands, Housing, Physical Planning and Energy

SUB - VOTE	ITEM DESCRIPTION	Re voted 2014/15 Kshs.	Original Estimates 2015/16 Kshs.	Projections	
				2016/17 Kshs.	2017/18 Kshs.
311900000 LANDS, HOUSING, PHYSICAL PLANNING AND ENERGY	2211300 Other Operating Expenses	158,000,000	75,260,000	82,786,000	91,064,600
	2211324 Registration of Land	158,000,000	75,260,000	82,786,000	91,064,600
	3110200 Construction of buildings		35,000,000	38,500,000	42,350,000
	3110202 Non Residential Building		35,000,000	38,500,000	42,350,000
	3111500 Rehabilitation of Civil Works		9,500,000	10,450,000	11,495,000
	3111504 Other Infrastructure and Civil Works		9,500,000	10,450,000	11,495,000
				-	-
	Gross Expenditure..... ... KShs.	158,000,000	119,760,000	131,736,000	144,909,600
	NET	158,000,000	119,760,000	131,736,000	144,909,600

SUB - VOTE	ITEM DESCRIPTION	Re voted 2014/15 Kshs.	Original Estimates 2015/16 Kshs.	Projections	
				2016/17 Kshs.	2017/18 Kshs.
	EXPENDITURE... KShs.				

8. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2015/16-2017/18

Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	103,850,316	114,235,348	125,658,882
Compensation to Employees	47,320,316	52,052,348	57,257,582
Use of Goods and Services	46,530,000	51,183,000	56,301,300
Other Recurrent Expenditure	10,000,000	11,000,000	12,100,000
Capital Expenditure	119,760,000	131,736,000	144,909,600
Acquisition of Non-Financial Assets	119,760,000	131,736,000	144,909,600
Total Expenditure	223,610,316	245,971,348	270,568,482

NB: Excluding Re-voted Amount

9. SUMMARY OF EXPENDITURE BY PROGRAMMES 2015/16-2017/18

Programmes	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
P1.Administration, Support and Planning Services	89,360,316	98,296,348	108,125,982
SP 1.1 .Administration, Support and Planning Services	89,360,316	98,296,348	108,125,982
P.2 : Land Policy and Planning	84,770,000	93,247,000	102,571,700
S.P: 2.1 Land survey	18,090,000	19,899,000	21,888,900
S.P 2.2 Land Use	13,220,000	14,542,000	15,996,200
S.P 2.3 Land Settlement	53,460,000	58,806,000	64,686,600
Programme 3: Housing Development and Human Settlement	23,130,000	25,443,000	27,987,300
S.P 3.1: Housing Development	10,800,000	11,880,000	13,068,000
S.P 3.2 Estate Management	12,330,000	13,563,000	14,919,300
Programme 4: Government Buildings Programme	16,400,000	18,040,000	19,844,000
S.P 4.1 Stalled and new Government buildings	16,400,000	18,040,000	19,844,000
P.5: Alternative Energy Technologies	9,950,000	10,945,000	12,039,500
S.P 5.1 : Alternative Energy Technologies	9,950,000	10,945,000	12,039,500
Total Expenditure	223,610,316	342,441,354	376,685,490

NB: Excluding Re-voted Amount

10. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION,2015/16-2017/18

SP 1 GENERAL ADMINISTRATION,PLANNING AND SUPPORT SERVICES			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	89,360,316	98,296,348	108,125,982
Compensation to Employees	47,320,316	52,052,348	57,257,582
Use of Goods and Services	37,490,000	41,239,000	45,362,900
Other Recurrent Expenditure	4,550,000	5,005,000	5,505,500
P 1 GENERAL ADMINISTRATION,PLANNING AND SUPPORT SERVICES			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	89,360,316	98,296,348	108,125,982
Compensation to Employees	47,320,316	52,052,348	57,257,582
Use of Goods and Services	37,490,000	41,239,000	45,362,900
Other Recurrent Expenditure	4,550,000	5,005,000	5,505,500
S.P. 2.1 Land survey			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	5,090,000	5,599,000	6,158,900
Compensation to Employees	-	-	-
Use of Goods and Services	3,590,000	3,949,000	4,343,900
Other Recurrent Expenditure	1,500,000	1,650,000	1,815,000
Capital Expenditure	13,000,000	14,300,000	15,730,000
Acquisition of Non-Financial Assets	13,000,000	14,300,000	15,730,000
Total Expenditure	18,090,000	19,899,000	21,888,900
S.P 2.2 Land Use			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	4,820,000	5,302,000	5,301,999
Compensation to Employees	-	-	1
Use of Goods and Services	3,870,000	4,257,000	4,256,999
Other Recurrent Expenditure	950,000	1,045,000	1,044,999
Capital Expenditure	8,400,000	9,240,000	9,239,999
Acquisition of Non-Financial Assets	8,400,000	9,240,000	9,239,999
Total Expenditure	13,220,000	14,542,000	14,541,999
S.P 2.3 Land Settlement			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	200,000	220,000	242,000

Compensation to Employees	-	-	-
Use of Goods and Services	200,000	220,000	242,000
Other Recurrent Expenditure	-	-	-
Capital Expenditure	53,260,000	58,586,000	64,444,600
Acquisition of Non-Financial Assets	53,260,000	58,586,000	64,444,600
Total Expenditure	53,460,000	58,806,000	64,686,600
P 2 LAND POLICY AND PLANNING			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18
Current Expenditure	10,110,000	11,121,000	12,233,100
Compensation to Employees	-	-	-
Use of Goods and Services	7,660,000	8,426,000	9,268,600
Other Recurrent Expenditure	2,450,000	2,695,000	2,964,500
Capital Expenditure	74,660,000	82,126,000	90,338,600
Acquisition of Non-Financial Assets	74,660,000	82,126,000	90,338,600
Total Expenditure	84,770,000	93,247,000	102,571,700
S.P 3.1: Housing Development			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18
Current Expenditure	800,000	880,000	968,000
Compensation to Employees	-	-	-
Use of Goods and Services	500,000	550,000	605,000
Other Recurrent Expenditure	300,000	330,000	363,000
Capital Expenditure	10,000,000	11,000,000	12,100,000
Acquisition of Non-Financial Assets	10,000,000	11,000,000	12,100,000
Total Expenditure	10,800,000	11,880,000	13,068,000
S.P 3.2 Estate Management			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18
Current Expenditure	1,730,000	1,903,000	2,093,300
Compensation to Employees	-	-	-
Use of Goods and Services	630,000	693,000	762,300
Other Recurrent Expenditure	1,100,000	1,210,000	1,331,000
P.3: Housing Development and Human Settlement			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18
Current Expenditure	2,530,000	2,783,000	3,061,300
Compensation to Employees	-	-	-
Use of Goods and Services	1,130,000	1,243,000	1,367,300

Other Recurrent Expenditure	1,400,000	1,540,000	1,694,000
Capital Expenditure	20,600,000	22,660,000	24,926,000
Acquisition of Non-Financial Assets	20,600,000	22,660,000	24,926,000
Total Expenditure	23,130,000	25,443,000	27,987,300
S.P 4.1 Stalled and new Government buildings			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	1,400,000	1,540,000	1,694,000
Compensation to Employees	-	-	-
Use of Goods and Services	100,000	110,000	121,000
Other Recurrent Expenditure	1,300,000	1,430,000	1,573,000
Capital Expenditure	15,000,000	16,500,000	18,150,000
Acquisition of Non-Financial Assets	15,000,000	16,500,000	18,150,000
Total Expenditure	16,400,000	18,040,000	19,844,000
P. 4: Government buildings			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	1,400,000	1,540,000	1,694,000
Compensation to Employees	-	-	-
Use of Goods and Services	100,000	110,000	121,000
Other Recurrent Expenditure	1,300,000	1,430,000	1,573,000
Capital Expenditure	15,000,000	16,500,000	18,150,000
Acquisition of Non-Financial Assets	15,000,000	16,500,000	18,150,000
Total Expenditure	16,400,000	18,040,000	19,844,000
S.P 5.1 : Alternative Energy Technologies			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	450,000	495,000	544,500
Compensation to Employees	-	-	-
Use of Goods and Services	150,000	165,000	181,500
Other Recurrent Expenditure	300,000	330,000	363,000
Capital Expenditure	9,500,000	10,450,000	11,495,000
Acquisition of Non-Financial Assets	9,500,000	10,450,000	11,495,000
Total Expenditure	9,950,000	10,945,000	12,039,500
P.5: Alternative Energy Technologies			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	450,000	495,000	544,500
Compensation to Employees	-	-	-

Use of Goods and Services	150,000	165,000	181,500
Other Recurrent Expenditure	300,000	330,000	363,000
Capital Expenditure	9,500,000	10,450,000	11,495,000
Acquisition of Non-Financial Assets	9,500,000	10,450,000	11,495,000
Total Expenditure	9,950,000	10,945,000	12,039,500

NB: Excluding Re-voted Amount

VOTE 312000000 ICT, E-GOVERNMENT, CULTURE AND SOCIAL SERVICES

1. VISION

A well-informed and socially responsive County

2. MISSION

To manage ICT for effective and efficient service delivery, provide social services and safeguard cultural heritage for socio-economic development

3. PROGRAMMES

PROGRAMMES	OUTCOME
General Administration, Planning and Support Services	Well coordinated, efficient and effective service delivery
ICT Infrastructure Development	Increased ICT access
Culture	safeguarded heritage and culture
Social Development	Increased social economic development
Information and Communication Services	Increased access to information

4. SOME COMPLETED PROJECTS BY FY 2014/15



Muyeye Youth Polytechnic ICT center



Giriama traditional dancers performing during the Malindi multicultural festivals



Donation of food stuff to Langobaya Children's home



Mkwanjuni youth polytechnic ICT center

5. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/16-2017/18

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target		
				FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
Programme 1: General Administration, Planning and Support Services							
Outcome: Well coordinated, efficient and effective service delivery							
S.P 1.1:Administration, Planning and Support Services	No	Policies developed	Number of policies developed				
	No	Bills developed	Number of bills developed				
	No	Administration services	Number of services				
	No	Monitoring and evaluation	Number of bi annual reports				
	No	Customer, employee and work environment surveys	Number of reports				
Programme 2: ICT Infrastructure Development							

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target		
				FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
Outcome: Increased ICT access							
S.P 2.1: ICT infrastructure connectivity	%	ICT infrastructure connectivity	% of Automation level				
Programme 3. Culture							
Outcome: safeguarded heritage and culture							
S.P 3.1 Conservation of Heritage	No	Increased conservation of heritage	Number of heritage conserved				
S.P 3.2 Library Services	No	Increased access to information	Number of community libraries				
Programme 4: Social Development							
Outcome: Increased social economic development							
S.P 4.1: Social Welfare and vocational rehabilitation	No	Increased social economic development	Number of groups supported				
S.P 4.2 Social Assistance to Vulnerable Groups	No	increased social economic development	Number of groups supported				
Programme 5: Information and Communication Services							
Outcome: Increased access to information							
S.P 5.1: News and Information Services	%	Increased information access	% of information access				
S.P 5.1: e-Government	%	Improved ICT infrastructure	% of automation				

6. RECURRENT EXPENDITURE ESTIMATES, FY 2015/16-FY 2017/18

Heads And Items Under Which This Vote Will Be Accounted For By 312000000 ICT, E-Government, Culture and Social Services

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
312000000 ICT, CULTURE AND SOCIAL	2110100 Basic Salaries - Permanent		23,322,508	25,654,759	28,220,235

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
SERVICES	Employees				
	2110199 Basic Salaries - Permanent - Others		23,322,508	25,654,759	28,220,235
	2110300 Personal Allowance - Paid as Part of Salary		13,844,012	15,228,413	16,751,255
	2110301 House Allowance		9,947,700	10,942,470	12,036,717
	2110314 Transport Allowance		2,832,000	3,115,200	3,426,720
	2110320 Leave Allowance		1,064,312	1,170,743	1,287,818
	2120100 Employer Contributions to Compulsory National Social Security Schemes		3,217,527	3,539,280	3,893,208
	2120101 Employer Contributions to National Social Security Fund		127,200	139,920	153,912
	2120103 Employer Contribution to Staff Pensions Scheme		3,090,327	3,399,360	3,739,296
	2210100 Utilities Supplies and Services		160,000	176,000	193,600
	2210101 Electricity		50,000	55,000	60,500
	2210102 Water and sewerage charges		50,000	55,000	60,500
	2210103 Gas expenses		10,000	11,000	12,100
2210106 Utilities,					

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	Supplies- Other (		50,000	55,000	60,500
	2210200 Communication, Supplies and Services		3,620,000	3,982,000	4,380,200
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services		192,000	211,200	232,320
	2210202 Internet Connections		1,368,000	1,504,800	1,655,280
	2210203 Courier and Postal Services		20,000	22,000	24,200
	2210207 Purchase of bandwidth capacity		1,576,000	1,733,600	1,906,960
	2210299 Communication, Supplies - Othe		464,000	510,400	561,440
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs		4,100,305	4,510,336	4,961,369
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		1,500,000	1,650,000	1,815,000
	2210302 Accommodation - Domestic Travel		1,500,305	1,650,336	1,815,369
	2210303 Daily Subsistence Allowance		900,000	990,000	1,089,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)		200,000	220,000	242,000
	2210400 Foreign Travel and Subsistence, and other		1,400,000	1,540,000	1,694,000

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	transportation costs				
	2210401 Travel Costs (airlines, bus, railway, etc.)		800,000	880,000	968,000
	2210402 Accommodation		500,000	550,000	605,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)		100,000	110,000	121,000
	2210500 Printing , Advertising and Information Supplies and Services		6,650,000	7,315,000	8,046,500
	2210501 International News Services		100,000	110,000	121,000
	2210502 Publishing and Printing Services		1,500,000	1,650,000	1,815,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals		50,000	55,000	60,500
	2210504 Advertising, Awareness and Publicity Campaigns		5,000,000	5,500,000	6,050,000
	2210600 Rentals of Produced Assets		1,250,000	1,375,000	1,512,500
	2210603 Rents and Rates - Non-Residential		1,200,000	1,320,000	1,452,000
	2210604 Hire of Transport		50,000	55,000	60,500
	2210700 Training Expenses		3,050,000	3,355,000	3,690,500
	2210701 Travel Allowance		200,000	220,000	242,000

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	2210702 Remuneration of Instructors and Contract Based Training Services		350,000	385,000	423,500
	2210703 Production and Printing of Training Materials		400,000	440,000	484,000
	2210704 Hire of Training Facilities and Equipment		500,000	550,000	605,000
	2210711 Tuition Fees		400,000	440,000	484,000
	2210714 Gender Mainstreaming		800,000	880,000	968,000
	2210715 Kenya School of Government		300,000	330,000	363,000
	2210799 Training Expenses - Other (Bud		100,000	110,000	121,000
	2210800 Hospitality Supplies and Services		1,000,000	1,100,000	1,210,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		400,000	440,000	484,000
	2210802 Boards, Committees, Conferences and Seminars		500,000	550,000	605,000
	2210808 Purchase of Coffins		100,000	110,000	121,000
	2210900 Insurance Costs		1,500,000	1,650,000	1,815,000
	2210901 Group Personal Insurance		500,000	550,000	605,000

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	2210903 Plant, Equipment and Machinery Insurance		200,000	220,000	242,000
	2210904 Motor Vehicle Insurance		800,000	880,000	968,000
	2210906 Insurance for Board Members		-	-	-
	2210910 Medical Insurance		-	-	-
	2211000 Specialised Materials and Supplies		1,816,000	1,997,600	2,197,360
	2211002 Dressings and Other Non-Pharmaceutical Medical Items		-	-	-
	2211004 Fungicides, Insecticides and Sprays		10,000	11,000	12,100
	2211009 Education and Library Supplies		500,000	550,000	605,000
	2211010 Supplies for Broadcasting and Information Services		1,000,000	1,100,000	1,210,000
	2211016 Purchase of Uniforms and Clothing - Staff		256,000	281,600	309,760
	2211021 Purchase of Bedding and Linen		-	-	-
	2211031 Specialised Materials - Other		50,000	55,000	60,500
	2211100 Office and General Supplies and Services		1,030,000	1,133,000	1,246,300
	2211101 General Office Supplies (papers,				

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	pencils, forms, small office equipment		100,000	110,000	121,000
	2211102 Supplies and Accessories for Computers and Printers		500,000	550,000	605,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services		30,000	33,000	36,300
	2211199 Office and General Supplies -		400,000	440,000	484,000
	2211200 Fuel Oil and Lubricants		1,200,000	1,320,000	1,452,000
	2211201 Refined Fuels and Lubricants for Transport		1,200,000	1,320,000	1,452,000
	2211203 Refined Fuels and Lubricants -- Other		-	-	-
	2211300 Other Operating Expenses		11,450,000	12,595,000	13,854,500
	2211301 Bank Service Commission and Charges		-	-	-
	2211305 Contracted Guards and Cleaning Services		-	-	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		100,000	110,000	121,000
	2211307 Transport Costs and Charges (freight, loading/unloading, clearing and s		-	-	-

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	2211308 Legal Dues/fees, Arbitration and Compensation Payments		500,000	550,000	605,000
	2211309 Management Fees		400,000	440,000	484,000
	2211310 Contracted Professional Services		10,000,000	11,000,000	12,100,000
	2211311 Contracted Technical Services		400,000	440,000	484,000
	2211329 HIV AIDS Secretariat workplace Policy Development		50,000	55,000	60,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment		1,200,000	1,320,000	1,452,000
	2220101 Maintenance Expenses - Motor Vehicles		1,200,000	1,320,000	1,452,000
	2220200 Routine Maintenance - Other Assets		1,057,600	1,163,360	1,279,696
	2220202 Maintenance of Office Furniture and Equipment		257,600	283,360	311,696
	2220205 Maintenance of Buildings and Stations -- Non-Residential		-	-	-
	2220210 Maintenance of Computers, Software, and Networks		500,000	550,000	605,000
	2220212 Maintenance of Communications Equipment		300,000	330,000	363,000

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	3110300 Refurbishment of Buildings		1,500,000	1,650,000	1,815,000
	3110302 Refurbishment of Non-Residential Buildings		1,500,000	1,650,000	1,815,000
	3111000 Purchase of Office Furniture and General Equipment		2,200,000	2,420,000	2,662,000
	3111002 Purchase of Computers, Printers and other IT Equipment		700,000	770,000	847,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances		-	-	-
	3111005 Purchase of Photocopiers		-	-	-
	3111009 Purchase of other Office Equipment		1,500,000	1,650,000	1,815,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery		1,500,000	1,650,000	1,815,000
	3111111 Purchase of ICT networking and Communications Equipment		1,500,000	1,650,000	1,815,000
	4110400 Domestic Loan to individuals & household		-	-	-
	4110403 Housing loans to public servants		-	-	-
	4110405 Car loans to Public Servants		-	-	-
	GROSS			94,674,747	104,142,222

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	EXPENDITURE		86,067,952		
	NET EXPENDITURE FOR SUBHEAD		86,067,952	94,674,747	104,142,222

7. DEVELOPMENT EXPENDITURE ESTIMATES, FY 2015/18-FY 2017/18

Heads And Items Under Which This Vote Will Be Accounted For By 312000000 ICT, E-Government, Culture and Social Services

SUB - VOTE	ITEM DESCRIPTION	Re voted 2014/15 Kshs.	Original Estimates 2015/16 Kshs.	Projections	
				2016/17 Kshs.	2017/18 Kshs.
312000000 ICT, E-GOVERNMENT, CULTURE AND SOCIAL SERVICES	3110200 Construction of Building		26,740,000	29,414,000	32,355,400
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc.)		26,740,000	29,414,000	32,355,400
	3111100 Purchase of Specialised Plant, Equipment and Machinery	12,000,000	53,750,862	59,125,948	65,038,543
	3111104 Purchase of Exchanges and other Communications Equipment	12,000,000	53,750,862	59,125,948	65,038,543
	2640400 Other Current Transfers, Grants and Subsidies		5,000,000	5,500,000	6,050,000
	2640402 Donations		5,000,000	5,500,000	6,050,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery		-	-	-
3111111 Purchase of ICT networking and Communications Equipment		-	-	-	

SUB - VOTE	ITEM DESCRIPTION	Re voted 2014/15 Kshs.	Original Estimates 2015/16 Kshs.	Projections	
				2016/17 Kshs.	2017/18 Kshs.
	Gross Expenditure..... ... KShs.	12,000,000	85,490,862	94,039,948	103,443,943
	NET EXPENDITURE... KShs.	12,000,000	85,490,862	94,039,948	103,443,943

8. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2015/16-2017/18

Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	86,067,952	94,674,747	104,142,222
Compensation to Employees	40,384,047	44,422,452	48,864,697
Use of Goods and Services	38,226,305	42,048,936	46,253,829
Other Recurrent Expenditure	7,457,600	8,203,360	9,023,696
Capital Expenditure	85,490,862	94,039,948	103,443,943
Acquisition of Non-Financial Assets	85,490,862	94,039,948	103,443,943
Total Expenditure	171,558,814	188,714,695	207,586,165

NB: Excluding Re-voted Amount

9. SUMMARY OF EXPENDITURE BY PROGRAMMES, 2015/16-2017/18

Programmes	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
S.P 1.1 Administration, Support and Planning Services	69,047,952	75,952,747	83,548,022
P1. Administration, Support and Planning Services	69,047,952	75,952,747	83,548,022
S.P 2.1 ICT infrastructure connectivity	32,900,862	36,190,948	39,810,043
P 2. ICT Infrastructure Development	32,900,862	36,190,948	39,810,043
S.P 3.1 Conservation of Heritage	3,200,000	3,520,000	3,872,000
S.P 3.2 Library Services	11,090,000	12,199,000	13,418,900
P 3 Culture	14,290,000	15,719,000	17,290,900

S.P 4.1: Social Welfare and vocational rehabilitation	4,350,000	4,785,000	5,263,500
S.P 4.2 Social Assistance to Vulnerable Groups	15,550,000	17,105,000	18,815,500
P 4. Social Development	19,900,000	21,890,000	24,079,000
S.P 5.1: News and Information Services	3,820,000	4,202,000	4,622,200
S.P 5.1: e-Government	31,600,000	34,760,000	38,236,000
P.5 Information and Communication Services	35,420,000	38,962,000	42,858,200
Total Expenditure	171,558,814	169,233,695	186,157,065

NB: Excluding Re-voted Amount

10. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

S.P 1.1 Administration, Support and Planning Services			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	61,547,952	67,702,747	74,473,022
Compensation to Employees	40,384,047	44,422,452	48,864,697
Use of Goods and Services	15,206,305	16,726,936	18,399,629
Other Recurrent Expenditure	5,957,600	6,553,360	7,208,696
Capital expenditure	7,500,000	8,250,000	9,075,000
Acquisition of non-financial assets	7,500,000	8,250,000	9,075,000
Total Expenditure	69,047,952	67,702,747	74,473,022
P 1. General Administration, Planning and Support Services			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	61,547,952	67,702,747	74,473,022
Compensation to Employees	40,384,047	44,422,452	48,864,697
Use of Goods and Services	15,206,305	16,726,936	18,399,629
Other Recurrent Expenditure	5,957,600	6,553,360	7,208,696
Capital expenditure	7,500,000	8,250,000	9,075,000
Acquisition of non-financial assets	7,500,000	8,250,000	9,075,000
Total Expenditure	69,047,952	67,702,747	74,473,022
S.P 2.1 ICT infrastructure connectivity			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	7,150,000	7,865,000	8,651,500
Compensation to Employees	-	-	-

Use of Goods and Services	5,650,000	6,215,000	6,836,500
Other Recurrent Expenditure	1,500,000	1,650,000	1,815,000
Capital expenditure	25,750,862		
Acquisition of non-financial assets	25,750,862	28,325,948	31,158,543
Total Expenditure	32,900,862	7,865,000	8,651,500
P2. ICT Infrastructure Development			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18
Current Expenditure	7,150,000	7,865,000	8,651,500
Compensation to Employees	-	-	-
Use of Goods and Services	5,650,000	6,215,000	6,836,500
Other Recurrent Expenditure	1,500,000	1,650,000	1,815,000
Capital expenditure	25,750,862		
Acquisition of non-financial assets	25,750,862	28,325,948	31,158,543
Total Expenditure	32,900,862	7,865,000	8,651,500
S.P 3.1 Conservation of Heritage			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18
Current Expenditure	3,200,000	3,520,000	3,872,000
Compensation to Employees	-	-	-
Use of Goods and Services	3,200,000	3,520,000	3,872,000
Other Recurrent Expenditure	-	-	-
Capital Expenditure	-	-	-
Acquisition of non-financial assets	-	-	-
Total Expenditure	3,200,000	3,520,000	3,872,000
S.P 3.2 Library Services			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18
Current Expenditure	2,850,000	3,135,000	3,448,500
Compensation to Employees	-	-	-
Use of Goods and Services	2,850,000	3,135,000	3,448,500
Other Recurrent Expenditure	-	-	-
Capital Expenditure	8,240,000	9,064,000	9,970,400
Acquisition of non-financial assets	8,240,000	9,064,000	9,970,400
Total Expenditure	11,090,000	12,199,000	13,418,900
P.3 Culture			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18
Current Expenditure	6,050,000	6,655,000	7,320,500

Compensation to Employees	-	-	-
Use of Goods and Services	6,050,000	6,655,000	7,320,500
Other Recurrent Expenditure	-	-	-
Capital Expenditure	8,240,000	9,064,000	9,970,400
Acquisition of non-financial assets	8,240,000	9,064,000	9,970,400
Total Expenditure	14,290,000	15,719,000	17,290,900
S.P 4.1: Social Welfare and vocational rehabilitation			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18
Current Expenditure	1,850,000	2,035,000	2,238,500
Compensation to Employees	-	-	-
Use of Goods and Services	1,850,000	2,035,000	2,238,500
Other Recurrent Expenditure	-	-	-
Capital Expenditure	2,500,000	2,750,000	3,025,000
Acquisition of non-financial assets	2,500,000	2,750,000	3,025,000
Total Expenditure	4,350,000	4,785,000	5,263,500
S.P 4.2 Social Assistance to Vulnerable Groups			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18
Current Expenditure	2,050,000	2,255,000	2,480,500
Compensation to Employees	-	-	-
Use of Goods and Services	2,050,000	2,255,000	2,480,500
Other Recurrent Expenditure	-	-	-
Capital Expenditure	13,500,000	14,850,000	16,335,000
Acquisition of non-financial assets	13,500,000	14,850,000	16,335,000
Total Expenditure	15,550,000	17,105,000	18,815,500
P 4. Social Development			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18
Current Expenditure	3,900,000	4,290,000	4,719,000
Compensation to Employees	-	-	-
Use of Goods and Services	3,900,000	4,290,000	4,719,000
Other Recurrent Expenditure	-	-	-
Capital Expenditure	16,000,000	17,600,000	19,360,000
Acquisition of non-financial assets	16,000,000	17,600,000	19,360,000
Total Expenditure	19,900,000	21,890,000	24,079,000
S.P 5.1: News and Information Services			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18

Current Expenditure	3,820,000	4,202,000	4,622,200
Compensation to Employees	-	-	-
Use of Goods and Services	3,820,000	4,202,000	4,622,200
Other Recurrent Expenditure	-	-	-
Capital Expenditure	-	-	-
Acquisition of non-financial assets	-	-	-
Total Expenditure	3,820,000	4,202,000	4,622,200
S.P 5.2: e-Government			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18
Current Expenditure	3,600,000	3,960,000	4,356,000
Compensation to Employees	-	-	-
Use of Goods and Services	3,600,000	3,960,000	4,356,000
Other Recurrent Expenditure	-	-	-
Capital Expenditure	28,000,000	30,800,000	33,880,000
Acquisition of non-financial assets	28,000,000	30,800,000	33,880,000
Total Expenditure	31,600,000	34,760,000	38,236,000
P.5 Information and Communication Services			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18
Current Expenditure	7,420,000	8,162,000	8,978,200
Compensation to Employees	-	-	-
Use of Goods and Services	7,420,000	8,162,000	8,978,200
Other Recurrent Expenditure	-	-	-
Capital Expenditure	28,000,000	30,800,000	33,880,000
Acquisition of non-financial assets	28,000,000	30,800,000	33,880,000
Total Expenditure	35,420,000	38,962,000	42,858,200

NB: Excluding Re-voted Amount

VOTE 312100000 TRADE, INDUSTRIALIZATION, COOPERATIVES, TOURISM AND WILDLIFE

1. VISION

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

2. MISSION

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

3. PROGRAMMES

PROGRAMME	OUTCOME
P1. General Administration, Planning and Support Services	Effective and efficient service delivery
P 2: Trade development and Promotion	Wealth creation and consumer satisfaction
P 3: Co-operative Development and Promotion	Improved economic status of citizens
P 4: Tourism Development and Promotion	Increased income from tourism

4. SOME COMPLETED PROJECTS BY FY 2014/15



Watamu Market



Kwa Jiwa Market



Charo wa Mae Market



Gongoni Market



Miss Hando During Miss Tourism Celebration

5. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/16-2017/18

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target		
				FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
Programme 1: General Administration, Planning and Support Services							
Outcome: Effective and efficient service delivery							
S.P 1.1: Administration, Planning and Support Services		Departmental performance contract and annual work plan developed and implemented	Performance contract , work plans				
		Monitoring of projects and programmes undertaken	Inspection reports, monitoring and evaluation reports				
		Capacity building and human resource development	Training needs assessment (TNA)				
			Number of employees trained				
		Conducive work environment	Work environment report				
		Improved employee satisfaction	Employee satisfaction report				
		Improved customer satisfaction	Customer satisfaction report				
Programme 2: Trade development and Promotion							
Outcome: Wealth creation and consumer satisfaction							
SP 2.1 Markets development		Markets constructed and refurbished	Markets constructed and refurbished		12	12	12
		MSME operators trained	MSME operators trained		600	600	600
		On site business consultancy to SME and counseling follow up offered	counseling and onsite business consultancy carried out		1200	1200	1200

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target		
				FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
SP 2.2 Fair trade and consumer protection		Calibrated standards and testing equipments	Number of calibrations in a year		twice a year	twice a year	twice a year
		Verified traders equipments	Trader Equipment Verified		2500	2500	2500
		Increased revenue collection	Amount collected		Ksh. 4 million	Ksh. 4 million	Ksh. 4 million
		Weights and measures standard acquired	Acquired standards		1 kit of 20kg to 1mg; 30 by 200kg roller weights; 1 set of 20L,10L and 5L petrol check pump measures		
		Inspected traders equipments	Measuring equipment inspected		4000	4000	4000
		Inspected pre-packed goods	Pre-packed good inspection carried out		500		
S.P 2.3: Trade development		Credit disbursed to MSMEs	Credit disbursed to individual and groups		Ksh. 150 million disbursed to 400 individuals and 200 groups	Ksh. 150 million disbursed to 400 individuals and 200 groups	Ksh. 150 million disbursed to 400 individuals and 200 groups
		Organizing, participating in trade fairs and exhibitions	Trade fairs and exhibitions organized		6	6	6
		Trade policies and regulation developed	Number of policies and regulation developed and implemented				

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target		
				FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
		Access to business information	Brochures, Magazine, Newsletter, and Website upload.				
Programme 3: Co-operative Development and Promotion							
Outcome: Improved economic status of citizens							
S.P 3.1 Promotion of Co-operative advisory services		Information, Education and Communication (IEC) materials developed	Number of IEC materials produced				
		Co-operatives extension services provided	AGM's Attended; Elections Conducted; SGM's Attended; Committee Meetings Attended; Consultative Meetings Attended		300 AGMs; 300 Elections; 150 SGMs; 350 Committee Meetings; 400 Consultative Meetings	300 AGMs; 300 Elections; 150 SGMs; 350 Committee Meetings; 400 Consultative Meetings	300 AGMs; 300 Elections; 150 SGMs; 350 Committee Meetings; 400 Consultative Meetings
		New Co-operatives registered	New Co-operatives Revived		40	40	40
		Revival of Dormant Co-operatives	Dormant Co-operatives Revived		15	15	15
		Agribusiness information centre organized	Agribusiness Centre Established		1	1	1
		Additional savings/deposit mobilized through Sacco	Savings mobilized				
		Capacity building of Co-operative officials and members	Number of officials trained				

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target		
				FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
S.P 3.2:Co-operative governance		Statutory co-operative audit conducted	Number of statutory audit		200		
		Inspection of co-operative societies done	Number of Inspections done		50		
		Compliance with co-operative legislation	Number of Co-operatives complying with legislative requirements		100	100	100
S.P 3.3: Co-operative marketing and value addition		Co-operative exhibitions and promotion tours	Number of Exhibitions and Promotion Tours		6 exhibitions and 6 promotion tours		
		Co-operative business clinics	Number of Capacity Building on Cashew nuts, Coconut ,Dairy, African Bird Eye Chilli(ABEC), Horticulture, Local Poultry, Livestock and Bee Keeping		12	12	12
Programme 4: Tourism Development and Promotion							
Outcome: Increased income from tourism							
S.P: 4.1 Niche tourism products development and diversification		MICE Tourism promoted and marketed	Meetings/ Incentive Travelling /Conferences/ Events (MICE) promoted		3	3	3
		Cultural Tourism Festivals Organized	Cultural Tourism festivals organized		6	6	6
		Home stays developed	Pilot Home stay cluster		1	1	1
		Sports tourism events organized	Sports tourism events		6	6	6

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target		
				FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
		Beach Management programmes implemented	Beach cleanups		16	16	16
			Beach Management Programmes		3	3	3
S.P 4.2: Tourism promotion and marketing		County tourism circuit developed	New tourism circuits/products launched		3	3	3
		Signage to Tourism sites and attractions	Sign posts in place		All	All	All
		Tourism marketing materials developed and distributed	Brochures/Pamphlets		10,000	10,000	10,000
		Participation in Tourism fairs and exhibitions	Trade fairs and exhibitions		12	12	12
S.P: 4.3 Tourism infrastructure and development		Tourism markets constructed and facilities developed and refurbished	Tourism markets constructed		2	2	2
S.P: 4.4 Tourism training and capacity building		Beach operators trained	Number of beach operators trained		600	600	600
		Community guides trained	Number of community guides trained		300	300	300
		Tourism Community groups trained	Number of community groups trained		6	6	6

6. RECURRENT EXPENDITURE ESTIMATES, FY 2015/16-FY 2017/18

Heads And Items Under Which This Vote Will Be Accounted For By 312100000 Trade, Industrialization, Cooperatives, Tourism and Wildlife

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
312100000 TRADE, INDUSTRIALIZ ATION, COOPERATIVE S, TOURISM AND WILDLIFE	2110100 Basic salaries Permanent Employees		29,692,982	32,662,280	35,928,508
	2110199 Basic Salaries- Permanent Others		29,692,982	32,662,280	35,928,508
	2110200 Basic Wages- Temporary Employee		2,485,840	2,734,424	3,007,866
	2110201 Contractual Employees		2,485,840	2,734,424	3,007,866
	2110300 Personal Allowance- Paid as part of Salary		16,230,360	17,853,396	19,638,736
	2110301 House Allowance		8,400,000	9,240,000	10,164,000
	2110314Transport Allowance		3,696,000	4,065,600	4,472,160
	2110320 Leave Allowance		4,134,360	4,547,796	5,002,576
	2120100 Employer Contributions To Compulsory National Social Security		2,630,240	2,893,264	3,182,590
	2120101 Employer Contribution to Compulsory National Social Security Fund		132,000	145,200	159,720
2120103 Employer Contribution To Staff					

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	Pension Scheme		2,498,240	2,748,064	3,022,870
	2210100 Utilities supplies and services		4,200,000	4,620,000	5,082,000
	2210101 Electricity		2,600,000	2,860,000	3,146,000
	2210102 Water and sewerage charges		1,000,000	1,100,000	1,210,000
	2210103 Gas expenses		-	-	-
	2210106 Utilities, Supplies- Other (		600,000	660,000	726,000
	2210200 Communication, Supplies and Services		1,550,000	1,705,000	1,875,500
	2210201 Telephone, Telex. Fax. Mobile Phone Service		1,000,000	1,100,000	1,210,000
	2210202 Internet Connections		250,000	275,000	302,500
	2210302 Courier and Postal Services		200,000	220,000	242,000
	22010205 Satellite Access Services		100,000	110,000	121,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs		6,100,000	6,710,000	7,381,000
	2210301 Travel Cost, Airline ,Bus ,Railway Mileage Allowance .		1,000,000	1,100,000	1,210,000
	2210302Accommodation-Domestic Travel		2,000,000	2,200,000	2,420,000
	2210303 Daily				

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	Subsistence Allowance		2,500,000	2,750,000	3,025,000
	2210304 Sundry Items e.g. airport tax,		600,000	660,000	726,000
	2210400 Foreign Travel and Subsistence, and other transportation costs		4,400,000	4,840,000	5,324,000
	2210401 Travel Cost (Airlines, Bus, Railway etc)		2,000,000	2,200,000	2,420,000
	2210402 Accommodation		2,000,000	2,200,000	2,420,000
	2210404 Sundry Items (Airport tax)		400,000	440,000	484,000
	2210500 Printing , Advertising and Information Supplies and Services		11,150,000	12,265,000	13,491,500
	2210501 International News Services		100,000	110,000	121,000
	2210502 Publishing and Printing Services		2,500,000	2,750,000	3,025,000
	2210503 Subscription to Newspapers, Magazine and Periodicals		500,000	550,000	605,000
	2210505 Trade shows (Miss tourism)		8,050,000	8,855,000	9,740,500
	2210600 Rentals of Produced Assets		450,000	495,000	544,500
	2210603 Rents and Rates-Non Residential		200,000	220,000	242,000
	2210604 Hire of Transport		250,000	275,000	302,500

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	2210700 Training Expenses		3,500,000	3,850,000	4,235,000
	2210701 Travel Allowance		500,000	550,000	605,000
	2210703 Production and Printing of Training Materials		400,000	440,000	484,000
	2210704 Hire of Training Facilities and Equipment		600,000	660,000	726,000
	2210799 Training Expenses(Others plus beach operators)		2,000,000	2,200,000	2,420,000
	2210800 Hospitality Supplies and Services		3,600,000	3,960,000	4,356,000
	2210801 Catering Services		1,000,000	1,100,000	1,210,000
	2210802 Boards ,Committees , Conference and Seminars		2,000,000	2,200,000	2,420,000
	2210807 Medals, Awards & Honors		500,000	550,000	605,000
	2210808 Purchase of Coffins		100,000	110,000	121,000
	2210900 Insurance Costs		1,200,000	1,320,000	1,452,000
	2210901 Group Personal Insurance		-	-	-
	2210902 Building Insurance		-	-	-
	2210904 Motor Vehicle Insurance		1,200,000	1,320,000	1,452,000

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	2210910 Medical Insurance		-	-	-
	2211100 Specialized Materials and Supplies		750,000	825,000	907,500
	2211002 Dressings and Other Non Pharmaceutical Medical Items		100,000	110,000	121,000
	2211004 Fungicides, Insecticides & Sprays		100,000	110,000	121,000
	2211016 Purchase of Uniform and Clothing		250,000	275,000	302,500
	2211021 Purchase of Beddings and Linen		300,000	330,000	363,000
	2211100 Office and General Supplies and Services		3,350,000	3,685,000	4,053,500
	2211101 General Office Supplies		2,000,000	2,200,000	2,420,000
	2211102 Supplies and Accessories for Computers and Printers		750,000	825,000	907,500
	2211103 Sanitary and Cleaning Materials		600,000	660,000	726,000
	2211200 Fuel Oil and Lubricants		4,520,000	4,972,000	5,469,200
	2211201 Refined Fuel and Lubricants for Transport		4,000,000	4,400,000	4,840,000
	2211203 Refined Fuels and Lubricants-Other		350,000	385,000	423,500
	2211204 Other Fuels (Wood, Charcoal,		70,000	77,000	84,700

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	Cooking Gas etc)				
	2211299 Fuel, Oil and Lubricants-Other		100,000	110,000	121,000
	2211300 Other Operating Expenses		2,050,000	2,255,000	2,480,500
	2211301 Bank Service Commission and Charges		50,000	55,000	60,500
	2211305 Contracted Guards and Cleaning Services		500,000	550,000	605,000
	2211306 Membership Fees, Dues and Subscriptions -		100,000	110,000	121,000
	2211307 Transport costs and Charges (Freight , loading/Unloading)		100,000	110,000	121,000
	2211308 Legal Dues, Fees, Arbitration and Compensation Payments		1,000,000	1,100,000	1,210,000
	2211310 Contracted Professional Services		-	-	-
	2211311 Contracted Technical Services		-	-	-
	2211313 Security Operations		-	-	-
	2211329 HIV/AIDS Secretariat Work Place Policy Development		100,000	110,000	121,000
	2211399Other Operating Expenses		200,000	220,000	242,000
	2220100 Routine Maintenance -				

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	Vehicles and Other Transport Equipment		1,600,000	1,760,000	1,936,000
	2220101 Maintenance Expenses-Motor Vehicles		800,000	880,000	968,000
	2220105 Routine Maintenance of Vehicles		800,000	880,000	968,000
	2220200 Routine Maintenance - Other Assets		2,100,000	2,310,000	2,541,000
	2220201 Maintenance of Plant, Machinery and Equipment		200,000	220,000	242,000
	2220202 Maintenance of Office Furniture and Equipment		200,000	220,000	242,000
	2220205 Maintenance Of Buildings and Stations-Non Residential		1,000,000	1,100,000	1,210,000
	2220210 Maintenance of Computers, Software and other Networks		500,000	550,000	605,000
	2220299 Routine Maintenance-Other		200,000	220,000	242,000
	2710100 Government Pension and Retirement Benefits		200,000	220,000	242,000
	2710120 Government Pension and Retirement- Others		200,000	220,000	242,000
	3111000 Purchase of Office Furniture and General Equipment		2,650,000	2,915,000	3,206,500
	3111001 Purchase of Office Furniture and				

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	Fittings		1,000,000	1,100,000	1,210,000
	3111002 Purchase of Computers, Printers and Other IT Equipment		750,000	825,000	907,500
	3111003 Purchase of Air Conditioners, Fans and Heating Appliances		500,000	550,000	605,000
	3111004 Purchase of Exchanges and Other Communication Equipment		400,000	440,000	484,000
	3111005 Purchase of Photocopiers		-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery		600,000	660,000	726,000
	3111111 Purchase of ICT, Networking and Communications Equipment		500,000	550,000	605,000
	3111112 Purchase of Software		100,000	110,000	121,000
	TOTAL EXPENDITURE		105,009,422	231,020,728	254,122,801
	NET EXPENDITURE FOR SUBHEAD		105,009,422	231,020,728	254,122,801

7. DEVELOPMENT EXPENDITURE ESTIMATES, FY 2015/16-FY 2017/18

Heads And Items Under Which This Vote Will Be Accounted For By 312100000 Trade, Industrialization, Cooperatives, Tourism and Wildlife

SUB - VOTE	ITEM DESCRIPTION	Re voted 2014/15 Kshs.	Original Estimates 2015/16 Kshs.	Projections			
				2016/17 Kshs.	2017/18 Kshs.		
312100000 TRADE, INDUSTRIALIZATION, COOPERATIVES, TOURISMAND WILDLIFE	Trade						
		2640500 Other capital grants and transfers		69,000,000	75,900,000	83,490,000	
		2640505 Micro finance programme(mbegu fund)		69,000,000	75,900,000	83,490,000	
		3110200 Construction of Building	86,603,768	90,800,000	99,880,000	109,868,000	
		3110202 Non-Residential Buildings	86,603,768	90,800,000	99,880,000	109,868,000	
		3110300 Refurbishment of Buildings		0	-	-	
		3110302 Refurbishment of Non-Residential Buildings		0	-	-	
		Gross Expenditure..... ... KShs.	86,603,768	159,800,000	175,780,000	193,358,000	
		Co -opereative					-
			2640300 Subsidies to small businesses, co-operatives and self-employed		5,000,000	5,500,000	6,050,000
2640303 Co-operative societies			5,000,000	5,500,000	6,050,000		
3110200 Construction of Building			15,000,000	16,500,000	18,150,000		
3110201 Revival of strategic cooperatives			5,000,000	5,500,000	6,050,000		
3110202 Non - Residential Buildings			10,000,000	11,000,000	12,100,000		
Gross Expenditure..... ... KShs.		20,000,000	22,000,000	24,200,000			
Tourism	3110200 Construction of Building		22,900,900	25,190,990	27,710,089		

SUB - VOTE	ITEM DESCRIPTION	Re voted 2014/15 Kshs.	Original Estimates 2015/16 Kshs.	Projections	
				2016/17 Kshs.	2017/18 Kshs.
	3110202 Non-Residential Buildings		12,900,900	14,190,990	15,610,089
	3110203 Tourism Promotion		10,000,000	11,000,000	12,100,000
	Gross Expenditure..... ... KShs.		22,900,900	25,190,990	27,710,089
	NET EXPENDITURE... KShs.	86,603,768	202,700,900	222,970,990	245,268,089

8. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2015/16-2017/18

Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	105,009,422	115,510,364	127,061,401
Compensation to Employees	51,039,422	56,143,364	61,757,701
Use of Goods and Services	46,820,000	51,502,000	56,652,200
Other Recurrent Expenditure	7,150,000	7,865,000	8,651,500
Capital Expenditure	202,700,900	147,070,990	161,778,089
Acquisition of Non-Financial Assets	133,700,900	147,070,990	161,778,089
Capital Transfer	69,000,000	75,900,000	83,490,000
Total Expenditure	307,710,322	262,581,354	288,839,490

NB: Excluding Re-voted Amount

9. SUMMARY OF EXPENDITURE BY PROGRAMMES, 2015/16-2017/18

Programmes	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
P1.Administration, Support and Planning Services	87,539,422	96,293,364	105,922,701
SP 1.1 .Administration, Support and Planning Services	87,539,422	96,293,364	105,922,701
P.2: Trade development and Promotion	130,872,500	143,959,750	158,355,725
SP 2.1Market development	33,875,000	37,262,500	40,988,750

SP 2.2 Fair trade and consumer protection	22,957,500	25,253,250	27,778,575
SP 2.3 Trade development	74,040,000	81,444,000	89,588,400
P. 3: Cooperative Development and Promotion	18,495,000	20,344,500	22,378,950
SP 3.1 Promotion of Co-operative and advisory services	8,115,000	8,926,500	9,819,150
SP 3.2 Co-operatives Governance	2,950,000	3,245,000	3,569,500
SP 3.3 Co-operative marketing and value addition	7,430,000	8,173,000	8,990,300
P.4: Tourism Development and Promotion	30,983,400	34,081,740	37,489,914
SP 4.1 Niche tourism products development and diversification	13,265,900	14,592,490	16,051,739
SP 4.2 Tourism promotion and marketing	7,867,500	8,654,250	9,519,675
SP 4.3 Tourism infrastructure and development	5,500,000	6,050,000	6,655,000
SP 4.4 Tourism training and capacity building	4,350,000	4,785,000	5,263,500
Total Expenditure	267,890,322	294,679,354	324,147,290

NB: Excluding Re-voted Amount

10. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

S.P 1.1 General Administration, Planning and Support Services			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	77,539,422	85,293,364	93,822,701
Compensation to Employees	51,039,422	56,143,364	61,757,701
Use of Goods and Services	21,350,000	23,485,000	25,833,500
Other Recurrent Expenditure	5,150,000	5,665,000	6,231,500
Capital Expenditure	10,000,000	11,000,000	12,100,000
Acquisition of Non-Financial Assets	10,000,000	11,000,000	12,100,000
Total Expenditure	87,539,422	96,293,364	105,922,701
P. 1. GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	77,539,422	85,293,364	93,822,701
Compensation to Employees	51,039,422	56,143,364	61,757,701
Use of Goods and Services	21,350,000	23,485,000	25,833,500

Other Recurrent Expenditure	5,150,000	5,665,000	6,231,500
Capital Expenditure	10,000,000	11,000,000	12,100,000
Acquisition of Non-Financial Assets	10,000,000	11,000,000	12,100,000
Total Expenditure	87,539,422	96,293,364	105,922,701
SP 2.1 Market Development			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18
Current Expenditure	10,372,500	11,409,750	12,550,725
Compensation to Employees	-	-	-
Use of Goods and Services	9,097,500	10,007,250	11,007,975
Other Recurrent Expenditure	1,275,000	1,402,500	1,542,750
Capital Expenditure	91,500,000	100,650,000	110,715,000
Acquisition of Non-Financial Assets	91,500,000	100,650,000	110,715,000
Total Expenditure	101,872,500	112,059,750	123,265,725
S.P 2.2 Fair Trade and Consumer Protection			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18
Current Expenditure	2,957,500	3,253,250	3,578,575
Compensation to Employees	-	-	-
Use of Goods and Services	2,757,500	3,033,250	3,336,575
Other Recurrent Expenditure	200,000	220,000	242,000
Capital Expenditure	20,000,000	22,000,000	24,200,000
Acquisition of Non-Financial Assets	20,000,000	22,000,000	24,200,000
Total Expenditure	22,957,500	25,253,250	27,778,575
S.P 2.3 Trade Development			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18
Current Expenditure	5,040,000	5,544,000	6,098,400
Compensation to Employees	-	-	-
Use of Goods and Services	4,565,000	5,021,500	5,523,650
Other Recurrent Expenditure	475,000	522,500	574,750
Capital Expenditure	69,000,000	75,900,000	83,490,000
Acquisition of Non-Financial Assets	69,000,000	75,900,000	83,490,000
Total Expenditure	74,040,000	81,444,000	89,588,400
P 2. TRADE DEVELOPMENT AND PROMOTION			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18
Current Expenditure	10,372,500	11,409,750	12,550,725
Compensation to Employees	-	-	-

Use of Goods and Services	9,097,500	10,007,250	11,007,975
Other Recurrent Expenditure	1,275,000	1,402,500	1,542,750
Capital Expenditure	160,500,000	100,650,000	110,715,000
Acquisition of Non-Financial Assets	91,500,000	100,650,000	110,715,000
Capital Transfer	69,000,000	75,900,000	83,490,000
Total Expenditure	170,872,500	112,059,750	123,265,725
SP 3.1 Promotion on Co-operatives and advisory services			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18
Current Expenditure	4,115,000	4,526,500	4,979,150
Compensation to Employees	-	-	-
Use of Goods and Services	3,565,000	3,921,500	4,313,650
Other Recurrent Expenditure	550,000	605,000	665,500
Capital Expenditure	4,000,000	4,400,000	4,840,000
Acquisition of Non-Financial Assets	4,000,000	4,400,000	4,840,000
Total Expenditure	8,115,000	8,926,500	9,819,150
S.P 3.2 Co-operative Governance			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18
Current Expenditure	1,950,000	2,145,000	2,359,500
Compensation to Employees	-	-	-
Use of Goods and Services	1,900,000	2,090,000	2,299,000
Other Recurrent Expenditure	50,000	55,000	60,500
Capital Expenditure	1,000,000	1,100,000	1,210,000
Acquisition of Non-Financial Assets	1,000,000	1,100,000	1,210,000
Total Expenditure	2,950,000	3,245,000	3,569,500
SP 3.3 Co-operative Marketing and value addition			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18
Current Expenditure	2,250,000	2,475,000	2,722,500
Compensation to Employees	-	-	-
Use of Goods and Services	2,250,000	2,475,000	2,722,500
Other Recurrent Expenditure	-	-	-
Capital Expenditure	5,000,000	5,500,000	6,050,000
Acquisition of Non-Financial Assets	5,000,000	5,500,000	6,050,000
Total Expenditure	7,250,000	7,975,000	8,772,500
P3. CO-OPERATIVE DEVELOPMENT AND PROMOTION			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18

Current Expenditure	8,315,000	9,146,500	10,061,150
Compensation to Employees	-	-	-
Use of Goods and Services	7,715,000	8,486,500	9,335,150
Other Recurrent Expenditure	600,000	660,000	726,000
Capital Expenditure	10,000,000	11,000,000	12,100,000
Acquisition of Non-Financial Assets	10,000,000	11,000,000	12,100,000
Total Expenditure	18,315,000	20,146,500	22,161,150
S.P 4.1 Niche tourism products development and diversification			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18
Current Expenditure	1,065,000	1,171,500	1,288,650
Compensation to Employees	-	-	-
Use of Goods and Services	1,065,000	1,171,500	1,288,650
Other Recurrent Expenditure	-	-	-
Capital Expenditure	12,200,900	13,420,990	14,763,089
Acquisition of Non-Financial Assets	12,200,900	13,420,990	14,763,089
Total Expenditure	13,265,900	14,592,490	16,051,739
SP 4.2 Tourism promotion and marketing			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18
Current Expenditure	5,867,500	6,454,250	7,099,675
Compensation to Employees	-	-	-
Use of Goods and Services	5,742,500	6,316,750	6,948,425
Other Recurrent Expenditure	125,000	137,500	151,250
Capital Expenditure	2,000,000	2,200,000	2,420,000
Acquisition of Non-Financial Assets	2,000,000	2,200,000	2,420,000
Total Expenditure	7,867,500	8,654,250	9,519,675
SP 4.3 Tourism infrastructure and development			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18
Current Expenditure	500,000	550,000	605,000
Compensation to Employees	-	-	-
Use of Goods and Services	500,000	550,000	605,000
Other Recurrent Expenditure	-	-	-
Capital Expenditure	5,000,000	5,500,000	6,050,000
Acquisition of Non-Financial Assets	5,000,000	5,500,000	6,050,000
Total Expenditure	5,500,000	6,050,000	6,655,000
SP 4.4 Tourism training and capacity building			
Economic Classification	Estimates	Projected Estimates	

	2015/16	2016/17	2017/18
Current Expenditure	1,350,000	1,485,000	1,633,500
Compensation to Employees	-	-	-
Use of Goods and Services	1,350,000	1,485,000	1,633,500
Other Recurrent Expenditure	-	-	-
Capital Expenditure	3,000,000	3,300,000	3,630,000
Acquisition of Non-Financial Assets	3,000,000	3,300,000	3,630,000
Total Expenditure	4,350,000	4,785,000	5,263,500

P 4. TOURISM DEVELOPMENT AND PROMOTION

Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	8,782,500	9,660,750	10,626,825
Compensation to Employees	-	-	-
Use of Goods and Services	8,657,500	9,523,250	10,475,575
Other Recurrent Expenditure	125,000	137,500	151,250
Capital Expenditure	22,200,900	24,420,990	26,863,089
Acquisition of Non-Financial Assets	22,200,900	24,420,990	26,863,089
Total Expenditure	30,983,400	34,081,740	37,489,914

NB: Excluding Re-voted Amount

VOTE 312200000 COUNTY PUBLIC SERVICE BOARD

1. VISION

Highly performing, motivated and ethical county public service

2. MISSION

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

3. PROGRAMMES

PROGRAMME	OUTCOME
General Administration, Planning and Support Services for the County Public Service Board	Increased efficiency in provision of support services for the CPSB
Public Service Transformation	Efficient public service delivery

4. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/16-2017/18

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target		
				FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
Programme 1: General Administration, Planning and Support Services for the County Public Service Board							
Outcome: Increased efficiency in provision of support services for the CPSB							
S.P 1: General Administration and Support Services		Effective and efficient support services for the CPSB	Number of employees recruited		4	3	3
			% of the required office space		100%	100%	100%
			% of the tools/equipment/facilities for the CPSB		100%	100%	100%
S.P 2: Planning, Monitoring and Reporting		Submitted reports and recommendations on the implementation of the Strategic Plan, annual budgets and pensions for the County Public Service to the CPSB	Number of reports submitted in time		12	12	12

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target		
				FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
S.P 3: Compliance and Quality Assurance Committee		Compliance with the Code of conduct, values and principles of governance as per article 10 and 232 of the constitution of Kenya 2010	Number reports on compliance and quality assurance submitted to the Board		12	12	12
Programme 2: Public Service Transformation							
Outcome: Efficient public service delivery							
S.P. 1: Recruitment and Selection		A well established Human Resource Capital for the County Public Service	Optimal human resource capital for all County departments		100%	100%	100%
S.P 2: Human Resource Management and Development		Skilled, disciplined and motivated county public service	% of staff trained		100%	100%	100%
			% of disciplinary cases concluded		100%	100%	100%
			% of motivated staff		100%	100%	100%
S.P 3 Performance Management		A performing and results oriented County Public Service	Number of reports on performance appraisal prepared by departments and submitted to the Board		12	12	12

5. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2015/16-2017/18

Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Recurrent Expenditure	48,270,000	53,097,000	58,406,700
Use of Goods and Services	38,290,000	42,119,000	46,330,900
Other Recurrent Expenditure	9,980,000	10,978,000	12,075,800
Total Expenditure	48,270,000	53,097,000	58,406,700

6. RECURRENT EXPENDITURE ESTIMATES, FY 2015/16-FY 2017/18

Heads And Items Under Which This Vote Will Be Accounted For 312200000 County Public Service Board

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
312200000 COUNTY PUBLIC SERVICE BOARD	2210100 Utilities Supplies and Services		450,000	495,000	544,500
	2210101 Electricity		400,000	440,000	484,000
	2210102 Water and sewerage charges		50,000	55,000	60,500
	2210200 Communication, Supplies and Services		1,280,000	1,408,000	1,548,800
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services		700,000	770,000	847,000
	2210202 Internet Connections		500,000	550,000	605,000
	2210203 Courier and Postal Services		40,000	44,000	48,400
	2210205 Satellite Access Services		40,000	44,000	48,400
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs		4,600,000	5,060,000	5,566,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		1,000,000	1,100,000	1,210,000
	2210302 Accommodation - Domestic Travel		1,300,000	1,430,000	1,573,000

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	2210303 Daily Subsistence Allowance		1,500,000	1,650,000	1,815,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)		800,000	880,000	968,000
	2210400 Foreign Travel and Subsistence, and other transportation costs		3,000,000	3,300,000	3,630,000
	2210401 Travel Costs (airlines, bus, railway, etc.)		500,000	550,000	605,000
	2210402 Accommodation		1,000,000	1,100,000	1,210,000
	2210403 Daily Subsistence Allowance		1,000,000	1,100,000	1,210,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)		500,000	550,000	605,000
	2210500 Printing , Advertising and Information Supplies and Services		4,000,000	4,400,000	4,840,000
	2210501 International News Services		200,000	220,000	242,000
	2210502 Publishing and Printing Services		1,000,000	1,100,000	1,210,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals		300,000	330,000	363,000
	2210504 Advertising, Awareness and Publicity Campaigns		2,500,000	2,750,000	3,025,000
	2210600 Rentals of			2,200,000	

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	Produced Assets		2,000,000		2,420,000
	2210603 Rents and Rates - Non-Residential		1,900,000	2,090,000	2,299,000
	2210604 Hire of Transport		100,000	110,000	121,000
	2210700 Training Expenses		3,400,000	3,740,000	4,114,000
	2210701 Travel Allowances		1,000,000	1,100,000	1,210,000
	2210702 Remuneration of Instructors and Contract Based Training Services		200,000	220,000	242,000
	2210703 Production and Printing of Training Materials		1,000,000	1,100,000	1,210,000
	2210704 Hire of Training Facilities and Equipment		1,000,000	1,100,000	1,210,000
	2210799 Training Expenses - Other (Bud		200,000	220,000	242,000
	2210800 Hospitality Supplies and Services		3,000,000	3,300,000	3,630,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		1,000,000	1,100,000	1,210,000
	2210802 Boards, Committees, Conferences and Seminars		2,000,000	2,200,000	2,420,000
	2210807 Medals, Awards and Honors		-	-	-
	2210900 Insurance			4,565,000	5,021,500

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	Costs		4,150,000		
	2210901 Group Personal Insurance		500,000	550,000	605,000
	2210902 Buildings Insurance		150,000	165,000	181,500
	2210904 Motor Vehicle Insurance		1,000,000	1,100,000	1,210,000
	2210910 Medical Insurance		2,500,000	2,750,000	3,025,000
	2211000 Specialised Materials and Supplies		400,000	440,000	484,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items		100,000	110,000	121,000
	2211004 Fungicides, Insecticides and Sprays		100,000	110,000	121,000
	2211016 Purchase of Uniforms and Clothing - Staff		200,000	220,000	242,000
	2211100 Office and General Supplies and Services		2,000,000	2,200,000	2,420,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)		1,000,000	1,100,000	1,210,000
	2211102 Supplies and Accessories for Computers and Printers		600,000	660,000	726,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services		400,000	440,000	484,000

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	2211200 Fuel Oil and Lubricants		3,520,000	3,872,000	4,259,200
	2211201 Refined Fuels and Lubricants for Transport		3,100,000	3,410,000	3,751,000
	2211203 Refined Fuels and Lubricants -- Other		250,000	275,000	302,500
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)		70,000	77,000	84,700
	2211299 Fuels and Lubricants		100,000	110,000	121,000
	2211300 Other Operating Expenses		6,490,000	7,139,000	7,852,900
	2211301 Bank Service Commission and Charges		50,000	55,000	60,500
	2211305 Contracted Guards and Cleaning Services		960,000	1,056,000	1,161,600
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		1,000,000	1,100,000	1,210,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments		3,180,000	3,498,000	3,847,800
	2211310 Contracted Professional Services		1,000,000	1,100,000	1,210,000
	2211311 Contracted Technical Services		100,000	110,000	121,000
	2211320 Temporary Committees Expenses		200,000	220,000	242,000

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	2211321 Parking charges			-	-
	2211322 Binding of Records			-	-
	2211329 HIV AIDS Secretariat workplace Policy Development			-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment		1,500,000	1,650,000	1,815,000
	2220101 Maintenance Expenses - Motor Vehicles		1,000,000	1,100,000	1,210,000
	2220105 Routine Maintenance - Vehicles		500,000	550,000	605,000
	2220200 Routine Maintenance - Other Assets		900,000	990,000	1,089,000
	2220201 Maintenance of Plant, Machinery and Equipment(including lifts)		200,000	220,000	242,000
	2220202 Maintenance of Office Furniture and Equipment		200,000	220,000	242,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential		100,000	110,000	121,000
	2220210 Maintenance of Computers, Software, and Networks		300,000	330,000	363,000
	2220299 Routine Maintenance - Other As		100,000	110,000	121,000

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	2710100 Government Pension and Retirement Benefits		2,830,000	3,113,000	3,424,300
	2710120 Govt. Pension and Retire - Oth		2,830,000	3,113,000	3,424,300
	3111000 Purchase of Office Furniture and General Equipment		1,750,000	1,925,000	2,117,500
	3111001 Purchase of Office Furniture and Fittings		700,000	770,000	847,000
	3111002 Purchase of Computers, Printers and other IT Equipment		400,000	440,000	484,000
	3111004 Purchase of Exchanges and other Communications Equipment		400,000	440,000	484,000
	3111005 Purchase of Photocopiers		250,000	275,000	302,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery		3,000,000	3,300,000	3,630,000
	3111111 Purchase of ICT networking and Communications Equipment		1,000,000	1,100,000	1,210,000
	3111112 Purchase of Software		2,000,000	2,200,000	2,420,000
	GROSS EXPENDITURE		48,270,000	53,097,000	58,406,700
	NET EXPENDITURE FOR SUBHEAD		48,270,000	53,097,000	58,406,700

7. SUMMARY OF EXPENDITURE BY PROGRAMMES, 2015/16-2017/18

Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Recurrent Expenditure	3,030,000	3,333,000	3,666,300
Use of Goods and Services	200,000	220,000	242,000
Other Recurrent Expenditure	2,830,000	3,113,000	3,424,300
Total Expenditure	3,030,000	3,333,000	3,666,300
S.P 2.1: Recruitment and Selection	7,860,000	8,646,000	9,510,600
S.P 2.2: Human Resource Management Development	7,250,000	7,975,000	8,772,500
S.P 2.3: Performance Management	4,573,000	5,030,300	5,533,330
P.2: Public Service Transformation	19,683,000	21,651,300	23,816,430
Total Expenditure	22,713,000	24,984,300	27,482,730

8. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

S.P 1.1: General Administration and Support Services			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	19,184,000	21,102,400	23,212,640
Use of Goods and Services	13,740,000	15,114,000	16,625,400
Other Recurrent Expenditure	5,444,000	5,988,400	6,587,240
S.P 1.2: Planning, Monitoring and Reporting			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	8,630,000	9,493,000	10,442,300
Use of Goods and Services	4,002,000	4,402,200	4,842,420
Other Recurrent Expenditure	4,628,000	5,090,800	5,599,880
S.P 1.3: Compliance and Quality Assurance			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	4,775,000	5,252,500	5,777,750
Use of Goods and Services	4,147,000	4,561,700	5,017,870
Other Recurrent Expenditure	628,000	690,800	759,880
P 1. General Administration, Planning and Support Services			
Economic Classification	Estimates	Projected Estimates	

	2015/16	2016/17	2017/18
Current Expenditure	28,587,000	31,445,700	34,590,270
Use of Goods and Services	21,889,000	24,077,900	26,485,690
Other Recurrent Expenditure	6,698,000	7,367,800	8,104,580
S.P 2.1: Recruitment and Selection			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18
Current Expenditure	7,860,000	8,646,000	9,510,600
Use of Goods and Services	5,832,000	6,415,200	7,056,720
Other Recurrent Expenditure	2,028,000	2,230,800	2,453,880
S.P 2.2: Human Resource Management and Development			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18
Current Expenditure	7,250,000	7,975,000	8,772,500
Use of Goods and Services	6,622,000	7,284,200	8,012,620
Other Recurrent Expenditure	628,000	690,800	759,880
S.P 2.3: Performance Management			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18
Current Expenditure	4,573,000	5,030,300	5,533,330
Use of Goods and Services	3,947,000	4,341,700	4,775,870
Other Recurrent Expenditure	626,000	688,600	757,460
P 2: Public Service Transformation			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18
Current Expenditure	19,683,000	21,651,300	23,816,430
Use of Goods and Services	16,401,000	18,041,100	19,845,210
Other Recurrent Expenditure	3,282,000	3,610,200	3,971,220

VOTE 3123 DEVOLUTION, PUBLIC SERVICE AND DISASTER MANAGEMENT

1. VISION

To provide leadership, coordination and efficient service delivery

2. MISSION

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

3. PROGRAMMES

PROGRAMME	OUTCOME
Strategic Human Resource Management	To create the most resourceful and efficient man power for the County
Management of Sub County Units	To ensure public service reaches the grass roots level
Disaster Management	To ensure disaster mitigation measures are in place
General Administration planning and Support Services	To ensure effective and efficient public service provision

4. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/16-2017/18

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target		
				FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
Programme 1: Strategic Human Resource Management							
Outcome: To create the most resourceful and efficient man power for the County							
S.P 1.1 : Human Resource Development		to increase the capacity and efficiency of staff through training	Number of training programs held				
S.P 1.2 : Human Resource Management		Human resource policy formulation	Number of policies formulated				

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	Target		
				FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
S.P 1.3 : Performance Management		Monitoring and evaluation of staff	M & E Reports				
Programme 2: Management of Sub County Units							
Outcome: To ensure public service reaches the grass roots level							
S.P 2.1: Sub County and Ward administration Services		Increased access to services at the grass roots level	number of administrative sub units established				
S.P 2.2: Town Administration Services		improved service delivery for towns	Number of town administrative units established				
Programme 3: Disaster Management							
Outcome: To ensure disaster mitigation measures are in place							
S.P 3.1: Relief and Rehabilitation		offering relief and rehabilitation support to the affected public	the number of response made				
Programme 4: General Administration planning and Support Services							
Outcome: To ensure effective and efficient public service provision							
S.P 4.1: General administration planning and support services		To ensure proper manpower distribution and service delivery	planning, monitoring and evaluation reports				

5. RECURRENT EXPENDITURE ESTIMATES, FY 2015/16-FY2017/18

Heads And Items Under Which This Vote Will Be Accounted For 312300000 Devolution, Public Service and Disaster Management

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
312300000 DEVOLUTION, PUBLIC SERVICE AND DISASTER MANAGEMENT	2110100 Basic Salaries - Permanent Employees		101,750,842	111,925,926	123,118,519
	2110199 Basic Salaries - Permanent - Others		101,750,842	111,925,926	123,118,519
	2110200 Basic Wages - Temporary Employees		2,900,000	3,190,000	3,509,000
	2110201 Contractual Employees		2,900,000	3,190,000	3,509,000
	2110300 Personal Allowance - Paid as Part of Salary		49,039,256	53,943,181	59,337,500
	2110301 House Allowance		35,109,000	38,619,900	42,481,890
	2110314 Transport Allowance		7,950,000	8,745,000	9,619,500
	2110320 Leave Allowance		4,174,256	4,591,681	5,050,850
	2110322 Risk Allowance		1,806,000	1,986,600	2,185,260
	2120100 Employer Contributions to Compulsory National Social Security Schemes		13,441,136	14,785,250	16,263,775
2120101 Employer Contributions to National Social Security		1,010,000	1,111,000	1,222,100	

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	Fund				
	2120103 Employer Contribution to Staff Pensions Scheme		12,431,136	13,674,250	15,041,675
	2210100 Utilities Supplies and Services		3,500,000	3,850,000	4,235,000
	2210101 Electricity		1,000,000	1,100,000	1,210,000
	2210102 Water and sewerage charges		1,500,000	1,650,000	1,815,000
	2210103 Gas expenses		300,000	330,000	363,000
	2210106 Utilities, Supplies- Other		700,000	770,000	847,000
	2210200 Communication, Supplies and Services		4,500,000	4,950,000	5,445,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services		1,500,000	1,650,000	1,815,000
	2210202 Internet Connections		500,000	550,000	605,000
	2210203 Courier and Postal Services		500,000	550,000	605,000
	2210205 Satellite Access Services			-	-
	2210207 Purchase of bandwidth capacity		500,000	550,000	605,000
	2210299 Communication, Supplies - Othe		1,500,000	1,650,000	1,815,000
	2210300 Domestic Travel and Subsistence, and		6,000,000	6,600,000	7,260,000

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	Other Transportation Costs				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		1,500,000	1,650,000	1,815,000
	2210302 Accommodation - Domestic Travel		2,000,000	2,200,000	2,420,000
	2210303 Daily Subsistence Allowance		2,000,000	2,200,000	2,420,000
	2210304 Sundry Items (e.g. airport tax, taxis, ferry charges etc...)		500,000	550,000	605,000
	2210400 Foreign Travel and Subsistence, and other transportation costs		5,000,000	5,500,000	6,050,000
	2210401 Travel Costs (airlines, bus, railway, etc.)		1,000,000	1,100,000	1,210,000
	2210402 Accommodation		1,000,000	1,100,000	1,210,000
	2210403 Daily Subsistence Allowance		2,000,000	2,200,000	2,420,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)		1,000,000	1,100,000	1,210,000
	2210500 Printing , Advertising and Information Supplies and Services		14,900,000	16,390,000	18,029,000
	2210501 International News Services		200,000	220,000	242,000
	2210502 Publishing and Printing Services		4,000,000	4,400,000	4,840,000

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	2210503 Subscriptions to Newspapers, Magazines and Periodicals		1,500,000	1,650,000	1,815,000
	2210504 Advertising, Awareness and Publicity Campaigns (Civic Education)		8,000,000	8,800,000	9,680,000
	2210505 Trade Shows and Exhibitions		1,000,000	1,100,000	1,210,000
	2210506 Purchase of Curios		200,000	220,000	242,000
	2210600 Rentals of Produced Assets		4,450,000	4,895,000	5,384,500
	2210602 Payment of Rents and Rates - Residential (Nrb Office 0.5m)			-	-
	2210603 Rents and Rates - Non-Residential		4,000,000	4,400,000	4,840,000
	2210604 Hire of Transport		450,000	495,000	544,500
	2210700 Training Expenses		17,000,000	18,700,000	20,570,000
	2210701 Travel Allowance		2,000,000	2,200,000	2,420,000
	2210702 Remuneration of Instructors and Contract Based Training Services		2,000,000	2,200,000	2,420,000
	2210703 Production and Printing of Training Materials		1,500,000	1,650,000	1,815,000
	2210704 Hire of Training Facilities and		500,000	550,000	605,000

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	Equipment				
	2210708 Trainer Allowance			-	-
	2210711 Tuition Fees		2,000,000	2,200,000	2,420,000
	2210715 Kenya School of Government		4,000,000	4,400,000	4,840,000
	2210716 Human Resource Reforms		5,000,000	5,500,000	6,050,000
	2210799 Training Expenses - Other (Budget			-	-
	2210800 Hospitality Supplies and Services		5,200,000	5,720,000	6,292,000
	2210801 Catering Services, Accommodation, Gifts, Food and Drinks		2,000,000	2,200,000	2,420,000
	2210802 Boards, Committees, Conferences and Seminars		2,500,000	2,750,000	3,025,000
	2210805 National Celebrations		500,000	550,000	605,000
	2210807 Medals, Awards and Honors		200,000	220,000	242,000
	2210900 Insurance Costs		75,000,000	82,500,000	90,750,000
	2210901 Group Personal Insurance			-	-
	2210902 Buildings Insurance		1,000,000	1,100,000	1,210,000
	2210903 Plant, Equipment and				

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	Machinery Insurance		1,000,000	1,100,000	1,210,000
	2210904 Motor Vehicle Insurance		2,000,000	2,200,000	2,420,000
	2210910 Medical Insurance		70,000,000	77,000,000	84,700,000
	2210999 Insurance Costs - Other (Budget)		1,000,000	1,100,000	1,210,000
	2211000 Specialised Materials and Supplies		11,000,000	12,100,000	13,310,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items		500,000	550,000	605,000
	2211004 Fungicides, Insecticides and Sprays		500,000	550,000	605,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment		500,000	550,000	605,000
	2211010 Supplies for Broadcasting and Information Services		3,000,000	3,300,000	3,630,000
	2211011 Purchase/Production of Photographic and Audio-Visual Materials		3,000,000	3,300,000	3,630,000
	2211016 Purchase of Uniforms and Clothing - Staff		3,000,000	3,300,000	3,630,000
	2211031 Specialised Materials - Other		500,000	550,000	605,000
	2211100 Office and General Supplies and Services		8,000,000	8,800,000	9,680,000

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	2211101 General Office Supplies (papers, pencils, forms, small office equipment		3,000,000	3,300,000	3,630,000
	2211102 Supplies and Accessories for Computers and Printers		2,000,000	2,200,000	2,420,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services		1,000,000	1,100,000	1,210,000
	2211199 Office and General Supplies -		2,000,000	2,200,000	2,420,000
	2211200 Fuel Oil and Lubricants		7,000,000	7,700,000	8,470,000
	2211201 Refined Fuels and Lubricants for Transport		5,000,000	5,500,000	6,050,000
	2211203 Refined Fuels and Lubricants -- Other		2,000,000	2,200,000	2,420,000
	2211300 Other Operating Expenses		40,800,000	44,880,000	49,368,000
	2211304 Medical Expenses		500,000	550,000	605,000
	2211305 Contracted Guards and Cleaning Services		1,000,000	1,100,000	1,210,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies (Council of Governors 44m)		20,000,000	22,000,000	24,200,000
	2211307 Transport Costs and Charges (freight, loading/unloading,		1,000,000	1,100,000	1,210,000

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	clearing and s				
	2211308 Legal Dues/fees, Arbitration and Compensation Payments		10,000,000	11,000,000	12,100,000
	2211309 Management Fees		1,000,000	1,100,000	1,210,000
	2211311 Contracted Technical Services		5,000,000	5,500,000	6,050,000
	2211313 Security Operations		1,000,000	1,100,000	1,210,000
	2211323 Laundry Expenses		300,000	330,000	363,000
	2211328 Counseling Services		500,000	550,000	605,000
	2211329 HIV AIDS Secretariat workplace Policy Development		500,000	550,000	605,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment		5,000,000	5,500,000	6,050,000
	2220101 Maintenance Expenses - Motor Vehicles		4,000,000	4,400,000	4,840,000
	2220105 Routine Maintenance - Vehicles		1,000,000	1,100,000	1,210,000
	2220200 Routine Maintenance - Other Assets		12,300,000	13,530,000	14,883,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)		500,000	550,000	605,000

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	2220202 Maintenance of Office Furniture and Equipment		1,000,000	1,100,000	1,210,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential (Nrb Office Partitioning 10m)		7,000,000	7,700,000	8,470,000
	2220210 Maintenance of Computers, Software, and Networks		2,000,000	2,200,000	2,420,000
	2220212 Maintenance of Communications Equipment		1,500,000	1,650,000	1,815,000
	2220213 Maintenance of Civil Works Equipment		200,000	220,000	242,000
	2220299 Routine Maintenance - Other As		100,000	110,000	121,000
	2710100 Government Pension and Retirement Benefits		12,821,076	14,103,184	15,513,502
	2710120 Govt. Pension and Retire - Oth		12,821,076	14,103,184	15,513,502
	3110700 Purchase of Vehicles and Other Transport Equipment		9,000,000	9,900,000	10,890,000
	3110701 Purchase of Motor Vehicles		9,000,000	9,900,000	10,890,000
	3110900 Purchase of Household Furniture and Institutional Equipment		2,000,000	2,200,000	2,420,000
	3110999 Purch. of Household Furn. - Ot		2,000,000	2,200,000	2,420,000

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	3111000 Purchase of Office Furniture and General Equipment		14,300,000	15,730,000	17,303,000
	3111001 Purchase of Office Furniture and Fittings		2,000,000	2,200,000	2,420,000
	3111002 Purchase of Computers, Printers and other IT Equipment		1,500,000	1,650,000	1,815,000
	3111003 Purchase of Air conditioners, Fans and Heating Appliances		200,000	220,000	242,000
	3111004 Purchase of Exchanges and other Communications Equipment		1,500,000	1,650,000	1,815,000
	3111005 Purchase of Photocopiers		500,000	550,000	605,000
	3111006 Purchase of Cash Boxes		100,000	110,000	121,000
	3111009 Purchase of other Office Equipment		1,000,000	1,100,000	1,210,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)		500,000	550,000	605,000
	3111112 Purchase of Software		7,000,000	7,700,000	8,470,000
	4110400 Domestic Loan to individuals & household		-	-	-
	4110403 Housing loans to public servants		-	-	-
	4110405 Car loans to Public Servants		-	-	-

SUB-VOTE	TITLE	Re-voted Amount	Original Estimates	Projections	
		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	GROSS EXPENDITURE		424,902,310	467,392,541	514,131,795
	NET EXPENDITURE FOR SUBHEAD		424,902,310	467,392,541	514,131,795

6. DEVELOPMENT EXPENDITURE ESTIMATES, FY2015/16-FY2017/18

Heads And Items Under Which This Vote Will Be Accounted For 312200000 County Public Service Board

SUB - VOTE	ITEM DESCRIPTION	Re voted 2014/15 Kshs.	Original Estimates 2015/16 Kshs.	Projections	
				2016/17 Kshs.	2017/18 Kshs.
312300000 DEVOLUTION, PUBLIC SERVICE AND DISASTER MANAGEMENT	2640500 Other Capital Grants and Transfers		44,000,000	48,400,000	53,240,000
	2640502 Capital Transfers to Individuals and Households		44,000,000	48,400,000	53,240,000
	3110200 Construction of Building		16,000,000	17,600,000	19,360,000
	3110202 Non-Residential Buildings		16,000,000	17,600,000	19,360,000
	3110300 Refurbishment of Buildings		9,000,000	9,900,000	10,890,000
	3110301 Refurbishment of Buildings - Others		9,000,000	9,900,000	10,890,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery		38,200,000	42,020,000	46,222,000
	3110702 Purchase of Boats		38,200,000	42,020,000	46,222,000
	Gross Expenditure..... ... KShs.	-	107,200,000	117,920,000	129,712,000
	NET EXPENDITURE... KShs.	-	107,200,000	117,920,000	129,712,000

7. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2015/16-2017/18

Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	424,902,310	467,392,541	514,131,795
Compensation to Employees	167,131,234	183,844,357	202,228,793
Use of Goods and Services	202,350,000	222,585,000	244,843,500
Other Recurrent Expenditure	55,421,076	60,963,184	67,059,502
Capital Expenditure	107,200,000	117,920,000	129,712,000
Acquisition of Non-Financial Assets	107,200,000	117,920,000	129,712,000
Total Expenditure	532,102,310	585,312,541	643,843,795

8. SUMMARY OF EXPENDITURE BY PROGRAMMES, 201/16-2017/18

Programmes	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
S.P 1.1: Human resource Development	13,617,143	14,978,857	16,476,743
S.P 1.2: Human resource management	27,368,219	30,105,041	33,115,545
S.P 1.3: Performance management	8,787,143	9,665,857	10,632,443
P.1: Strategic Human Resource Management	49,772,504	54,749,755	60,224,730
S.P 2.1: Sub County and ward administration services	28,988,143	31,886,957	35,075,653
S.P 2.2 Town administration services	31,061,143	34,167,257	37,583,983
P. 2: Management of Sub-County Units	60,049,286	66,054,214	72,659,636
S.P 3.1: Relief and rehabilitation	50,187,143	55,205,857	60,726,443
P.3.: Disaster Management	50,187,143	55,205,857	60,726,443
S.P 4.1: General administration planning and support services	372,093,377	409,302,715	450,232,986
P.4: General administration planning and support services	372,093,377	409,302,715	450,232,986
Total Expenditure	532,102,310	585,312,541	643,843,795

9. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

S.P 1.1: Human Resource Development			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	13,617,143	14,978,857	16,476,743
Compensation to Employees	-	-	-
Use of Goods and Services	13,032,143	14,335,357	15,768,893
Other Recurrent Expenditure	585,000	643,500	707,850
Total Expenditure	13,617,143	14,978,857	16,476,743
S.P 1.2: Human Resource Management			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	27,368,219	30,105,041	33,115,545
Compensation to Employees	-	-	-
Use of Goods and Services	11,437,143	12,580,857	13,838,943
Other Recurrent Expenditure	15,931,076	17,524,184	19,276,602
Total Expenditure	27,368,219	30,105,041	33,115,545
S.P 1.3: Performance Management			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	8,787,143	9,665,857	10,632,443
Compensation to Employees	-	-	-
Use of Goods and Services	8,002,143	8,802,357	9,682,593
Other Recurrent Expenditure	785,000	863,500	949,850
Total Expenditure	8,787,143	9,665,857	10,632,443
P.1: Strategic Human Resource Management			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	49,772,504	54,749,755	60,224,730
Compensation to Employees	-	-	-
Use of Goods and Services	32,471,428	35,718,571	39,290,428
Other Recurrent Expenditure	17,301,076	19,031,184	20,934,302
Total Expenditure	49,772,504	54,749,755	60,224,730
S.P 2.1: Sub-County and Ward Administration Services			
Economic Classification	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
Current Expenditure	21,492,143	23,641,357	26,005,493
Compensation to Employees	-	-	-

Use of Goods and Services	15,737,143	17,310,857	19,041,943
Other Recurrent Expenditure	5,755,000	6,330,500	6,963,550
Capital Expenditure	7,496,000	8,245,600	9,070,160
Acquisition of Non-Financial Assets	7,496,000	8,245,600	9,070,160
Total Expenditure	28,988,143	31,886,957	35,075,653
S.P 2.2: Town Administration Services			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18
Current Expenditure	13,557,143	14,912,857	16,404,143
Compensation to Employees	-	-	-
Use of Goods and Services	10,927,143	12,019,857	13,221,843
Other Recurrent Expenditure	2,630,000	2,893,000	3,182,300
Capital Expenditure	17,504,000	19,254,400	21,179,840
Acquisition of Non-Financial Assets	17,504,000	19,254,400	21,179,840
Total Expenditure	31,061,143	34,167,257	37,583,983
P.2 : Management of Sub County Units			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18
Current Expenditure	35,049,286	38,554,214	42,409,636
Compensation to Employees	-	-	-
Use of Goods and Services	26,664,286	29,330,714	32,263,786
Other Recurrent Expenditure	8,385,000	9,223,500	10,145,850
Capital Expenditure	25,000,000	27,500,000	30,250,000
Acquisition of Non-Financial Assets	25,000,000	27,500,000	30,250,000
Total Expenditure	60,049,286	66,054,214	72,659,636
S.P 3.1: Relief and Rehabilitation			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18
Current Expenditure	11,987,143	13,185,857	14,504,443
Compensation to Employees	-	-	-
Use of Goods and Services	10,707,143	11,777,857	12,955,643
Other Recurrent Expenditure	1,280,000	1,408,000	1,548,800
Capital Expenditure	38,200,000	42,020,000	46,222,000
Acquisition of Non-Financial Assets	38,200,000	42,020,000	46,222,000
Total Expenditure	50,187,143	55,205,857	60,726,443
P.3: Disaster Management			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18
Current Expenditure	11,987,143	13,185,857	14,504,443

Compensation to Employees	-	-	-
Use of Goods and Services	10,707,143	11,777,857	12,955,643
Other Recurrent Expenditure	1,280,000	1,408,000	1,548,800
Capital Expenditure	38,200,000	42,020,000	46,222,000
Acquisition of Non-Financial Assets	38,200,000	42,020,000	46,222,000
Total Expenditure	50,187,143	55,205,857	60,726,443
S.P 4.1: General Administration, Planning and Support Services			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18
Current Expenditure	328,093,377	360,902,715	396,992,986
Compensation to Employees	167,131,234	183,844,357	202,228,793
Use of Goods and Services	132,507,143	145,757,857	160,333,643
Other Recurrent Expenditure	28,455,000	31,300,500	34,430,550
Capital Expenditure	44,000,000	48,400,000	53,240,000
Acquisition of Non-Financial Assets	-	-	-
Capital Transfer	44,000,000	48,400,000	53,240,000
Total Expenditure	372,093,377	409,302,715	450,232,986
P 4. General Administration, Planning and Support Services			
	Estimates	Projected Estimates	
Economic Classification	2015/16	2016/17	2017/18
Current Expenditure	328,093,377	360,902,715	396,992,986
Compensation to Employees	167,131,234	183,844,357	202,228,793
Use of Goods and Services	132,507,143	145,757,857	160,333,643
Other Recurrent Expenditure	28,455,000	31,300,500	34,430,550
Capital Expenditure	44,000,000	48,400,000	53,240,000
Acquisition of Non-Financial Assets	-	-	-
Capital Transfer	44,000,000	48,400,000	53,240,000
Total Expenditure	372,093,377	409,302,715	450,232,986

LIST OF DEVELOPMENT PROJECTS PER DEPARTMENT, FY 2015/16

FINANCE AND ECONOMIC PLANNING				
PROJECT NAME	ITEM CODE	WARD	SUB COUNTY	BUDGET
Construction of Cess collection centres 6No.	3110599	Head Quarters	Head Quarters	11,000,000
Refurbishment of buildings	3110302	Head Quarters	Head Quarters	-
Completion of Central store	3110302	Head Quarters	Head Quarters	10,000,000
Ward Development Programme		All Wards	All Sub Counties	525,000,000
Gross Total				546,000,000
Net Expenditure				546,000,000
AGRICULTURE, LIVESTOCK AND FISHERIES				
PROJECT NAME	ITEM CODE	WARD	SUB-COUNTY	BUDGET
Rare Irrigation Scheme feasibility Study (Ganze Ward)		Ganze	Ganze	2,000,000
Ganze milk cooling centre (Ganze ward)		GANZE		5,500,000
Gandini -kwandezi irrigation project		Garashi	Magarini	6,000,000
Sub Total				13,500,000
Rehabilitation of Plant and Equipment		Mariakani		3,000,000
Purchase of Tipping trailer		Mariakani		600,000
Purchase of Maize Shalers		Mariakani		600,000
Purchase of Fertilizer		All		25,000,000
Certified Seeds & seedlings (Maize, cassava, cowpeas, green grams and pigeon peas)		All		37,000,000
Agricultural materials and equipments(Sprayers, shade nets, cassava Chippers)				2,000,000
Cashew nut, coconut and mangoes promotion		All wards		20,400,000
Demonstration of Rice growing		Rabai, Kambe, Ribe, Kaloleni		400,000
Nerica rice support		Sabaki, Magarini, Garashi		300,000
Cassava production and processing (Chippers & Promotion)		2 Wards Mwarakaya and Kambe ribe	Kilifi South	1,100,000
Sink a second borehole (ATC)		Shimo la Tewa	Kilifi South	2,000,000

(Refurbishment of zero grazing units- ATC)		Shimo la Tewa	Kilifi South	4,000,000
Purchase of Agricultural Machinery & Equipment at ATC		Shimo la Tewa	Kilifi South	600,000
County Agricultural Show		Tezo	Kilifi North	3,000,000
Information, Education and Communication materials		All Wards	All Sub Counties	3,000,000
Farmer field school (FFS) programme		All wards	All Sub Counties	5,000,000
Pipping and fittings for 4 water pans		Ganze, Jaribuni wards	Ganze	600,000
Mangudho Irrigation Scheme Weir Construction		Vitengeni	Ganze	4,000,000
Mdachi Irrigation Scheme Canal Lining		Jaribuni	Ganze	3,000,000
Dagamra Feasibility Study		Marafa	Magarini	4,000,000
Matandale Waterpan pipes & fittings - Kilifi South		Mtepeni ward	Kilifi South	500,000
Balagha Irrigation project		Adu Ward	Magarini	1,000,000
Burangi irrigation scheme		Magarini	Magarini	20,000,000
Purchase of Tractors		Head Quarter	Head Quarter	30,957,280
Farmer capacity building		All sub counties	All Sub Counties	3,100,000
Livestock materials and small equipment(Foot pumps, A.I equipment)		All Wards	All Sub Counties	2,000,000
Meat goat improvement(purchase of breeding bucks and females(galla goat)		All Wards	All Sub Counties	-
Upgrading of local poultry		All Wards	All Sub Counties	-
Upgrading of dairy goats		All Wards	All Sub Counties	-
Up scaling of bee keeping		All Wards	All Sub Counties	-
Promotion of rabbits		All Wards	All Sub Counties	-
Beef production improvement (purchase of 8breeding Boran bulls- For bull cumps		All Sub Counties	All Sub Counties	1,575,704
Fencing of Kavinyalalo		Magarini	Magarini	4,000,000
Promotion of dorper and red Maasai sheep		Magarini/Malindi/ Ganze/ Kaloleni	Magarini/Malindi/ Ganze/ Kaloleni	1,000,000
Milk cooling plant at Marafa		Marafa	Magarini	5,500,000
Tsangasini sale yard		Mwanamwinga	Kaloleni	4,000,000
Bamba milk cooling centre		Bamba	Ganze	5,500,000
Vitengeni livestock sale yard		Soko ke	Ganze	3,500,000
Purchase of AI equipment			All Sub Counties	3,500,000
Purchase of liquid nitrogen			All Sub Counties	700,000

Laboratory materials and small equipments				8,083,633
Carry out meat inspection in all slaughter houses/slab		All wards		500,000
Construction of local slaughter slabs-2 Magarini, 1 Ganze		Magarini, Ganze		4,612,983
Rehabilitation of cattle dips		1 per Sub County		7,000,000
Construction of vaccination crushes		1 per Sub County		2,400,000
Purchase of 500L of synthetic pyrethroids acaricides		14 cattle dips		1,000,000
Tsetse fly control-purchase of foot pumps		County wide		380,000
Purchase of pour-ons		County wide		1,160,000
Purchase of vaccines-		County wide		3,500,000
Vaccination campaign programme		County wide		1,600,000
Conduct disease search & surveillance		County wide		1,000,000
Livestock herd health emergency response		County wide		1,000,000
Baiting of stray dogs		County wide		700,000
Refurbishment of Ngomeni fish depot		Ngomeni		3,000,000
Provision of Solar-lit Fish boxes for women entrepreneurs		All BMUs		2,400,000
Provision of outboard engines (15hp /40hp)		All BMUs 2 each		10,920,000
Provision of life jackets		All BMUs		1,920,000
Provision of fishing gears (nets/longlines/ droplines/scuba equipments)		All BMUs		4,670,400
Laboratory equipments and small equipments				2,000,000
Support of institution ponds		All BMUs 2 each		1,050,000
Provision of fingerlings		All BMUs		3,500,000
Development of mariculture ponds		Mtepeni		1,000,000
Construction of fish depots		Shella, Junju		18,000,000

Provision of Cooler boxes		Mayungu, Watamu, Uyombo, Bofa, Kilifi central, Ngomeni, Takaungu, Kanamai, Marereni, Gongoni, Kuruwitu		720,000
Provision of Chest Freezers		Mayungu, Watamu, Uyombo, Ngomeni, Gongoni	95,000	760,000
Sub Total				289,310,000
Gross Total				302,810,000
Net Expenditure				302,810,000

WATER, ENVIRONMENT AND NATURAL RESOURCES

PROJECT NAME	ITEM CODE	WARD	SUB-COUNTY	BUDGET
Songea Water Project - Nyari(fitting) (Ganze Ward)	3110504	Ganze	Ganze	1,000,000
Juhudi -Kinarani Sec - Kakomani Water Pipeline (6km) (Mwanamwinga Ward)	3110504	Mwanamwinga	Kaloleni	6,000,000
Tsakathune - Kilonga Mwamleka Water Pipeline (6km) (Mwanamwinga Ward)	3110504	Mwanamwinga	Kaloleni	6,000,000
Constructing Bikidzaya Well (Mwanamwinga ward)	3110504	Mwanamwinga	Kaloleni	2,500,000
Hademu Nguluweni Bikidzaya water pipeline 8km (Mwanamwinga ward)	3110504	Mwanamwinga	Kaloleni	10,000,000
Vijiweni Lamwembe Katana ngari water project (Mnarani Ward)	3110504	MNARANI	Kilifi North	4,000,000
Construction of Maborokoni-shella water pipeline (Sabaki ward)	3110504	SABAKI	Malindi	7,000,000
Mumangani-Mbogolo Kisiwani Water project (Kakuyuni Ward)	3110504	KAKUYUNI	Malindi	7,000,000
Sosoni-Majengo-Mulunguni water project (10km) (Marafa ward)	3110504	MARAFI	Magarini	10,000,000
Katolani-Tsangatsini Water project (Kayafungo ward)	3110504	KAYAFUNGO	Kaloleni	7,000,000
Takaye-Marafiki Water pipeline	3110504	SHELLA	Malindi	

(Shella Ward)				5,000,000
Mida Mitsajeni Water Project (2km) (Dabaso Ward)	3110504	DABASO	Kilifi North	2,500,000
Mkenga water Project with 1no. water tank (3km) (Dabaso Ward)	3110504	DABASO	Kilifi North	6,000,000
Rehabilitation of Mbonga-Migumo Miri water line Water Line	3110504	JARIBUNI	Ganze	4,000,000
Laying Water pipes at (Vwesivwesi Kizingo Pipeline and 5No. Water tanks (Mwarakaya ward)	3110504	MWARAKAYA	Kilifi South	10,000,000
Benesi water pan (Ruruma ward)	3110504	RURUMA	Rabai	5,000,000
Fundisa to Sogorosa Water Pipeline and 5No. Water Tanks (Gongoni Ward)	3110504	GONGONI	Magarini	5,000,000
Water project 3KM Changombe pwani	3110504	Mwawesa	Rabai	4,000,000
Chengoni -Vitsangalaweni water project 6Km and water tank	3110504	Mwarakaya	Kilifi South	10,000,000
Benesi water pan.	3110504	Ruruma	Rabai	5,000,000
Fundisa to Sogorosa water pipe project and 5No. water tanks	3110504	Gongoni	Magarini	6,000,000
Water pan at Tsangatsini.	3110504	Kayafungo	Kaloleni	5,000,000
Excavation of water pan.	3110504	Magarini	Magarini	5,300,000
Water Project Line Kwa Kazungu Kashuru Line 7	3110504	Tezo	Kilifi North	3,500,000
Pipe water project	3110504	Shimo La Tewa	Kilifi North	4,000,000
Sub Total				140,800,000
Purchase of 2No. Garbage Trucks			HQ	15,500,000
Purchase of Land for dumpsite for Mtwapa zone			KILIFI SOUTH	14,000,000
Construction of 100m3 Masonry Water Storage tank and water kiosk at Boyani	3110502		Rabai	-
Matanomane-Kafuloni water pipeline project	3110504		Ganze	20,000,000
Dungicha-Vimbirini pipeline	3110504		Ganze	4,000,000
Mitsedzini-Mirihini water pipeline project	3110504		Ganze	20,000,000
Malomani-Varavo water pipeline	3110504		Ganze	4,000,000
Gotani-Pangayambo water project	3110504	Kayafungo	Kaloleni	5,000,000
Mariakani-Shangia-Katolani Water project	3110504	Mariakani	Kaloleni	10,000,000

Tsagwa-Kolongoni water project	3110504	Jibana, Kaloleni	Kaloleni	20,000,000
Kibaokiche Kaloleni water pipeline		Mariakani	Kaloleni	15,000,000
Waa dam water distribution system-Phase II	3110504	Kayafungo	Kaloleni	5,000,000
Lower & Upper Ribe-Kaloleni water project (Gensets)	3110504	Ribe, Kaloleni	Kaloleni, Rabai	20,000,000
Kilifi Town water reticulation upgrading project	3110504	Sokoni	Kilifi North	10,000,000
Kizingo M'baraka Chembe water project	3110504		Kilifi North	10,000,000
Mrima wa Kuku-Madeteni water pipeline project	3110504		Kilifi North	20,000,000
Watamu-Kanani pipeline water project.	3110504		Kilifi North	15,000,000
Drought Mitigation (Water tanks & trucking)	3110504		Kilifi South	-
Mwarakaya-Kizingo water pipeline	3110504		Kilifi South	22,000,000
Chasimba Mbomboni phaseII	3110504		Kilifi South	9,000,000
Kwa Jola Mafisini water project	3110504		Kilifi South	3,000,000
Panga Moshi water project, Kilifi South.	3110504		Kilifi South	15,000,000
Kadzandani-Adu-Kamale water pipeline	3110504		Magarini	40,500,000
225m3 Storage Tank at Kadzandani	3110504		Magarini	-
2No. Grade 9 Operator Houses in Kokotoni	3110504	Rabai Kisurutini	Rabai	3,000,000
Makadzani Water Pan	3110504		Rabai	6,000,000
Rehabilitation of Mbumachi Water project	3110504	Jaribuni	Ganze	3,000,000
Jacaranda-Mayungu Phase II Pipeline Project 1Km	3110504	Watamu	Malindi	12,000,000
Kalimapoa pipeline 2Km	3110504	Ganda	Malindi	3,000,000
Mashamba-Kwa Aboud Pipeline 6Km	3110504	Ganda	Malindi	10,000,000
Maziwani-Kwa Fundi Hamisi 4km	3110504		Malindi	6,000,000
Mirrorini-Mambosasa 1.6Km	3110504	Jilore	Malindi	2,000,000
Pendikiani water pipeline project 2Km	3110504	Ganda	Malindi	5,000,000
Pishimwenga-Baolala pipeline project 8Km	3110504	Jilore	Malindi	9,000,000
Makini-Ziro water project	3110504	Kambe Ribe	Rabai	6,400,000
Mkapuni-Bwagamoyo pipeline	3110504		Rabai	16,000,000
Pangani-Mbwaka water project	3110504		Rabai	

				11,500,000
Rehabilitation of Bamba-Kadzangani pipeline	3111299		Ganze	3,000,000
Kisima cha kufa-Watala pipeline rehabilitation	3111299	Adu	Magarini	-
Rehabilitation of Bungale Marafa pipeline	3111299		Magarini	5,000,000
Goshi 1km - Rehabilitation	3111299		Malindi	2,000,000
Rehabilitation of Khombeni Pipeline	3111299		Malindi	2,023,261
Ganze/ Bamba Rising Main Pipeline		Ganze/Bamba	Ganze	64,000,000
Environmental education, awareness and capacity building on alternative source of livelihoods	3111305	All wards	All Sub Counties	7,000,000
Greening and beautification of Kilifi town	3111305	Sokoni	Kilifi north	7,500,000
Greening and beautification of Mariakani town	3111305	Mariakani	Kaloleni	-
Support commercial tree growing project woodlots (5 farmer per ward -5acres)	3111305	All wards	All Sub counties	5,000,000
Support alternative nature based livelihoods for poverty alleviation - Ecotourism, Bee keeping, brick making	3111504	Marafa	Magarini	5,000,000
Sub Total				490,423,261
Gross Total				631,223,261
Net Expenditure				631,223,261

EDUCATION, YOUTH AFFAIRS AND SPORTS

PROJECT DESCRIPTION	ITEM CODE	WARD	SUB COUNTY	BUDGET
ECD Classrooms 2No. Muyuwakae(Adu Ward)	3110202	Adu	Magarini	3,000,000
2No. ECD Khombeni primary (jilore ward)	3110202	Jilore	Ganze	3,000,000
Kanyumbuni ECD 2no. classrooms and 2 toilets (mwawesa ward)	3110202	Mwawesa	Rabai	3,000,000
ECD classrooms 3No. And 100 no. desks At Majivuni primary School (malindi town ward)	3110202	Malindi Town	Malindi	4,900,000
Construction of 3no. ECD classrooms at Kasimbiji primary school (Malindi town ward)	3110202	Malindi Town	Malindi	4,500,000
Completion of 2No. ECD classrooms at Matsangoni (Matsangoni Ward)	3110202	Matsangoni	Kilifi North	3,000,000
Donations to Kibarani Youth Revolving Fund (Kibarani ward)	2640402	Kibarani	Kilifi North	3,000,000

ECD classrooms 2No. at Mbwaka primary school (Kambe Ribe Ward)	3110202	Kambe-Ribe	Rabai	3,000,000
Kanyubuni pre- primary 2 No. Classrooms and No. 2 door toilets (mwawesa)	3110202	Mwawesa	Rabai	4,000,000
Bedida Pre -Primary 2 No. Classrooms and Office (Mwawesa Ward)	3110202	Mwawesa	Rabai	4,000,000
Baolala Youth Polytechnic (Jilore Ward)	3110202	Jilore	Ganze	5,000,000
Construction of 2no. ECD Classrooms at kakuyuni primary school	3110202	Kakuyuni	Malindi	3,200,000
Construction of 2 ECD classrooms at Madunguni dispensary	3110202	Kakuyuni	Malindi	3,200,000
Construction of Mwanamwinga Village Polytechnic (Mwanamwinga ward)	3110202	Mwanamwinga	Kaloleni	3,700,000
Construction of ECD School for people with disabilities (Mwanamwinga ward)	3110202	Mwanamwinga	Kaloleni	5,000,000
Construction of youth Polytechnic at Kibokoni bohole (Sabaki Ward)	3110202	SABAKI		3,700,000
Construction of a workshop at Muyeye Polytechnic (Shella Ward)	3110202	SHELLA		3,700,000
Construction of 2no. ECD classrooms and toilet at Gandini primary school (Mwarakaya Ward)	3110202	MWARAKAYA		3,700,000
Construction of a Village polytechnic (Watamu ward)	3110202	WATAMU		5,200,000
Construction of 1no. ECD classroom at Milimani Nursery school (Ganda ward)	3110202	GANDA		1,600,000
construction of ECD 2no. classrooms at Maghudho primary school (SokoKe ward)	3110202	SOKOKE		3,200,000
construction of ECD 2no. classrooms at Mbwana primary school (SokoKe ward)	3110202	SOKOKE		3,200,000
construction of ECD 2no. Classrooms at Kafuloni primary school	3110202	SOKOKE		3,200,000
Construction of ECD 2no. Classrooms at ndugumnani primary school	3110202	SOKOKE		3,200,000
construction of ECD 2no. Classrooms at Bungale Primary school	3110202	SOKOKE		3,200,000
construction of ECD 2no. classrooms at ng'ombeni primary school (Chasimba ward)	3110202	CHASIMBA		3,200,000

construction of ECD 2no. Classrooms at M'bomboni primary school (Chasimba Ward)	3110202	CHASIMBA		3,200,000
Construction of ECD 3no. Classrooms and 2no. Toilets at Malau primary school	3110202	KAMBE RIBE		5,800,000
Construction of 3no. ECD classrooms at Mekatilili Primary	3110202	MARAFI		4,800,000
Construction of ECD 3no. Classrooms at Karima Primary school	3110202	SHELLA		4,800,000
Construction of ECD 3no. Classrooms at Airport primary school	3110202	SHELLA		4,800,000
Construction of ECD 3no. Classrooms and 2no. Toilets at Makobeni	3110202	KAMBE RIBE		5,800,000
Upgrading of Mwanjama sport ground (Phase 2) (ruruma)	3110202	RURUMA		2,000,000
Village polytechnic at Kibarani uwanja wa ndege	3110202	Rabai/Kisurutini	Rabai	3,700,000
Construction of ECD 2No. Classrooms & 2No.toilets at Kajiwe Primary school.	3110202	Rabai/Kisurutini	Rabai	4,600,000
Construction of ECD 2No. Classrooms at Kayoeni primary school	3110202	Rabai/Kisurutini	Rabai	3,200,000
Construction of ECD 3No. Classrooms & 2No.toilets at Mwele primary school	3110202	Rabai/Kisurutini	Rabai	5,500,000
Construction of ECD 2No. Classrooms & 2No.toilets at Benyoka primary school	3110202	Rabai/Kisurutini	Rabai	3,700,000
Construction of ECD 2No. Classrooms at Madeteni.	3110202	Matsangoni	Kilifi North	3,200,000
Equiping of Roka youth polytechnic.	3111001	Matsangoni	Kilifi North	2,000,000
Construction of ECD 1No.classroom at matsangoni primary school	3110202	Matsangoni	Kilifi North	1,600,000
Construction of ECD 2No. Classrooms with desk at Baricho primary school.	3110202	Garashi	Magarini	3,200,000
Construction of ECD 2No. Classrooms with 50No. Desks and 2No. Door pit latrine at Bungale Primary School	3110202	Garashi	Magarini	5,000,000
Construction of ECD 2No. Classrooms with desk at Ulaya primary school 2No.pit latrine.	3110202	Garashi	Magarini	4,600,000
supply desk 50pieces	3110201	Garashi	Magarini	200,000
Construction of ECD 2No. Classrooms with desk at Zhongwani	3110202	Garashi	Magarini	3,200,000

nursery school.				
Construction and equipping workshop at Dagamra youth polytechnic	3110202	Garashi	Magarini	3,000,000
Construction of ECD 2No. Classrooms with 50No. Desk and 2No door pit latrine at Karimboni primary school.	3110202	Garashi	Magarini	5,000,000
Construction of ECD 2No. Classrooms with desk at Kata primary school.and 2No.pit latrine	3110202	Garashi	Magarini	4,600,000
Renovation of ECD 4No. Classrooms at Makumba primary school	3110202	Garashi	Magarini	1,000,000
Construction of ECD 2No. Classrooms with desk at Lukole nursery school	3110202	Garashi	Magarini	3,600,000
Construction of ECD 2No. Classrooms at chiferi & 2No. Door toilets	3110202	Mwawesa	Rabai	4,600,000
Construction of ECD 1No. Classroom with equipments at Amoeba youth polytechnic	3110202	Gongoni	Magarini	2,500,000
Construction of ECD 2No. Classrooms with 40 No.desk at Sorogosa Nusery school.	3110202	Gongoni	Magarini	3,800,000
Construction of ECD 2No. Classrooms with 40 No.desk at Kanyaule Nusery school.	3110202	Gongoni	Magarini	3,800,000
Construction of ECD 2No. Classrooms at Milimani Primary school	3110202	Gongoni	Magarini	3,200,000
Construction of ECD 3No. Classrooms at M'bonga primary school.	3110202	Jaribuni	Ganze	4,800,000
Construction of ECD 2No. Classrooms at Bungu primary sch.	3110202	Chasimba	Kilifi South	3,200,000
Construction of 1No. Classrooms at Bungu Nursery sch.	3110202	Chasimba	Kilifi South	1,600,000
Construction of ECD 2No. Classrooms with 40 No.desk and 4No. Door toilet at Mtoroni Primary School.	3110202	Adu	Magarini	5,200,000
Construction of ECD 1No. Classrooms with 20 No.desk at Kaoyeni B. Primary School.	3110202	Adu	Magarini	1,700,000
Construction of ECD 2No. Classrooms with 40 No.desk and 4No. Door toilet at Kaloleni Primary School.	3110202	Adu	Magarini	5,600,000

Construction of ECD 2No. Classrooms and 40No. Desks and 4no. Door toilet at Muyuwaikae Primary School.	3110202	Adu	Magarini	2,900,000
40.No. Desks ECD at Kathama primary school.	3110201	Adu	Magarini	200,000
construction of ECD 1 classroom and 2no. Door toilet at kadzuyuni nursery	3110202	Adu	Magarini	2,000,000
Msumarini Polytechnic and 4No. classrooms,equipment and 4No. door toilets.	3110202	Adu	Magarini	7,000,000
80 pieces desks and chairs at Adu nursery school.	3110201	Adu	Magarini	500,000
Construction of ECD 2No. Classrooms at Kijongooni 2No.toilets	3110202	Kayafungo	Kaloleni	4,500,000
Construction of 2No. Classrooms at Sirini Nursery school.	3110202	Junju	Kilifi South	3,200,000
Bureni Nursery school transferred from Timboni nursery school	3110202	Junju	Kilifi South	1,600,000
Construction of ECD 2No. Classrooms at Vipingo central Nursery school.	3110202	Junju	Kilifi South	3,200,000
Construction of ECD 2No. Classrooms and 20No.desk at Majengo primary school	3110202	Jilore	Malindi	3,300,000
Construction of ECD 2No. Classrooms and 40 desks at viriko primary school.	3110202	Jilore	Malindi	3,500,000
2.No. Baada Nursery school classrooms	3110202	Bamba	Ganze	3,200,000
Construction of ECD 2No. Classrooms at Mnagoni primary school	3110202	Bamba	Ganze	3,200,000
Construction of ECD 2No. Classrooms at Keresa primary school	3110202	Bamba	Ganze	3,200,000
Construction of ECD 2no. Classrooms and 40 desks at biyubu primary school	3110202	Bamba	Ganze	4,500,000
50.No.desks to be supplied to ten ECD school 500No.desks	3110201	Ganze	Ganze	2,500,000
ECD Ino.Classroom Kadzinuni.	3110202	Mnarani	Kilifi North	1,600,000
ECD 2No.Classroom Mavueni primary school	3110202	Mnarani	Kilifi North	3,200,000
ECD 2No .Classroom Nzombere primary.	3110202	Mnarani	Kilifi North	3,200,000
ECD Desks Mnarani primary	3110202	Mnarani	Kilifi North	1,000,000
Construction of ECD 2 classroom at Mikingirini Primary school	3110202	Tezo	Kilifi North	3,200,000

Construction of 3No. Toilets at Kijiwetanga secondary school equipping Gahaleni youth polytechnic	3110202	Ganda	Malindi	6,000,000
Equipping milalani youth Polytechnic	3110202	Sabaki	Magarini	1,000,000
supply of 100 no. desks at Kasimbiji ECD school	3110202	Malindi Town	Malindi	400,000
Sub Total				292,800,000
Scholarship Fund				350,000,000
Supply of educational and library materials	2211009	ALL WARDS	all public ECD schools	60,000,000
Equipping of youth empowerment centers (Kilifi, Kaloleni & Gongoni YECs)	2211031	Sokoni, Kaloleni, Gongoni	Kilifi north, Kaloleni, Magarini	3,000,000
Establishment of Mtwapa Sports Ground		Shimo la Tewa	Kilifi South	-
Integrated youth development program	2211031	ALL WARDS	7 sub counties	3,500,000
Integrated sports development program	2211031	ALL WARDS	7 sub counties	3,500,000
Construction of 9no. Model ECD schools	3110202	Mariakani, Malindi Town, Watamu, Ruruma, Mwanamwinga, Gongoni, Tezo, Garashi, Jilore	Kaloleni, Malindi, Rabai, Magarini, Kilifi North	75,600,000
Construction of 1 classroom	3110202	KALOLENI	Kaloleni youth polytechnic	1,500,000
Construction of 2 classrooms and 1 administration block 2No. and 4No. Cubicle pit latrine	3110202	BAMBA	GANZE	7,000,000
Completion of 2No. Classrooms (phase 2)	3110202	KALOLENI	mwamtsunga youth polytechnic	2,000,000
Construction of 2 classrooms, 1No. ICT lab and 1 2No. Rooms administration block and 4No. Door toilet	3110202		Rabai Kisurutini youth polytechnic	9,000,000
Construction of ICT lab	3110202	KALOLENI	Mwabanyundo Youth polytechnic	2,000,000
Construction of ICT lab	3110202	KALOLENI	Kaloleni youth polytechnic	2,000,000
Construction of ICT lab	3110202	CHASIMBA	Dzitsoni Youth polytechnic	2,000,000

Construction of ICT lab	3110202	MWARAKAYA	Pingilikani Youth polytechnic	2,000,000
Construction of ICT lab	3110202	DABASO	Gede Youth polytechnic	2,000,000
Construction of ICT lab	3110202	JILORE	Jilore Youth polytechnic	2,000,000
Construction of ICT lab	3110202	KAKUYUNI	kakuyuni polytechnic	2,000,000
Construction of ICT lab	3110202	ADU	Adu polytechnic	2,000,000
Construction of ICT lab	3110202	JARIBUNI	Jaribuni polytechnic	2,000,000
Upgrading of Vipingo Sports ground	3110599	Mtepeni	Kilifi South	2,000,000
Upgrading of Mapimo sports ground	3110599	GONGONI	Magarini	2,000,000
Upgrading of Malindi sports ground (Cleopatra)	3110599	MALINDI TOWN	Malindi	3,000,000
Upgrading of Vitengeni sports ground	3110599	SOKOKE	Ganze	2,000,000
Upgrading of Mwanjama sports ground (Phase 2)	3110599	RABAI	Rabai	1,291,390
Upgrading of kaloleni sports ground	3110599	Kaloleni	Kaloleni	2,000,000
Furnishing Fumbini ECD resource center (Dept to provide a comprehensive document)	3111001	KIBARANI	Kilifi north	20,000,000
Furnishing of 9 no. Ecd model schools	3111001			25,400,000
Construction of a Multi-purpose Talents Hall		Shimo la Tewa	Kilifi South	10,000,000
Sub Total				600,791,390
Gross Total				893,591,390
Net Expenditure				893,591,390
COUNTY HEALTH SERVICES				
PROJECT DESCRIPTION	ITEM CODE	WARD	SUB COUNTY	BUDGET
Construction of Jimba Dispensary (Ruruma ward)	3110202	Ruruma	Rabai	3,000,000
Construction of of Garithe Dispensary and Staff Quarters (Gongoni ward)	3110202	Gongoni	Magarini	11,000,000
Rehabilitation of Mongotini Dispensary	3110202	Kakuyuni	Malindi	5,000,000
Completion of Ndigiria Dispensary staff houses	3110202	Sokoke	Ganze	1,000,000
Operationisation of Kachochoroni Dispensary	3110202	Ganze	Ganze	800,000
Completion of Ndigiria Dispensary	3110202	Sokoke	Ganze	

(Sokoke Ward)				4,400,000
Construction of Kithengwani Dispensary (Mwanamwanga ward)	3110202	Mwanamwanga	Kaloleni	3,500,000
Construction of Mwakuhenga Dispensary (Mnarani ward)	3110202	Mnarani	Kilifi South	3,500,000
Construction of Dispensary at Mtangani (Sabaki Ward)	3110202	SABAKI		3,500,000
Construction of staff quarters at Kidutani Dispensary (Mtepeni Ward)	3110202	MTEPENI		1,500,000
Equipping of Ndatani Dispensary(Kayafungo ward)	3110202	KAYAFUNGO		3,000,000
Expansion and Equipping of Mtondia Dispensary (Tezo Ward)	3110202	TEZO		3,000,000
Upgrading of Jaribuni, Palakumi and Mwapula Dispensary	3110202	JARIBUNI		6,000,000
Completion of Pingilikanim Maternity ward (Mwarakaya ward)	3110202	MWARAKAYA		3,000,000
Construction of Dispensary staff quarter with 2No. Door toilet at Shakahola (Adu ward)	3110202	ADU		5,000,000
Uwanja wa ndege staff house fencing.	3110202	Rabai/Kisurutini	Rabai	1,000,000
Construction of mwale dispensary	3110202	Rabai/Kisurutini	Rabai	3,700,000
Completion of pingilikanim maternity ward.	3110202	Mwarakaya	Kilifi South	3,000,000
Completion of dispensary and observation ward at kadzifisteni and toilets.	3110202	Magarini	Magarini	1,500,000
Excavation of Sosoni dispensary septic tank	3110202	Marafa	Magarini	1,000,000
Construction of 1No. Dispensary and staff quarters with 2No. Door toilet at Shakahola.	3110202	Adu	Magarini	6,000,000
Sub Total				73,400,000
Construction completion of Maternity and operating theatre at Rabai Health Centre	3110202	RABAI/KISUR UTINI	RABAI	48,000,000
Construction completion of Maternity and operating theatre at Mariakani Hospital	3110202	MARIAKANI	KALOLENI	48,000,000
Construction completion of Mortuary at Malindi Hospital	3110202	MALINDI TOWN	MALINDI	12,000,000
Construction completion of Mortuary at Kilifi Hospital	3110202	SOKONI	KILIFI NORTH	12,500,000
Extension of Radiology Department at Kilifi	3110202	SOKONI	KILIFI NORTH	17,000,000
Construction of Casualty at Kilifi	3110202	SOKONI	KILIFI NORTH	

County Hospital				50,000,000
Fencing Hospital compound at Bamba	3110599	BAMBA	GANZE	5,000,000
Construction of 4 beds and other ICU equipment at Kilifi		SOKONI	KILIFI NORTH	44,000,000
Renovation of 1 ICU unit at Kilifi Hospital (plus s/quarter)		SOKONI	KILIFI NORTH	16,000,000
Oxygen delivery piping to wards and casualty at Malindi	3110599	MALINDI TOWN	MALINDI	5,000,000
Purchase and installation of Warehouse Cold room equipment at Kilifi County Warehouse	3111001	SOKONI	KILIFI NORTH	10,500,000
Construction of Maternity theatre at Marafa		MARAFI	MAGARINI	15,000,000
Purchase of Anaesthetic machines at Rabai H/C, Bamba SCH and Mariakani H/C	3111101	RABAI/KISUR UTINI, BAMBA, MARIAKANI	RABAI, GANZE, KALOLENI	20,000,000
Purchase of Operating Tables (4No.) for Rabai, Bamba, Jibana and Mariakani			RABAI, GANZE, KALOLENI	8,000,000
Construction of Chakama Dispensary		Adu	Magarini	27,000,000
Purchase of water treatment plant for dialysis machines			KILIFI NORTH	3,000,000
Purchase of 3 Dialysis Chairs	3111101	SOKONI	KILIFI NORTH	2,000,000
Purchase & installation of Oxygen plant	3111101	SOKONI	KILIFI NORTH	45,000,000
Purchase of 3 Diathermy Machines for Bamba , Jibana and Rabai	3111101	BAMBA, KALOLENI, RABAI/KISUR UTINI	GANZE, KALOLENI, RABAI/KISURU TINI	2,000,000
Purchase of 6 incubators for Bamba , Jibana and Rabai	3111101	BAMBA, KALOLENI, RABAI/KISUR UTINI	GANZE, KALOLENI, RABAI/KISURU TINI	12,000,000
Purchase and installation of incinerator at Bamba	3111101	BAMBA	GANZE	12,000,000
Purchase of assorted medical equipment at Mariakani, Kilifi & Malindi	3111101	MARIAKANI, SOKONI, MALINDI TOWN	KALOLENI, KILIFI NORTH, MALINDI	15,000,000

Purchase of 100 beds at Jibana, Rabai and Bamba, Kilifi, Malindi and Mariakani	3111101	KALOLENI, RABAI, BAMBA, SOKONI, MARIAKANI, MALINDI TOWN	KALOLENI, RABAI, GANZE, KILIFI NORTH, MALINDI	7,000,000
Purchase of 50 delivery beds for 7 Sub counties	3111101		ALL	10,000,000
Research, Feasibility Studies	3111499	HEADQUARTER	KILIFI NORTH	10,000,000
Sub Total				456,000,000
Available Funds				529,400,000
Net Expenditure				529,400,000

ROADS, TRANSPORT AND PUBLIC WORKS

PROJECT	ITEM CODE	WARD	SUB COUNTY	BUDGET
Misufini Bridge (mariakani ward)	3110499	Mariakani	Kaloleni	3,000,000
Murraming of Veterinary Road (Sabaki Ward)	3110499	Sabaki	Magarini	3,000,000
Murraming of Mwachiroba Kolewa Road (4km) (Junju Ward)	3110499	Junju	Kilifi South	3,000,000
Gede Forest - Nagangani - Madukani road (Murraming) (Dabaso Ward)	3110499	Dabaso	Kilifi North	8,000,000
Makonde Mkomani Road (Mnarani Ward)	3110499	MNARANI		6,000,000
Rehabilitation of Sosoni-Majengo-Mulunguni 10km Road	3110499	MARAFI		10,000,000
Besaha (Behironda) bridge (Ruruma ward)	3110499	RURUMA		4,000,000
Grading & Culverting of Monzo-peleleza-uwanja wa ndege Rd. 4.5Km	3110499	Rabai/Kisurutini	Rabai	6,400,000
Povuni - Majengo - Shomela road	3110499	Gongoni	Magarini	3,200,000
Chitswa cha mkamba bridge	3110499	Ruruma	Rabai	15,000,000
Construction of roads Vilakwe kachororoni Road.	3110499	Ganze	Ganze	4,500,000
Roads 10Km in Rojo - Kibokoni.	3110499	Kibarani	Kilifi North	9,000,000
Road Project Line kwa kazungu kashuru line 7	3110499	Tezo	Kilifi North	3,500,000
Kibao cha Majaoni-Mudzongoloni road	3110499	Tezo	Kilifi North	6,000,000
Sub Total				

				84,600,000
4 No. Modern fire stations phase 1	3110202	(MALINDI TOWN, SOKONI, SHIMO LA TEWA, MARIKANI)	MALINDI, KILIFI SOUTH, KILIFI NORTH, KALOLENI	-
Purchase of 3No. Grader			HQ	72,000,000
MTWAPA BEAUTIFICATION AND LAYBAYS				-
MTWAPA ROADS	3110499	SHIMO LA TEWA	KILIFI SOUTH	70,000,000
JUNCTION B8 KIKAMBALA TO SULTAN PALACE	3110499		KILIFI SOUTH	65,503,316
TSANGATSINI / MNAGO WA DOLA RD 7KM	3110499	KAYAFUNGO	KALOLENI	15,000,000
BAMBA / JILA ROAD 9KM	3110499	BAMBA	GANZE	15,000,000
Construction of Roads - Roads Emergency Fund	3110499	ALL	ALL	-
Mtwapa bus park Phase I	3110604	SHIMO LA TEWA	KILIFI SOUTH	35,000,000
Completion of Kaloleni Bus park - Phase II	3110604	KALOLENI	KALOLENI	10,000,000
Storm water drainage -	3110604	(SOKONI, SHIMO LA TEWA, MALINDI TOWN, RABAI KISURUTINI, KALOLENI, MARIKANI, GONGONI)	ALL	10,000,000
Solar streetlights - malindi ,kilifi	3110604	MALINDI TOWN & SOKONI	MALINDI, KILIFI NORTH	12,900,000
MAEMBE STAGE / MKUNGUNI ROAD	3110604	Ganda	Malindi	-
KIZINGO / JACARANDA 5KM	3110604	WATAMU	KILIFI NORTH	-
REHABILITATION OF CHARO WA MAE /KIBAONI ROAD	3110604	SOKONI	KILIFI NORTH	2,000,000
MAN HOLE COVERS FOR MALINDI TOWN	3110604	MALINDI TOWN	MALINDI	4,000,000

Mazeras solar streetlights	3110604	RABAI KASURUTINI	RABAI	7,500,000
Mariakani solar lights	3110604	MARIAKANI	KALOLENI	7,500,000
Chakama Road		Adu	Magarini	20,000,000
1 No Modern Rescue vehicle	3111106	ALL	ALL	12,000,000
Sub Total				358,403,316
Gross Total				443,003,316
Net Expenditure				443,003,316
PHYSICAL PLANNING, LANDS, HOUSING AND ENERGY				
PROJECT	ITEM CODE	WARD	SUB COUNTY	BUDGET
Kamala Adu Adjudication Section	2211324	Adu	Magarini	7,376,800
MtsarawaTsatsu scheme	2211324	Bamba	Ganze	4,000,000
Chakama Phase 3 scheme	2211324	Adu	Malindi	-
Mwahera E	2211324	Ganze	Ganze	4,000,000
Sabaki Settlement Scheme M/33	2211324		Magarini	4,000,000
MwembeKati/Kasidi	2211324	Mwarakaya	Kilifi South	4,000,000
Viriko	2211324		Malindi	4,000,000
Baricho/Shakadulo	2211324	Garashi	Magarini	4,000,000
Kidutani settlemnt scheme	2211324	Sokoke	Kilifi South	5,383,200
Titling of County Assets				6,000,000
Survey of trading centres-Chumani, Matsangoni,	2211324	Various	Various	4,000,000
Renovation of Estates				5,000,000
Development of County Land use policy	2211324	HQ		1,000,000
Development of County Development Control bill	2211324	HQ		1,000,000
Preparation of upgrading development plans for:- Misufini, Tabora, Jakaba, Majengo,Makaburini, Tsangatsini	2211324	Various	Various	14,000,000
Automation &ICT of County HQ	3111002	HQ		20,000,000
Completion of lands Head quarter building	3110202	HQ		15,000,000
Upgrading of Informal Settlement:- Prison/Kiwandani, Majengo, Makaburini,Tsangatsini, Jakaba,	2211324	Various	Various	10,000,000

Misufini				
Development Control Manual	2211324	HQ		1,000,000
Solar Lanterns and Bio gas Kits	3111504	Various	Various	6,000,000
Gross Total				119,760,000
Net Expenditure				119,760,000
ICT, CULTURE AND SOCIAL SERVICES				
PROJECT	ITEM CODE	WARD	SUB COUNTY	BUDGET
Additional Projects				
Construction of Mpirani Social hall (Magarini Ward)	3110202	Magarini	Magarini	3,000,000
Construction of a social Hall at (Malindi town Ward)	3110202	MALINDI TOWN		3,500,000
Sub Total				6,500,000
Establishment of an Empowerment Centre for Persons Living with Disabilities	2640402	Malindi town	Malindi	-
1 No. Social Hall	3110202	Mariakani	Kaloleni	11,000,000
Construction of a Community Library in Malindi - Phase 1	3110202	Malindi town	Malindi	7,240,000
Construction of beach/ public toilets (Jumba ruins, mazingira park)	3110202	Shimo la tewa, Sokoni	Kilifi South, Kilifi North	5,000,000
Unified Communication	3111104			12,700,000
10 No ICT Centers(Kaloleni, Mwabaya Nyundo, Kaloleni YP, Pingilikani YP, Dzitsoni YP, Gede YP, Jilore YP, Kakuyuni YP, Jaribuni YP and Adu YP)	3111104		Kaloleni, Malindi, Magarini, Kilifi South, Kilifi North, Ganze	26,000,000
2 No. Town Digital Screens - Mariakani, Mtwapa and Malindi	3111104	Mtepeni, Mariakani and Malindi	Kaloleni, Kilifi South, and Malindi	-
Informative Call Center at the HQ	3111104			2,550,862
Installation of Electronic Data Management System (EDMS)		HQ		14,500,000
Sub Total				78,990,862
Gross Total				85,490,862
Net Expenditure				85,490,862
TRADE INDUSTRIALISATION, CO-OPERATIVE DEVELOPMENT, TOURISM AND WILDLIFE				

PROJECT NAME	ITEM CODE	WARD	SUB COUNTY	BUDGET
Construction of Mwarakaya market (Mwarakaya ward)	3110202	Mwarakaya	Kilifi South	5,000,000
Completion of Mkwajuni market (Mnarani Ward)	3110202	Mnarani		5,000,000
Construction of market Shade at Tsangatsini trading centre (Kayafungo ward)	3110202	KAYAFUNGO		2,000,000
Construction of 2no. toilets at Mijomboni Market Centre (Dabaso Ward)	3110202	DABASO		1,000,000
Construction of charo ngoma market	3110202	KIBARANI		5,000,000
Rehabilitation of sosoni open air market	3110202	MARAFI		2,000,000
Mariakani open air market (fencing) (Mariakani Ward)	3110202	MARIAKANI		1,000,000
Construction of Mjanaheri toilets 4No. Door	3110202	Magarini	Magarini	1,000,000
Construction of 2No. 1No. Door pit latrines at Majaoni trading centre	3110202	Tezo	Kilifi North	1,400,000
Mariakani open air Market (Fencing)	3110202	Mariakani	Kaloleni	1,000,000
Garashi open air market	3110202	Garashi	Magarini	2,000,000
Construction of roof Market at Kagombani.	3110202	Magarini	Magarini	5,000,000
Marafa Market (rehabilitation)	3110202	Marafa	Magarini	2,500,000
Sub Total				33,900,000
Establishment of Mbegu Fund for MSMEs	2640505	All	All	69,000,000
Construction of Mtwapa Market	3110202	Shimo La Tewa	Kilifi South	40,000,000
Construction of Vitengeni Market		Sokoke	Ganze	8,000,000
Construction Ganze Market	3110202	Ganze	Ganze	6,800,000
Construction of Chumani Market	3110202	Matsangoni	Kilifi North	-
Construction of Calibration Laboratory in Malindi	3110202	Shella	Malindi	5,000,000
Refurbishment of Kaloleni Market	3110302	Kaloleni ward	Kaloleni	-
Refurbishment of New Market Malindi	3110302	Shella	Malindi	-
Feasibility Study for Revival of Mariakani Dairy Co-operative	3110302	Mariakani	Kaloleni	5,000,000
Promotion of new Co-operatives	2640303	All Wards	All Sub Counties	5,000,000
Renovation of the department headquarters	3110302	Sokoni	Kilifi North	10,000,000

Watamu Tourism & Cultural Market	3110302	Watamu	Kilifi North	10,000,900
Tourism Promotion Activities	2210504	All Wards	All Sub Counties	10,000,000
Sub Total				168,800,900
Gross Total				202,700,900
Net Expenditure				202,700,900
PUBLIC SERVICE MANAGEMENT				
PROJECT NAME	ITEM CODE	WARD	SUB COUNTY	BUDGET
Town hall renovation.	3110202	Mariakani	Kaloleni	3,000,000
Construction of toilets at town hall.	3110202	Mariakani	Kaloleni	1,000,000
Sub Total				4,000,000
Partitioning of Mtwapa and Watamu Offices	3110302			6,000,000
Perimeter Fence for Sub County Offices 6No.	3110302			15,000,000
Cash transfer program for the elderly and Orphaned & Vulnerable Children (OVC)	2640201			44,000,000
Purchase of 1 Rescue boats	3110702	HQ		15,000,000
Purchase of Assorted Rescue Equipment				15,000,000
1 No Sea Rescue Base - Kilifi Mazingira Park	3110202		Kilifi North	8,200,000
Sub Total				103,200,000
Gross Total				107,200,000
Net Expenditure				107,200,000
Grand Total				3,861,179,729
County Assembly Projects				162,500,000
Net Expenditure				4,023,679,729

LIST OF RE-VOTED (FY 2014/15) DEVELOPMENT PROJECTS PER DEPARTMENT

FINANCE AND ECONOMIC PLANNING			
PROJECT NAME	WARD	SUB COUNTY	BUDGET AMOUNT
Construction of Cess Shops-7NO.	Head Quarters	Head Quarters	10,500,000
Construction of a Central Store-1NO.	Head Quarters	Head Quarters	15,000,000
Refurbishment of County Treasury Building	Head Quarters	Head Quarters	10,000,000
Total			35,500,000
AGRICULTURE, LIVESTOCK AND FISHERIES			
PROJECT NAME	WARD	SUB-COUNTY	BUDGET AMOUNT
Purchase of 2 boats for Kinyaule and Jambani villages	Gongoni		1,600,000
Completion of fish depot - (Marereni)	Fundissa		6,454,982
Construction of Fish Depot at Uyombo	Matsangoni		9,082,100
completion of toilet at fisheries office kilifi	Sokoni		600,000
Construction of Fish Depot at Watamu	Watamu		6,979,575
Development of Fisheries and aquaculture laboratory at ATC mtwapa	Sokoni, Shimo la tewa		11,062,653
Fencing of fish landing site (fisheries compound)	Sokoni		1,695,376
Construction of Flake Ice Plants (procurement and installation of flake ice plant at Malindi)	Shella		5,448,160
Construction of Flake Ice Plant (construction of building)	shella		2,607,709
Procurement of fingerlings			3,000,000
Feasibility Study for a Fisheries Development	Sokoni, shella		4,500,000
Purchase of Tractor	Rabai		3,500,000
Purchase of 2 Tractor	Tezo		7,100,000
Purchase of 10 Shade nets-10 women groups	Ganze		1,000,000
Gongoni Agricultural Project	Gongoni		300,000
Purchase of 15 japanese honda water pumps(3") with 100mts horse pipe each	Kakuyuni		1,000,000
Purchase of farm equipments(Ox-ploughs)			200,000
Construction of water pans	Magarini, Kilifi North, Ganze, Kaloleni, Rabai		18,716,800
Uhai-marikano Irrigation project-Malindi District, Langobaya Division			61,176
Construction of ASK mombasa show standshow	Head Quarter		1,654,433
Construction of a hostel (ATC)	Kilifi South		13,827,799
Toilet construction 1 - Chonyi	Kilifi South		150,000
Completion of fence at ATC	Kilifi South		2,652,900
Agriculture machinery and equipment			8,517,100

Certified seeds			2,883,500
Feasibility studies/ Survey and Design.			1,847,915
procurement of eggs incubator	Matsangoni		320,000
Dairy Projects	Ruruma		4,000,000
Construction of toilet at DLPOs office Kaloleni	Kaloleni		789,407
construction of toilet facilities at Ganze	Ganze		824,555
Construction of Toilet at Rabai	Rabai		450,000
Refurbishment Of County Director Of Livestock Production Office	Kilifi HQs		786,517
Refurbishment of county vet offices	sokoni		5,658,514
Construction of vaccination crushes. 14 vaccination crushes	All sub counties, 2 per sub county		3,998,995
Construction of sale yards	Langobaya ,Kanagoni, Bamba, And Kayafungo		4,878,982
Establishment of milk collection and cooling centre	Rabai and Tezo		2,204,904
supply of water for livestock(earth pans of 30,000cubic metres)each	Ruruma		8,004,000
construction of milk collection and cooling centres (housing, office,equipment)			9,551,000
Establishment of livestock multiplication farm (Kavinyalalo fencing)			1,519,233
Rehabilitatiopn of Vitengeni Livestock Sale yard	Sokoke		1,800,000
Purchase of A.I equipment to farmers groups	All sub counties		4,754,529
purchase of acaricide for every rehabilited dip	35wards		2,000,000
purchase of extension equipment and farm inputs for demonstration(vet depart.)			791,057
purchase of extension equipment and farm inputs for demonstration (Liv. Prod)			3,250,000
fodder and pasture production and conservation	ALL		5,086,029
Purchase of dairy goats	Whole county		5,626,800
Up scalling of beekeeping	Whole county		1,218,000
purchase Breeding of Animals (improvement of indigenous poultry) All sub counties			5,086,030
Upgrading of meat goats in Kaloleni,Ganze,Magarini,Malindi, Rabai			5,800,000
upscaling of beekeeping enterprises	all		2,477,760
promotion of Rabbit Production in the county	all		2,000,000
rehabilitatiopn of cattle dips 1per each ward	21wards		12,568,583
Total			211,887,074

WATER, ENVIRONMENT AND NATURAL RESOURCES

PROJECT NAME	WARD	SUB-COUNTY	BUDGET AMOUNT
Mnarani water project			1,000,000
Rehabilitation of Zia ra Tsongo water pan			6,000,000
Mwawesa water project(ward project) -9km			7,000,000
construction of two tanks in kisurutini ward			3,000,000

Mtepeni water project			5,000,000
Purchase of 40 units water tanks matsangoni ward			6,000,000
Purchase of drip irrigation kits for upendo women group-matsangoni			1,200,000
Constrution of Mpirani dam			2,000,000
Constrution of Bakibuku dam			2,000,000
Constrution of kwa magego dam			2,000,000
Constrution of Miami dam			2,000,000
Constrution of Mapimo dam			2,000,000
Construction of 1 dam at Ikanga			2,000,000
Mavutano water project			1,000,000
Kaliapapo water project			1,000,000
Magongoni water project			500,000
Vihingoni water project			500,000
Sinking of 3 boreholes at Kisumu Ndogo			1,500,000
Mambrui milimani shallow dam			1,700,000
Water project-Sabaki ward			8,000,000
Water project-Kibarani ward			4,500,000
Rehabilitation of Mwarakaya to kizingo water pipeline			1,000,000
Water survey in Sokoke			1,500,000
water line replacement in Dabaso ward			40,000
Water pipeline extension from dongo kundu to kisiwa			1,900,000
Mkami wa rangi to shela water pipeline extension in Jilore ward			2,000,000
Katsuha nzala water projet in Jilore ward			2,000,000
Construction of Masaani dam in Ruruma ward			8,459,500
Kamkunji dam feasibility			500,000
Bundacho-Mwele-Chasimba water project			5,157,040
construction of Ndatani borehole			6,500,000
construction of Masha Kadzinga borehole(phase 2)			6,000,000
Marere-Jaribuni water project			1,143,657
Kibao Kiche storage tank			5,200,000
Construction of Kadzandani Bore holes			5,399,000
Mayungu -Jacaranda water project			1,044,300
Dama Iha plastic tank and plinth			497,070
Pipe laying at Ufuoni primary			425,500
10M3 Plastic tank with plinth-Gongoni desalitation plant-Gongoni town			489,889

10M3 Plastic tank with plinth-Gongoni desalination plant			489,889
10m3 plastic storage tank at kwa Bagala			459,905
10m3 plastic storage tank at Masheheni			459,905
Water connection at Rabai Cultural Center			500,000
Bwagamoyo-Ngindo water project			4,600,000
Mirorini-Mambosasa water project			1,800,000
Kokotoni pump house pipeline repairs			700,000
Replacement of an electric mortar of Kadzandani Borehole			427,064
water storage tanks rehabilitation in Roka			750,000
Rehabilitation of Lake Chem Chem in Ganda			3,271,219
Support community Groups tree nurseries			5,200,000
Purchase of tree seeds and seedlings			8,164,303
Ecosystem restoration and Functioning			1,610,000
Environmental Award Scheme			200,000
County Environmental Action Plan Implementation			1,440,000
Feasibility studies on Mapping of Mineral resources			5,308,167
Mtwapa Dump site			14,000,000
Total			158,536,408

EDUCATION, YOUTH AFFAIRS AND SPORTS

PROJECT DESCRIPTION	WARD	SUB COUNTY	BUDGET AMOUNT
Donation of a mini bus to Garashi Secondary school			3,000,000
Completion of Sokoke toilets			500,000
Construction of 2 No ECD classrooms			3,400,000
Construction of 1 No ECD classrooms - Mapotea			1,000,000
Construction of 1 No ECD classrooms at Kadzuyuni Pre School			1,160,000
Construction of 1 No ECD classrooms at Kaliang'ombe Pre School			1,600,000
Construction of 1 No ECD classrooms at Mbagaa Pre School			1,160,000
Construction of 1 No ECD classrooms at Mbiri Mbiri Pre School			1,160,000
Construction of 1 No ECD classrooms at Mirihi ya Kirao Pre School			1,160,000
Construction of 1 No ECD classrooms at Mwakandi Pre School			116,000
Construction of 1 No ECD classrooms at Mwangaza pre school			1,200,000
Construction of 1 No ECD classrooms at Mwembe Tsungu Pre School			2,000,000
Construction of 1 No ECD classrooms at Mwembeni Pre School			1,160,000
Construction of 1 No ECD classrooms at Paziani pre school			1,500,000

Construction of 1 No ECD classrooms at Uhuru Pre School			407,790
Construction of 1 No ECD classrooms at Vulashaka pre school			1,300,000
Construction of 2 door toilets at Marereni nursery school			2,000,000
Construction of 2 No classrooms at Tsangatsini youth polytechnic			2,200,000
Construction of 2 No ECD classrooms - Maojo			2,000,000
Construction of 2 No ECD classrooms - Mido			2,000,000
Construction of 2 No ECD classrooms - Midzimitsano			2,000,000
Construction of 2 No ECD classrooms & 2 door toilets at Karimboni Pre School			2,149,166
Construction of 2 No ECD classrooms & 2 door toilets at Kitsoeni Pre School			5,000,000
Construction of 2 No ECD classrooms & 2 door toilets at Mtundani Pre School			852,826
Construction of 2 No ECD classrooms at Amoeba pre school			2,600,000
Construction of 2 No ECD classrooms at Bomani Kireme Pre School			3,000,000
Construction of 2 No ECD classrooms at Garashi pre school			1,800,000
Construction of 2 No ECD classrooms at Kaguguta pre school			3,000,000
Construction of 2 No ECD classrooms at Kaloleni pre school			3,000,000
Construction of 2 No ECD classrooms at Karimboni pre school			3,000,000
Construction of 2 No ECD classrooms at Kibaoni pre school			1,275,128
Construction of 2 No ECD classrooms at Kinyaule pre school			2,600,000
Construction of 2 No ECD classrooms at Kirepwe			3,200,000
Construction of 2 No ECD classrooms at Kotayo pre school			1,150,907
Construction of 2 No ECD classrooms and Office at G.K			3,000,000
Construction of 1 No ECD classroom and Office at Kambitsi			2,000,000
Construction of 2 No ECD classrooms at Kundeni pre school			3,000,000
Construction of 2 No ECD classrooms at Matandale pre school			3,000,000
Construction of 2 No ECD classrooms at Pendukiani pre school			3,000,000
Construction of 2 No ECD classrooms at Sogorosa pre school			1,275,128
Construction of 4 No ECD classrooms & 4 door pit latrines & 2 door pit latrines at Junju Pre School			10,000,000

Construction of 2 No. ECD classroom, store and office at Kwa dadu and Madzeni primary school			6,000,000
Purchase of Land for Goshi ECD pre school			1,000,000
Purchase of a Sports Facility			2,000,000
3 ECD classrooms, office and toilets at Kajajini			6,000,000
Construction of modern youth polytechnic (to be in phase)			8,000,000
Construction of 2 No ECD classrooms at Matolani pre school			2,400,000
Construction of 2 No ECD classrooms at Mwenge pre school			2,400,000
Erection and Completion of 13 ECD centres			97,114,140
Completion of ECD resource centre			60,000,000
Completion, renovation and equipping of 4 youth polytechnics			2,000,000
Purchase of desks			20,000,000
Research and Feasibility Studies			1,000,000
Total			297,841,085

COUNTY HEALTH SERVICES

PROJECT DESCRIPTION	WARD	SUB COUNTY	BUDGET AMOUNT
Construction of Mrima Mkulu dispensary			3,000,000
Construction of Mnarani dispensary Toilets			1,000,000
Dispensary Milalani			4,300,000
Modern Dispensary - Maereni			4,000,000
Dispensary - Mdzongoloni			4,000,000
Construction of 1 staff house at Mtepeni Dispensary			4,000,000
Construction of a dispensary with equipments at Kamale			5,000,000
Purchase of Equipments for Dingiria dispensary			500,000
Dispensary-Bandari			1,500,000
Dispensary-Rima Ra Pera			1,500,000
Dispensary-Kadzandani			6,000,000
Rehabilitation of Public Toilets - Ganda centre			1,000,000
Construction of Mijomboni maternity wing			4,000,000
Construction of Migumomiri Dispensary			3,000,000
Renovation of Mijomboni health facility			2,000,000
Construction of Health Centre			13,000,000
Construction of Toilets at Mijomboni market			1,000,000
Construction of Kakoneni Maternity wing			6,500,000
Purchase of Equipments for Mnarani dispensary			2,000,000

Purchase of Equipments for Chumani dispensary			300,000
Construction of County Warehouse			26,000,000
Construct/Upgrade Maternity and Operating theatre in Marafa			30,000,000
Construct/Upgrade Maternity and Operating theatre in Bamba			30,000,000
Construct/Upgrade Maternity and Operating theatre in Rabai			30,000,000
Gede, Chasimba, Vipingo and Mirihini Dispenasary			10,000,000
Physio/Occupational/ Orthopaedic Equipment			5,000,000
CT Scan			26,010,000
Renal Dialysis			500,000
Digital X-ray Machine			100,000
Laboratory Equipment			2,400,000
X-ray Machine			6,500,000
2 Dental Chairs			8,000,000
5 Laundry Machines			22,300,000
Construction of commercial toilets (KIPEVU)			14,000,000
Accident and Emergency Unit Designs			5,000,000
Research, Feasibility Studies, Project Preparation and Design, Project S			6,000,000
Total			289,410,000

ROADS, TRANSPORT AND PUBLIC WORKS

PROJECT	WARD	SUB COUNTY	BUDGET AMOUNT
malindi main round about drainage			1,062,651
rehabilitation of gongoni chiefs office/shomela rd.			1,014,999
rehabilitation of mariakani bus park			3,365,906
rehabilitation of drainage works-malindi round about			1,062,831
rehabilitation of kailo-kwambaji-kibaoni roads			5,614,496
Pedestrian walkway within Kilifi Town			6,292,664
rehabilitation of Streetlights @ mariakani town.			3,052,096
installation of high mast lights			14,835,216
installation of solar street lights at mazeras			3,769,483
Rehabilitation of street lights in malindi town			2,940,874
installation of street lights mariakani town.			3,353,020
installation of solar street lights at mambrui			2,371,712
installation of solar street lights at malindi			3,488,034
Rehabilitation of Matsangoni buspark			2,000,000
Rehabilitation of Marafa to Makumba road			7,438,804

Upgrading to cabro standards of kaloleni buspark to st. lukes hospital			17,463,022
Rehabilitation of marereni-bomani-kaoyeni to kamale Road			25,000,000
Construction of kaloleni bus park			4,491,293
Rehabilitation of Adu sec to Kadzandani pry Road			11,880,946
Kiriba/ mnarani road			2,439,748
Culvert&drainage wrks			2,000,000
Constrn of kakomani bridge in mariakani ward			13,000,000
Opening of ziwa la wimbi and mkamini to goshi pry rd			6,000,000
Fencing of kikambala playing ground and shades			3,000,000
Opening of kiwandani roads			2,000,000
Grading of jila dosa rd			2,000,000
Constrn of small bridge in mariakani ward			1,000,000
Construction of fire stations.			30,000,000
Pedestrian walking way			10,000,000
Upgrading to bitumen of mtwapa rds			230,776,017
Upgrading to bitumen of kilifi rds			39,132,009
Opening of maluwani acess rd			3,000,000
Construction storm water drain kilifi			22,000,000
Purchase of firefighting equipment			1,000,000
Grading& gravellng of kavinyalalo/ madunguni rd			3,000,000
Opening and rehabilitation of mtwapa pry to barani.			5,000,000
Purchase of hydrofoam block making machine/bodaboda sheds			1,500,000
Installation and commissioning of Highmasts			26,000,000
Streets lights 12 poles			2,200,000
rehabilitation of lambada-golden key road			3,985,000
Installation of high mast-mnarani			4,000,000
Rehabilitation/ grading of roads			1,000,000
Installation of solar lights at mbogolo			500,000
Power security streetslights			9,000,000
Total			544,030,822
PHYSICAL PLANNING, LANDS, HOUSING AND ENERGY			
PROJECT	WARD	SUB COUNTY	BUDGET AMOUNT
Land adjudication			7,000,000
Purchase of Angel Bricks Makers			3,000,000
Purchase of Hydraulic block machines			2,500,000

Purchase of interlocking block machine			4,000,000
Purchase of Hydrofoam machine			2,500,000
Purchase of 5 bio gas kits			500,000
Survey of school land Arabuko			150,000
Purchase of land Mwamba & Mtondia ECDs			1,200,000
Land survey			500,000
Upgrading of informal settlements			14,160,000
Revision of Malindi Zoning plan			5,000,000
Resource Mapping and GIS system			9,370,498
Legal services			5,059,794
Baricho adj section(Malindi)			3,000,000
Viriko adj sec (Malindi)			3,000,000
Other sections			7,000,000
Titling of County facilities			3,000,000
Maintenance of County estates			1,000,000
Design concept for street scape for county streets			500,000
Solar lighting installation			6,000,000
county spatial plan			18,166,523
county resource mapping			8,997,387
urban planning			3,870,000
valuation roll			36,498,500
energy audit			1,200,000
construction of land hq			10,827,298
Total			158,000,000
ICT, CULTURE AND SOCIAL SERVICES			
PROJECT	WARD	SUB COUNTY	BUDGET AMOUNT
Re voted			12,000,000
TRADE INDUSTRIALISATION, CO-OPERATIVE DEVELOPMENT, TOURISM AND WILDLIFE			
PROJECT NAME	WARD	SUB COUNTY	BUDGET AMOUNT
Tourism Policy			30,000
Feasibility Study			515,000
Tourism Portal			600,000
Kwa jiwa market (Phase 1)			11,887,475
Charo wa Mae Market (Phase 1)			4,862,996
Mariakani market stalls			3,788,264

Mariakani highrise Market			4,040,925
Watamu market			1,245,934
Mapping of Tourism site			3,000,000
Malindi Co-operative office			2,074,676
Kilifi Dept. Hqs			558,498
Kwa jiwa Market (phase 2)			25,000,000
Charo wa Mae Mrkt (Phase 2)			25,000,000
Refurbishment of Dept. Hqs			3,000,000
Refurbishment of Kakuyuni Artisans			1,000,000
Total			86,603,768
GROSS TOTAL			1,793,809,157
County Assembly Re voted			114,317,114
GRAND TOTAL			1,908,126,270