REPUBLIC OF KENYA COUNTY GOVERNMENT OF KILIFI



THE COUNTY TREASURY

KILIFI COUNTY APPROPRIATION ACT No. 2 OF 2019 AND

PROGRAMME BASED BUDGET ESTIMATES FOR THE FINANCIAL YEAR ENDING JUNE 2020

JUNE 28, 2019

© Kilifi County Appropriation Act No.2 of 2019 & Programme Based Budget Estimates for the Year Ending June 2020

To obtain copies of the document, please contact:

The County Treasury P. O. Box 519 KILIFI, KENYA

The document is also available on the website at: www.kilifi.go.ke

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COLOR CODE

Black: Departmental Projects.Green: Ward Development Projects.Blue: Community Priority Projects.

SPECIAL ISSUE

Kenya Gazette Supplement No.5 (Kilifi County Acts No.2)



REPUBLIC OF KENYA

KENYA GAZETTE SUPPLEMENT

KILIFI COUNTY ACTS, 2019

NAIROBI, 5th July, 2019

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THE KILIFI COUNTY APPROPRIATION ACT, 2019

No. 2 of 2019

Date of Assent: 28th June, 2019

Date of Commencement: 1st July, 2019

AN ACT of County Assembly of Kilifi to authorize the issue of a sum of money out of the County Revenue Fund and its application towards the service of the year ending on the 30th June, 2020 and to appropriate those sums for certain public services and purposes

ENACTED by the County Assembly of Kilifi, as follows-

Short title

1. This Act may be cited as Kilifi County Appropriation Act, 2019.

Issue of KSh. 12,361,738,785 out of the County Revenue Fund for services of the year ending on the 30th June, 2020

2. The County Treasury may issue the sum of Kenya shillings Twelve billion, Three hundred and sixty one million, Seven hundred and Thirty Eight thousand, Seven hundred and Eighty five out of the County Revenue Fund and apply it towards the supply granted for the service of the year ending on the 30th June, 2020.

Appropriation of the money granted

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

Appropriation in Aid

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

Kilifi County Appropriation SCHEDULE

2019

4

2 3 1 Vote No. Service or Purpose Supply **Appropriation** (KSh.)in Aid (KSh.) Recurrent Expenditure R3111 The amount required in the year ending 30th June, 2020 for current expenses of the County Assembly for expenses on programmes including expenses on general administration 798.455.640 R3112 The amount required in the year ending 30th June, 2020 for current expenses of the Office of the Governor for expenses on programmes including expenses on general administration ... 278,938,877 R3124 The amount required in the year ending 30th June, 2020 for current expenses of the County Attorney for expenses on programmes including 92,575,000 expenses on general administration R3113 The amount required in the year ending 30th June, 2020 for current expenses of the County Division for Finance for expenses on programmes including expenses on general administration 474,428,769 R3125 The amount required in the year ending 30th June, 2020 for current expenses of the County Division for Economic Planning for expenses on 53,456,532 programmes R3114 The amount required in the year ending 30th June, 2020 for current expenses of the County Division for Agriculture for expenses on programmes including expenses on general administration 305,773,597 R3126 The amount required in the year ending 30th June, 2020 for current expenses of the County Division for Livestock for expenses on programmes 20,815,764 R3127 The amount required in the year ending 30th June, 2020 for current expenses of the County Division for Fisheries for expenses on 21,009,180 programmes..... The amount required in the year ending 30th R3115 June, 2020 for current expenses of the County Division for Water & Sanitation for expenses on programmes including expenses on general 166,905,360 administration

No. 2

Kilifi	County	Appro	priation
кшјі	County	Аррго	prianor

N	0.	2

			110.2
1	2	3	4
Vote No.	Service or Purpose	Supply (KSh.)	Appropriation in Aid (KSh.)
R3128	The amount required in the year ending 30th June, 2020 for current expenses of the County Division for Environment, Natural Resources & Wildlife for expenses on programmes	40,290,702	
R3116	The amount required in the year ending 30th June, 2020 for current expenses of the County Division for Education for expenses on programmes including expenses on general administration	839,889,501	
R3129	The amount required in the year ending 30th June, 2020 for current expenses of the County Division for Information, Communication & Technology for expenses on programmes	11,226,139	
R3117	The amount required in the year ending 30th June, 2020 for current expenses of the County Division for Medical Services for expenses on programmes including expenses on general administration	2,289,347,052	89,888,379
R3130	The amount required in the year ending 30th June, 2019 for current expenses of the County Division for Public Health for expenses on programmes	313,186,836	42,111,621
R3118	The amount required in the year ending 30th June, 2020 for current expenses of Roads, Transport & Public Works for expenses on programmes including expenses on general administration	305,168,574	
R3119	The amount required in the year ending 30th June, 2020 for current expenses of the County Division for Lands & Energy for expenses on programmes including expenses on general administration	114,391,349	
R3131	The amount required in the year ending 30th June, 2020 for current expenses of the County Division for Physical Planning, Urban Development and Housing for expenses on programmes	47,660,493	
R3120	The amount required in the year ending 30th June, 2020 for current expenses of the Gender, Culture, Social Services and Sports for expenses on programmes including expenses on general administration	83,069,099	

No. 2	Kilifi County Appropriation		2019
1	2	3	4
Vote No	. Service or Purpose	Supply (KSh.)	Appropriation in Aid (KSh.)
R3121	The amount required in the year ending 30th June, 2020 for current expenses of the County Division for Trade, & Tourism for expenses on programmes including expenses on general administration	121,253,463	
R3132	The amount required in the year ending 30th June, 2019 for current expenses of the County Division for Cooperative Development for expenses on programmes	10,178,850	
R3122	The amount required in the year ending 30th June, 2020 for current expenses of the County Public Service Board for expenses on programmes including expenses on general administration	55,920,071	
R3133	The amount required in the year ending 30th June, 2020 for current expenses of the Devolution and Disaster Management for expenses on programmes including expenses on general administration	210,049,925	
R3123	The amount required in the year ending 30th June, 2020 for current expenses of the Public Service Management for expenses on programmes including expenses on general administration	308,845,866	
	Sub-total	6,962,836,639	132,000,000
	Development Expenditure		
D3111	The amount required in the year ending 30th June, 2020 for capital expenses of the County Assembly for expenses on programmes including expenses on general administration	200,000,000	
D3112	The amount required in the year ending 30th June, 2020 for capital expenses of the Office of the Governor for expenses on programmes including expenses on general administration	-	
D3124	The amount required in the year ending 30th June, 2020 for capital expenses of the County Attorney for expenses on programmes including expenses on general administration	-	

Kilifi County Appropriation	ı
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N	0.	2

1	2	3	4
Vote No.	Service or Purpose		Appropriation in Aid (KSh.)
D3113	The amount required in the year ending 30th June, 2020 for capital expenses of the County Division for Finance for expenses on programmes including expenses on general administration	1,500,516,666	
D3125	The amount required in the year ending 30th June, 2020 for capital expenses of the County Division for Economic Planning for expenses on programmes including expenses on general administration	_	
D3114	The amount required in the year ending 30th June, 2019 for capital expenses of the County Division for Agriculture for expenses on programmes including expenses on general administration	104,550,000	
D3126	The amount required in the year ending 30th June, 2020 for capital expenses of the County Division for Livestock for expenses on programmes including expenses on general administration	100,000,000	
D3127	The amount required in the year ending 30th June, 2020 for capital expenses of the County Division for Fisheries for expenses on programmes	88,500,000	
D3115	The amount required in the year ending 30th June, 2020 for capital expenses of the County Division for Water & Sanitation for expenses on programmes including expenses on general administration	423,300,000	
D3128	The amount required in the year ending 30th June, 2020 for capital expenses of the County Division for Environment, Natural Resources & Wildlife for expenses on programmes	500,000	
D3116	The amount required in the year ending 30th June, 2020 for capital expenses of the County Division for Education for expenses on programmes including expenses on general administration	316,763,298	
D3129	The amount required in the year ending 30th June, 2020 for capital expenses of the County Division for Information, Communication & Technology for expenses on programmes	-	

Kilifi County Appropriation

No. 2	Kilifi County Appropriation		2019
1	2	3	4
Vote No	Service or Purpose	Supply (KSh.)	Appropriation in Aid (KSh.)
D3117	The amount required in the year ending 30th June, 2020 for capital expenses of the County Division for Medical Services for expenses on programmes including expenses on general administration	662,984,758	
D3130	The amount required in the year ending 30th June, 2020 for capital expenses of the County Division for Public Health for expenses on programmes	49,700,000	
D3118	The amount required in the year ending 30th June, 2020 for capital expenses of Roads, Transport & Public Works for expenses on programmes including expenses on general administration	1,069,024,063	
D3119	The amount required in the year ending 30th June, 2020 for capital expenses of the County Division for Lands & Energy for expenses on programmes including expenses on general administration	178,000,000	
D3131	The amount required in the year ending 30th June, 2020 for capital expenses of the County Division for Physical Planning, Urban Development and Housing for expenses on programmes including expenses on general administration	45,500,000	
D3120	The amount required in the year ending 30th June, 2020 for capital expenses of the Gender, Culture, Social Services and Sports for expenses on programmes including expenses on general administration	264,100,000	
D3121	The amount required in the year ending 30th June, 2020 for capital expenses of the County Division for Trade & Tourism for expenses on programmes including expenses on general administration	226,163,361	
D3132	The amount required in the year ending 30th June, 2020 for capital expenses of the County Division for Cooperative Development for expenses on programmes including expenses on general administration	-	

Kilifi County Appropriation

1	2	3	4
Vote No	. Service or Purpose		Appropriation in Aid (KSh.)
D3122	The amount required in the year ending 30th June, 2020 for capital expenses of the County Public Service Board for expenses on programmes including expenses on general administration		
D3133	The amount required in the year ending 30th June, 2020 for capital expenses of Devolution and Disaster Management for expenses on programmes including expenses on general administration		
D3123	The amount required in the year ending 30th June, 2020 for capital expenses of Public Service Management for expenses on programmes including expenses on general administration		
	Sub-total	5,266,902,146	-
	Grand Total	12,229,738,785	132,000,000
	i		

FY 2019/20 FISCAL FRAMEWORK	-
DESCRIPTION	APPROVED ESTIMATES FY 2019/20
DESCRIPTION GROSS REVENUE	12,361,738,785
Total Allocation of Equitable Share of Revenue Raised Nationally	9,348,000,000
Equitable Share	9,348,000,000
Unspent CRF	
Total Conditional Grants from the National Government Revenue	513,222,119
Compensation for User Fee Foregone	25,969,864
Leasing of Medical Equipment	131,914,894
Road Maintenance Fuel Levy	296,474,063
Rehabilitation of Village Polytechnic	58,863,298
Total Conditional allocations to County Governments from Loans and Grants from Developm	i€ 1,500,516,666
Loans and Grants	1,500,516,666
Own Source Revenue	1,000,000,000
Health Service Improvement Fund	132,000,000
Land Rates and other Land Revenue	237,710,413
Cess on natural resources	339,932,316
Business Permits	88,732,482
Parking Fees	50,008,379
Market Fees	16,569,337
Bill Boards and signage	26,370,253
Building Plan approval and Inspection	9,242,007
Rent/Stall rents	5,874,241
Survey fees and plot rents	3,102,184
Sale of Tender Documents	-
Plot ground rent	9,908,832
House rent	15,000,000
Refuse Collection	6,343,947
Food Hygiene Fees	15,118,139
Slaughter House and Livestock sale Yards	3,539,470
Others	40,548,000
GROSS EXPENDITURE	12,361,738,785
3111 County Assembly 3112 Office of the Governor	998,455,640
312 Onice of the Governor 3124 County Attorney	278,938,877
3124 County Anomey 3113 County Division for Finance	92,575,000
	1,974,945,435
3125 County Division for Economic Planning	53,456,532 410,323,597
3114 County Division for Agriculture 3126 County Division for Livestock	120,815,764
3127 County Division for Fisheries	109,509,180
3115 County Division for Water & Sanitation	590,205,360
3128 County Division for Environment, Natural Resources & Wildlife	40,790,702
3116 County Division for Education	1,156,652,799
3129 County Division for Information, Communication & Technology	11,226,139
3117 County Division for Medical Services	3,042,220,189
3130 County Division for Public Health	404,998,457
3118 Roads, Transport & Public Works	1,374,192,637
3119 County Division for Lands & Energy	292,391,349
3131 County Division for Physical Planning, Urban Development and Housing	93,160,493
3120 Gender, Culture, Social Services and Sports	347,169,099
3121 County Division for Trade, & Tourism	347,416,824
3132 County Division for Cooperative Development	10,178,850
3122 County Public Service Board	55,920,071
3123 Devolution, Public Service and Disaster Management	244,849,925
3133 Public Service Management	311,345,866
FISCAL BALANCE	0

SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY-CURRENT AND CAPITAL ESTIMATES FY 2019/20					
	Gross Current	Gross Capital	Gross Total		
	Estimates FY	Estimates FY	Estimates FY		
Vote Code Title	2019/20	2019/20	2019/20		
3111 County Assembly	798,455,640	200,000,000	998,455,640		
3112 Office of the Governor	278,938,877	-	278,938,877		
3124 County Attorney	92,575,000	-	92,575,000		
3113 County Division for Finance	474,428,769	1,500,516,666	1,974,945,435		
3125 County Division for Economic Planning	53,456,532	-	53,456,532		
3114 County Division for Agriculture	305,773,597	104,550,000	410,323,597		
3126 County Division for Livestock	20,815,764	100,000,000	120,815,764		
3127 County Division for Fisheries	21,009,180	88,500,000	109,509,180		
3115 County Division for Water & Sanitation	166,905,360	423,300,000	590,205,360		
3128 County Division for Environment, Natural Resources &					
Wildlife	40,290,702	500,000	40,790,702		
3116 County Division for Education	839,889,501	316,763,298	1,156,652,799		
3129 County Division for Information, Communication &					
Technology	11,226,139	-	11,226,139		
3117 County Division for Medical Services	2,379,235,431	662,984,758	3,042,220,189		
3130 County Division for Public Health	355,298,457	49,700,000	404,998,457		
3118 Roads, Transport & Public Works	305,168,574	1,069,024,063	1,374,192,637		
3119 County Division for Lands & Energy	114,391,349	178,000,000	292,391,349		
3131 County Division for Physical Planning, Urban					
Development and Housing	47,660,493	45,500,000	93,160,493		
3120 Gender, Culture, Social Services and Sports	83,069,099	264,100,000	347,169,099		
3121 County Division for Trade, & Tourism	121,253,463	226,163,361	347,416,824		
3132 County Division for Cooperative Development	10,178,850	-	10,178,850		
3122 County Public Service Board	55,920,071	-	55,920,071		
3123 Devolution, Public Service and Disaster Management	210,049,925	34,800,000	244,849,925		
3133 Public Service Management	308,845,866	2,500,000	311,345,866		
Total Voted Expenditure	7,094,836,639	5,266,902,146	12,361,738,785		
Budget Threshold	57%	43%			

SUMMART OF EXPENDITURE	BY VOTE AND PROGRAMME		Gross Capital	
Vote Title Code	Programme Code & Title	Gross Current Estimates FY 2019/20	Estimates FY 2019/20	Gross Total Estimates FY 2019/20
3111 County Assembly	Total	798,455,640	200,000,000	998,455,640
· · ·	Programme 1: Legislation			
	and Representation	448,369,109	200,000,000	648,369,109
	Programme 2: Oversight	35,690,000		35,690,000
	Programme 3: General			
	Administration, Planning and Support Services	214 207 521		214 207 521
		314,396,531		314,396,531
3112 Office of the Governor	Total Programme 1: General	278,938,877	-	278,938,877
	administration, planning and			
	support services	257,938,877		257,938,877
	Programme 2:			
	Intergovernmental Relations	21,000,000		
3124 County Attorney	Total	92,575,000	-	92,575,000
	P.1. Government advisory and public legal services	11,775,000		11 775 000
	P.2 General Administration,	11,773,000		11,775,000
	Planning and Support			
	Services	80,800,000		80,800,000
3113 County Division for				00,000,000
Finance	Total	474,428,769	1,500,516,666	1,974,945,435
	P.1: General Administration,			
	Planning and Support			
	Services	334,691,072	1,500,516,666	1,835,207,738
	P. 2: Public Financial			
3125 County Division for	Management	139,737,697		139,737,697
Economic Planning	Total	53,456,532		53,456,532
	P.1: Economic Policy and	55,458,552	•	53,450,532
	County Fiscal Planning	24,409,532		24,409,532
	P.2: General Administration,	21,107,002		21,107,002
	Planning and Support			
	Services	29,047,000		29,047,000
3114 County Division for				
Agriculture	Total	305,773,597	104,550,000	410,323,597
	P. 1 Administration Planning			
	and Support services	246,990,561	4,500,000	0E1 400 E/1
	P.2 Crop Development and	246,990,361	4,500,000	251,490,561
	Management	29,197,191	19,550,000	48,747,191
	P 3: Agribusiness and	27,177,171	17,000,000	
	information management	14,802,962	31,405,000	46,207,962
	P 4. Irrigation and Drainage			
	Infrastructure	14,782,882	49,095,000	63,877,882
3126 County Division for				
Livestock	Total P.1 General Administration,	20,815,764	100,000,000	120,815,764
	Planning and Support			
	Services	9,100,764		9,100,764
	P 2 Livestock Resource	7,100,704		7,100,704
	Management and			
	Development	11,715,000	100,000,000	111,715,000
3127 County Division for	· · ·			
Fisheries	Total	21,009,180	88,500,000	109,509,180.00
	P.1.: Fisheries Development			
	and Management	21,009,180	39,500,000	60,509,180
	P.2 General Administration,			
	Planning and Support Service			
	P.3 Marine Fisheries	-	- 49,000,000	- 49,000,000
3115 County Division for			+7,000,000	47,000,000

	P.1 General Admnistration,			
	Planning and Support			
	Services	166,905,360	-	166,905,360
	P.3 Water Resources			
	Management	-	423,300,000	423,300,000
3128 County Division for				
Environment, Natural		40 000 700	500.000	10 700 700
Resources & Wildlife	TOTAL	40,290,702	500,000	40,790,702
	P.2 Environment management and			
	protection	36,790,702		36,790,702
	P.3 Natural resources	50,770,702		50,770,702
	management	3,500,000	500,000	4,000,000
3116 County Division for		0,000,000	000,000	1,000,000
Education	TOTAL	839,889,501	316,763,298	1,156,652,799
	P.1 General			
	Administration, Planning and			
	Support Services	475,242,071		475,242,071
	P.2 .1 Early childhood			
	Development Education	5,687,430	218,617,033	224,304,463
	P.3.Tertiary & University			
	Education P. 4.: Vocational education	354,560,000		354,560,000
	and training	4,400,000	98,146,265	102,546,265
3129 County Division for		4,400,000	70,140,203	102,340,203
Information,				
Communication &				
Technology	TOTAL	11,226,139	-	11,226,139
	P2. E-Government Services	11,226,139		11,226,139
3117 County Division for				
Medical Services	TOTAL	2,379,235,431	662,984,758	3,042,220,189
	P 1: Curative and			
	Rehabilitative Services	108,269,413	-	108,269,413
	P 2: General Administration,			
	Planning and Support Services	0.025 / 44.700	((0.004.750	
	P 3. Maternal and Child	2,235,644,788	662,984,758	2,898,629,546
	Health	35,321,229	_	35,321,229
3130 County Division for		55,521,227		55,521,227
Public Health	TOTAL	355,298,457	49,700,000	404,998,457
	P 2: General Administration,	,,	,	
	Planning and Support			
	Services		49,700,000	49,700,000
	P. 1: Preventive & Promotive			
	Health Services	103,601,487		103,601,487
	Programme 2: Non- communicable Disease			
	Prevention & Control and			
	Disease Surveillance &			
	Response	251,696,970		251,696,970
	TOTAL	201,070,770		201,070,770
3118 Roads, Transport &				
Public Works	TOTAL	305,168,574	1,069,024,063	1,374,192,637
	P. 2: General Administration,			· · ·
	Planning and Support			305,168,574
	Services	305,168,574		
		305,168,574	1,069,024,063	1,069,024,063
3119 County Division for	Services P. 1: Road Transport			1,069,024,063
3119 County Division for Lands & Energy	Services P. 1: Road Transport TOTAL	305,168,574 114,391,349	1,069,024,063 178,000,000	
-	Services P. 1: Road Transport TOTAL P.1: General Administration,			1,069,024,063
-	Services P. 1: Road Transport TOTAL P.1: General Administration, Planning and Support	114,391,349		1,069,024,063 292,391,349
-	Services P. 1: Road Transport TOTAL P.1: General Administration, Planning and Support Services			1,069,024,063
-	Services P. 1: Road Transport TOTAL P.1: General Administration, Planning and Support Services P. 2: Land Policy and	114,391,349 95,891,349	178,000,000	1,069,024,063 292,391,349 95,891,349
-	Services P. 1: Road Transport TOTAL P.1: General Administration, Planning and Support Services	114,391,349		1,069,024,063 292,391,349

3131 County Division for Physical Planning, Urban Development and Housing	TOTAL	47,660,493	45,500,000	93,160,493
•	P. 1: Urban Development			
	and Management	8,000,000		8,000,000
	P. 2: Land Policy and			
	Planning	25,000,000		25,000,000
	P.3 Housing Development			
	and Human Settlement	9,500,000	45,500,000	55,000,000
	P.4. Government Buildings	5,160,493		5,160,493
3120 Gender, Culture,				
Social Services and Sports	TOTAL	83,069,099	264,100,000	347,169,099
Social Services and Spons	P1:General administrative	03,007,077	204,100,000	347,107,077
	Planning and Support			
	Services	59,278,599		59,278,599
	P2:Culture	4,040,000	12,500,000	16,540,000
	P3. Social Development	3,651,000	98,000,000	101,651,000
	P 4:Gender Mainstreaming	4,399,500		4,399,500
	P 5:Youth			
	Development/Affairs	7,000,000		7,000,000
	P 6:Sports Development	2,700,000	153,600,000	156,300,000
	P 7:Betting Control &			
	Licensing	2,000,000		2,000,000
3121 County Division for Trade, & Tourism	TOTAL P.1: General Administration,	121,253,463	226,163,361	347,416,824
	Planning and Support Services	73,684,285	1,200,000	74,884,285
	P. 2: Trade Development	73,004,203	1,200,000	74,004,200
	and Promotion	29,300,000	218,963,361	248,263,361
	P.4.:Tourism Development	27,000,000	210,700,001	2 10/200/001
	and Promotion	18,269,178	6,000,000	24,269,178
3132 County Division for				
Cooperative Development		10,178,850	-	10,178,850
	P.3: Co-operative Development and Management	10,178,850		10,178,850
3122 County Public Service				
Board	TOTAL	55,920,071	-	55,920,071
	P 1: General Administration, Planning and Support			
	Services	45,892,701		45,892,701
	P 2: Public Service			
	Transformation	10,027,370		10,027,370
3123 Devolution and	TOTAL	010 040 005	24 000 000	044 040 005
Disaster Management	P. 1: General Administration,	210,049,925	34,800,000	244,849,925
	Planning and support			
	services	34,507,700	_	34,507,700
	P.2. Devolution Services	17,020,025	22,800,000	39,820,025
	P.3.Civic Education and	17,020,020	22,000,000	07,020,020
	Public Participation	8,316,700	_	8,316,700
	P.4.Disaster Management	150,205,500	12,000,000	162,205,500
3133 Public Service		,	_,,	,_00,000
Management	TOTAL	308,845,866	2,500,000	311,345,866
-	P. 1: General Administration,			
	Planning and support			
	services	297,597,866	2,500,000	300,097,866
	P.2.Strategic Human			
	Resource Management	11,248,000		11,248,000
	GROSS TOTAL	7,094,836,639	5,266,902,146	12,361,738,785

	COUNTY ASSEMBLY					
1: VISION						
Good Gover	rnance, Excellent Servio	ce Delivery				
2: MISSION						
Improving th	e living standards of th	e people ir	n Kilifi County th	nrough timely l	egislation,effec	tive
3: PROGRAM		· · ·				
Over the me	dium term, 2019/20-202	20/21, the (County Assemb	y will impleme	ent the following	a programmes:
	ne 1:Legislation and Re			/		01 0
	ne 2 :Oversight					
	ne 3: General Administr	ation Plann	ing and Suppo	ort Services		
	es of the amount require				piected estimat	es for 2020/21
	OF PROGRAMME OUTP					
		Key	BaseLine		Target	/===
Delivery		Performa				
Unit	Key Output	nce	FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2021/2022
	1: Legislation and Repr			,		
	nproved Legislation and		tation			
	tion and Representation					
Legislation						
and	Members training	No. of		55 members		
Representa	Programme	members	55 members	to be	55 members	55 members to
tion	Implemented	trained.		trained.	to be trained.	be trained.
		Effective				
		and				
		Timely	No. of			
		,	Legislations			
		Legislatio		10	10	F
	2. Oversight	ns	(5)	10	10	5
Programme	Members training	No. of		55 members		
	Programme	members	55 members	to be	55 members	55 members to
Oversight	Implemented	trained.		trained.	to be trained.	be trained.
Oversigni	Implemented		io pe iruineu.	irumeu.	io de irdined.	be iruined.
		Effective				
		and	Number of			
		Timely	reports-(10	10	10	10
		Oversight	reportS)	10	10	10
	Administration, Plannin					
	nprove Services at the					
	inistration, Planning and		ervices			
Administrati	staff training	No. of				
on and	programme	staff	148 staff to			
Planning	implemented	trained.	be trained.	148	148	148
-						
		Car loan				
	Car Loan and	and				
	Mortgage scheme	mortageg	30 members			
	implemented	e scheme	of staff	30	20	20
			Number of			
	Speakers residence	Constructi	reports-(1			
	constructed	on Report	report)	1	1	
	County assembly		Number of			
	office block	progress	reports-(1			
	Constructed	report	report)	1	1	1
5. RECURREN	IT EXPENDITURE BY VOT	E, PROGRA	MMES, SUB-PRO	OGRAMMES AI	ND ITEMS UNDER	WHICH THIS
	1: Legislation and Repr					
	nme 1.1: Legislation and		tation			
	-		APPROVED		Ν	ATEF
			ESTIMATES FY	ESTIMATESFY	PROJECTED	PROJECTED
ITEM			2018/2019	2019/2020	2020/2021	2021/2022

CODE	ITEM DESCRIPTION	KSH	KSH	KSH	KSH
	Basic Salaries	160,684,856	190,946,776	-	-
	Basic Salaries-Temporary-Others	28,890,000	33,210,000	-	-
2110301	House allowance	-	42,000,000	46,200,000	50,820,000
2110309	Special Duty Allowances	-		-	-
2110312	Responsibility Allowances	11,712,000	11,712,000	-	-
2110314	Transport allowance	40,407,168	40,182,176	-	-
2110318	Leave allowance	-		-	-
2110405	Telephone Allowance	3,456,000	3,456,000	-	-
2120101	Employer Contributions to	-		-	-
2210301	Travel	10,500,000	4,000,000	4,400,000	4,840,000
2210302	Accomodation-Domestic Travel	37,400,000	15,907,000	17,497,700	19,247,470
	Daily Subsistence Allowance	4,000,000	4,000,000	4,400,000	4,840,000
	Sundry Items (e.g. Airport	200,000	200,000	220,000	242,000
	Travel	6,000,000	4,000,000	4,400,000	4,840,000
	Accomodation	11,000,000	7,000,000	7,700,000	8,470,000
	Sundry Items (e.g. Airport	100,000	100,000	110,000	121,000
	Publishing and Printing services	1,000,000	1,000,000	1,100,000	1,210,000
	Subscription to	-		-	-
	Advertising, Awareness and	3,000,000	1,000,000	1,100,000	1,210,000
2210599	Printing and Advertising Others	1,400,000	1,000,000	1,100,000	1,210,000
	Payments of Rents and Rates -	-	.,,	-	-
2210603	Rents & Rates -Non residential	38,430,000	38,430,000	42,273,000	46,500,300
	Hire of Transport and Equipment	50,000	50,000	55,000	60,500
	Hire of Equipment, Plant &		00,000	-	
	Tuition Fees Allowance			_	_
	Training Expenses - Other (Bud	7,180,000	4,500,000	4,950,000	5,445,000
	Catering Services (receptions),	5,500,000	1,500,000	1,650,000	1,815,000
	Boards,	4,500,000	12,600,000	13,860,000	15,246,000
	Medals , Awards and Honours	4,000,000	12,000,000	10,000,000	10,240,000
	Purchase of Coffin	125,000	125,000	137,500	151,250
2210000	Medical Insurance	20,000,000	12,000,000	13,200,000	14,520,000
2210710	Maintenance of Buildings	1,000,000	12,000,000	13,200,000	14,520,000
	Gratuity	20,619,323	19,450,157		-
	Purchase of Household and	20,017,020	17,430,137	_	-
	Purchase of Household and			-	-
	House loans to members of			-	-
4110402		417,154,347	448,369,109	1/4 252 000	100 700 500
	SUB TOTAL	,	,	164,353,200	180,788,520
Programme :	2 :Oversight	,		164,353,200	180,788,520
	2 :Oversight	APPROVED		MI	ſEF
Sub-Program	2 :Oversight	APPROVED ESTIMATES FY	ESTIMATESFY	M1 PROJECTED	IEF PROJECTED
Sub-Program ITEM	2 :Oversight nme 2.1: Oversight	APPROVED ESTIMATES FY 2018/2019		Mi PROJECTED 2020/2021	TEF PROJECTED 2021/2022
Sub-Program ITEM CODE	2 :Oversight nme 2.1: Oversight ITEM DESCRIPTION	APPROVED ESTIMATES FY	ESTIMATESFY	M1 PROJECTED	IEF PROJECTED
Sub-Program ITEM CODE 2110314	2 :Oversight nme 2.1: Oversight ITEM DESCRIPTION Transport allowance	APPROVED ESTIMATES FY 2018/2019 KSH	ESTIMATESFY 2019/2020	M1 PROJECTED 2020/2021 KSH	TEF PROJECTED 2021/2022 KSH
ITEM CODE 2110314 2210301	2 :Oversight nme 2.1: Oversight ITEM DESCRIPTION Transport allowance Travel	APPROVED ESTIMATES FY 2018/2019 KSH 6,000,000	ESTIMATESFY 2019/2020 4,000,000	M1 PROJECTED 2020/2021 KSH - 4,400,000	TEF PROJECTED 2021/2022 KSH - 4,840,000
Sub-Program ITEM CODE 2110314 2210301 2210302	2 :Oversight nme 2.1: Oversight ITEM DESCRIPTION Transport allowance Travel Accomodation-Domestic Travel	APPROVED ESTIMATES FY 2018/2019 KSH 6,000,000 29,000,000	ESTIMATESFY 2019/2020 4,000,000 17,460,000	MT PROJECTED 2020/2021 KSH 4,400,000 19,206,000	TEF PROJECTED 2021/2022 KSH 4,840,000 21,126,600
Sub-Program ITEM CODE 2110314 2210301 2210302 2210303	2 :Oversight mme 2.1: Oversight ITEM DESCRIPTION Transport allowance Travel Accomodation-Domestic Travel Daily Subsistence Allowance	APPROVED ESTIMATES FY 2018/2019 KSH 	ESTIMATESFY 2019/2020 4,000,000 17,460,000 3,600,000	MT PROJECTED 2020/2021 KSH - 4,400,000 19,206,000 3,960,000	TEF PROJECTED 2021/2022 KSH - 4,840,000 21,126,600 4,356,000
Sub-Program ITEM CODE 2110314 2210301 2210302 2210303 2210304	2 :Oversight me 2.1: Oversight ITEM DESCRIPTION Transport allowance Travel Accomodation-Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. Airport	APPROVED ESTIMATES FY 2018/2019 KSH - - 6,000,000 29,000,000 3,600,000 100,000	ESTIMATESFY 2019/2020 4,000,000 17,460,000 3,600,000 100,000	MT PROJECTED 2020/2021 KSH - 4,400,000 19,206,000 3,960,000 110,000	TEF PROJECTED 2021/2022 KSH 4,840,000 21,126,600 4,356,000 121,000
Sub-Program ITEM CODE 2110314 2210301 2210302 2210303 2210304 2210801	2 :Oversight me 2.1: Oversight ITEM DESCRIPTION Transport allowance Travel Accomodation-Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. Airport Catering Services (receptions),	APPROVED ESTIMATES FY 2018/2019 KSH - - 6,000,000 29,000,000 3,600,000 100,000 2,500,000	ESTIMATESFY 2019/2020 4,000,000 17,460,000 3,600,000 100,000 1,500,000	MT PROJECTED 2020/2021 KSH - 4,400,000 19,206,000 19,206,000 3,960,000 110,000 1,650,000	TEF PROJECTED 2021/2022 KSH 4,840,000 21,126,600 4,356,000 121,000 1,815,000
Sub-Program ITEM CODE 2110314 2210301 2210302 2210303 2210304	2 :Oversight me 2.1: Oversight ITEM DESCRIPTION Transport allowance Travel Accomodation-Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. Airport Catering Services (receptions), Boards,	APPROVED ESTIMATES FY 2018/2019 KSH - - 6,000,000 29,000,000 3,600,000 100,000 2,500,000 3,500,000	ESTIMATESFY 2019/2020 4,000,000 17,460,000 3,600,000 100,000 1,500,000 9,030,000	MT PROJECTED 2020/2021 KSH - 4,400,000 19,206,000 3,960,000 110,000 1,650,000 9,933,000	TEF PROJECTED 2021/2022 KSH - 4,840,000 21,126,600 4,356,000 121,000 1,815,000 10,926,300
ITEM CODE 2110314 2210301 2210302 2210303 2210304 2210801 2210802	2 :Oversight me 2.1: Oversight ITEM DESCRIPTION Transport allowance Travel Accomodation-Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. Airport Catering Services (receptions), Boards, SUB TOTAL	APPROVED ESTIMATES FY 2018/2019 KSH 6,000,000 29,000,000 3,600,000 100,000 2,500,000 3,500,000 44,700,000	ESTIMATESFY 2019/2020 4,000,000 17,460,000 3,600,000 1,500,000 1,500,000 9,030,000 35,690,000	MT PROJECTED 2020/2021 KSH - 4,400,000 19,206,000 19,206,000 3,960,000 110,000 1,650,000	TEF PROJECTED 2021/2022 KSH 4,840,000 21,126,600 4,356,000 121,000 1,815,000
Sub-Program ITEM CODE 2110314 2210301 2210302 2210303 2210304 2210801 2210802	2 :Oversight me 2.1: Oversight ITEM DESCRIPTION Transport allowance Travel Accomodation-Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. Airport Catering Services (receptions), Boards, SUB TOTAL 3 :General Administration , Plannir	APPROVED ESTIMATES FY 2018/2019 KSH 6,000,000 29,000,000 3,600,000 100,000 2,500,000 3,500,000 44,700,000 ng and support	ESTIMATESFY 2019/2020 4,000,000 17,460,000 3,600,000 1,500,000 9,030,000 35,690,000 Services	MT PROJECTED 2020/2021 KSH - 4,400,000 19,206,000 3,960,000 110,000 1,650,000 9,933,000 39,259,000	TEF PROJECTED 2021/2022 KSH - 4,840,000 21,126,600 4,356,000 121,000 1,815,000 10,926,300
Sub-Program ITEM CODE 2110314 2210301 2210302 2210303 2210304 2210801 2210802	2 :Oversight me 2.1: Oversight ITEM DESCRIPTION Transport allowance Travel Accomodation-Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. Airport Catering Services (receptions), Boards, SUB TOTAL	APPROVED ESTIMATES FY 2018/2019 KSH 6,000,000 29,000,000 3,600,000 2,500,000 3,500,000 44,700,000 ng and support lanning and su	ESTIMATESFY 2019/2020 4,000,000 17,460,000 3,600,000 1,500,000 9,030,000 35,690,000 Services	MT PROJECTED 2020/2021 KSH - 4,400,000 19,206,000 19,206,000 10,000 1,650,000 9,933,000 39,259,000	TEF PROJECTED 2021/2022 KSH 4,840,000 21,126,600 4,356,000 121,000 1,815,000 10,926,300 43,184,900
Sub-Program ITEM CODE 2110314 2210301 2210302 2210303 2210304 2210801 2210802	2 :Oversight me 2.1: Oversight ITEM DESCRIPTION Transport allowance Travel Accomodation-Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. Airport Catering Services (receptions), Boards, SUB TOTAL 3 :General Administration , Plannir	APPROVED ESTIMATES FY 2018/2019 KSH 6,000,000 29,000,000 3,600,000 100,000 2,500,000 3,500,000 44,700,000 ng and support lanning and su	ESTIMATESFY 2019/2020 4,000,000 17,460,000 3,600,000 1,500,000 9,030,000 35,690,000 Services	MT PROJECTED 2020/2021 KSH 4,400,000 19,206,000 19,206,000 110,000 1,650,000 9,933,000 39,259,000 MT	TEF PROJECTED 2021/2022 KSH 4,840,000 21,126,600 4,356,000 121,000 1,815,000 10,926,300 43,184,900 TEF
Sub-Program ITEM CODE 2110314 2210301 2210302 2210303 2210304 2210801 2210802 Programme Sub-Program	2 :Oversight me 2.1: Oversight ITEM DESCRIPTION Transport allowance Travel Accomodation-Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. Airport Catering Services (receptions), Boards, SUB TOTAL 3 :General Administration , Plannir	APPROVED ESTIMATES FY 2018/2019 KSH - - - - - - - - - - - - - - - - - - -	ESTIMATESFY 2019/2020 4,000,000 17,460,000 3,600,000 1,500,000 9,030,000 35,690,000 Services	MT PROJECTED 2020/2021 KSH - 4,400,000 19,206,000 19,206,000 110,000 1,650,000 9,933,000 39,259,000 MT PROJECTED	IEF PROJECTED 2021/2022 KSH - 4,840,000 21,126,600 4,356,000 121,000 1,815,000 10,926,300 43,184,900 IEF PROJECTED
Sub-Program ITEM CODE 2110314 2210301 2210302 2210303 2210304 2210801 2210802 Programme Sub-Program ITEM	2 :Oversight me 2.1: Oversight ITEM DESCRIPTION Transport allowance Travel Accomodation-Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. Airport Catering Services (receptions), Boards, SUB TOTAL 3 :General Administration , Plannir me 3.1: General Administration, P	APPROVED ESTIMATES FY 2018/2019 KSH - - - - - - - - - - - - - - - - - - -	ESTIMATESFY 2019/2020 4,000,000 17,460,000 3,600,000 1,500,000 9,030,000 35,690,000 Services pport Services	MT PROJECTED 2020/2021 KSH - 4,400,000 19,206,000 19,206,000 3,960,000 110,000 1,650,000 9,933,000 39,259,000 MT PROJECTED 2020/2021	TEF PROJECTED 2021/2022 KSH 4,840,000 21,126,600 4,356,000 121,000 1,815,000 10,926,300 43,184,900 TEF PROJECTED 2021/2022
Sub-Program ITEM CODE 2110314 2210301 2210302 2210303 2210304 2210801 2210802 Programme Sub-Program ITEM CODE	2 :Oversight me 2.1: Oversight ITEM DESCRIPTION Transport allowance Travel Accomodation-Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. Airport Catering Services (receptions), Boards, SUB TOTAL 3 :General Administration , Plannir	APPROVED ESTIMATES FY 2018/2019 KSH - - - - - - - - - - - - - - - - - - -	ESTIMATESFY 2019/2020 4,000,000 17,460,000 3,600,000 1,500,000 9,030,000 35,690,000 Services	MT PROJECTED 2020/2021 KSH - 4,400,000 19,206,000 19,206,000 110,000 1,650,000 9,933,000 39,259,000 MT PROJECTED	IEF PROJECTED 2021/2022 KSH - 4,840,000 21,126,600 4,356,000 121,000 1,815,000 10,926,300 43,184,900 IEF PROJECTED

2110301	House allowance	27,424,080	26,508,240	29,159,064	32,074,970
	Special Duty Allowances		20,000,210	-	
	Transport allowance	9,996,000	9,744,000	10,718,400	11,790,240
	Leave allowance	737,000	733,000	806,300	886,930
	Telephone Allowance	2,748,000	2,694,000	2,963,400	3,259,740
	Employer Contributions to	476,400	1,166,400	1,283,040	1,411,344
	Employer Contribution to Staff	11,241,684	12,529,440	13,782,384	15,160,622
	Electricity	2,600,000	1,500,000	1,650,000	1,815,000
	Water and Sewarage Charges	550,000	550,000	605,000	665,500
		100,000	550,000	603,000	663,300
2210106	Utilities, Supplies and Services		-	-	-
	Telephone, Telex,Fascimile	100,000 5,531,254	80,000	88,000	96,800
	Internet Connections	L		1,320,000	
2210203	Courier & Postal Services	50,000	50,000	55,000	60,500
2210205	Satellite Access Services	300,000	300,000	330,000	363,000
	Communication, Supplies and	100,000	900,000	990,000	1,089,000
	Travel	10,443,329	6,500,000	7,150,000	7,865,000
	Accomodation-Domestic Travel	39,620,000	16,373,333	18,010,666	19,811,733
	Daily Subsistence Allowance	5,000,000	9,000,000	9,900,000	10,890,000
	Sundry Items (e.g. Airport	50,000	50,000	55,000	60,500
2210401	Travel	3,500,000	3,500,000	3,850,000	4,235,000
2210402	Accomodation	6,000,000	5,820,200	6,402,220	7,042,442
2210404	Sundry Items (e.g. Airport	100,000	100,000	110,000	121,000
	Publishing and Printing services	3,450,291	500,000	550,000	605,000
	Subscription to	100,000	100,000	110,000	121,000
2210504	Advertising, Awareness and	4,441,185	1,500,000	1,650,000	1,815,000
2210599	Printing and Advertising Others	1,500,000	1,000,000	1,100,000	1,210,000
2210602	Payments of Rents and Rates -	900,000	900,000	990,000	1,089,000
2210603	Rents & Rates -Non residential	-		-	-
2210604	Hire of Transport and Equipment	350,000	-	-	-
2210606	Hire of Equipment, Plant &	-		-	-
	Tuition Fees Allowance	-		-	-
2210713	Physical Fitness and Aptitude	-		-	-
	Training Expenses - Other (Bud	4,000,000	5,000,000	5,500,000	6,050,000
2210801	Catering Services (receptions),	7,800,000	2,000,000	2,200,000	2,420,000
2210802	Boards,	10,077,975	2,978,500	3,276,350	3,603,985
	Purchase of Coffin(Benovelnt)	425,000	425,000	-	-
2210809		2,000,000	-	-	-
	Group Personal Insurance	7,500,000	5,500,000	6,050,000	6,655,000
	Plant,Equipment,Machinery	1,800,000	1,000,000	1,100,000	1,210,000
	Motor vehicle Insurance	1,900,000	1,900,000	2,090,000	2,299,000
	Medical Insurance	29,386,108	18,000,000	19,800,000	21,780,000
	Dressings and Other Non-		10,000,000	-	-
	Fungicides, Insecticides and	598,000	500,000	550,000	605,000
	Education and Library Supplies		430,000	473,000	520,300
	Supplies for Broadcasting and		-00,000		520,500
2211010		1,000,000	2,047,000	2,251,700	2,476,870
2211011	Purchase/Production of	1,381,950	2,047,000	1,100,000	1,210,000
	Purchase of Uniforms and Purchase of Election materials-	1,301,730	1,000,000	1,100,000	1,210,000
		-		-	-
		600,000	-	-	1 015 000
	General Office Supplies (papers,	2,433,200	1,500,000	1,650,000	1,815,000
	Supplies and Accessories for	2,500,000	2,000,000	2,200,000	2,420,000
	Sanitary and Cleaning	2,281,084	1,200,000	1,320,000	1,452,000
	Office and General Supplies	500,000	2,609,818	2,870,800	3,157,880
2211201	Refined fuel and lubricants	2,500,000	1,300,000	1,430,000	1,573,000
2211203	Refined fuel and lubricants -	300,000	300,000	330,000	363,000
2211299	Fuel Oil and Lubricants	100,000	100,000	110,000	121,000
2211301	Bank Service Commission and			-	-
2211301 2211304	Bank Service Commission and Medical Expenses	- 50,000	-	-	-
2211301 2211304 2211305	Bank Service Commission and	- 50,000 10,601,449 5,790,000	- 10,608,000 3,300,000	- - 11,668,800 3,630,000	- - 12,835,680 3,993,000

2211310 3110201 3110202 3111001 3130101 3110202	Contracted Professional Services Construction of Residential Buildings (Speaker's residence) Construction of Assembly Main Block Offices Purchase of office furnitures and fittings Acquisition of Land for Speakers Residence Construction of a Kitchen and a Canteen Refurbishment of Non Residential Buildings DEVELOPMENT TOTAL	Shella Ward Shella Ward Shella Ward Shella Ward Shella Ward	12,800,000 12,800,000	7,000,000 35,000,000 132,000,000 17,000,000 - - 5,000,000 4,000,000	5,500,000	
2211310 3110201 3110202 3111001 3130101	Professional Services Construction of Residential Buildings (Speaker's residence) Construction of Assembly Main Block Offices Purchase of office furnitures and fittings Acquisition of Land for Speakers Residence Construction of a Kitchen and a Canteen	Shella Ward Shella Ward Shella Ward Shella Ward Shella Ward	5,500,000 - 69,000,000 10,000,000	35,000,000 132,000,000 17,000,000 -	5,500,000	
2211310 3110201 3110202 3111001 3130101	Professional Services Construction of Residential Buildings (Speaker's residence) Construction of Assembly Main Block Offices Purchase of office furnitures and fittings Acquisition of Land for Speakers Residence Construction of a Kitchen and a	Shella Ward Shella Ward Shella Ward Shella Ward Shella	5,500,000 - 69,000,000 10,000,000	35,000,000 132,000,000 17,000,000 -	5,500,000	
2211310 3110201 3110202 3111001	Professional Services Construction of Residential Buildings (Speaker's residence) Construction of Assembly Main Block Offices Purchase of office furnitures and fittings Acquisition of Land for Speakers Residence Construction of a	Shella Ward Shella Ward Shella Ward Shella Ward	5,500,000 - 69,000,000 10,000,000	35,000,000 132,000,000		
2211310 3110201 3110202 3111001	Professional Services Construction of Residential Buildings (Speaker's residence) Construction of Assembly Main Block Offices Purchase of office furnitures and fittings Acquisition of Land for Speakers Residence	Shella Ward Shella Ward Shella Ward Shella	5,500,000 - 69,000,000 10,000,000	35,000,000 132,000,000		
2211310 3110201 3110202 3111001	Professional Services Construction of Residential Buildings (Speaker's residence) Construction of Assembly Main Block Offices Purchase of office furnitures and fittings Acquisition of Land for Speakers	Shella Ward Shella Ward Shella Ward	5,500,000 	35,000,000 132,000,000		
2211310 3110201 3110202	Professional Services Construction of Residential Buildings (Speaker's residence) Construction of Assembly Main Block Offices Purchase of office furnitures and fittings	Shella Ward Shella Ward Shella	5,500,000 	35,000,000 132,000,000		-
2211310 3110201 3110202	Professional Services Construction of Residential Buildings (Speaker's residence) Construction of Assembly Main Block Offices Purchase of office	Shella Ward Shella Ward Shella	5,500,000 	35,000,000 132,000,000		
2211310 3110201	Professional Services Construction of Residential Buildings (Speaker's residence) Construction of Assembly Main Block Offices	Shella Ward Shella Ward	5,500,000	35,000,000		
2211310 3110201	Professional Services Construction of Residential Buildings (Speaker's residence) Construction of Assembly Main Block	Shella Ward Shella	5,500,000	35,000,000		
2211310	Professional Services Construction of Residential Buildings (Speaker's residence) Construction of	Shella Ward				
2211310	Professional Services Construction of Residential Buildings	Shella				
	Professional Services Construction of			7,000,000		
	Professional Services			7,000,000		-
				7,000,000		_
U *	Contracted		tation		T	
			tation			
	nme 1.1: Legislation an					
ITEM CODE	PROJECT NAME on and Representation	WARD	V2H	K3H	КЭН	K9H
		WARD	2018/2019 KSH	2019/2020 KSH	2020/2021 KSH	2021/2022 KSH
			ESTIMATES FY	ESTIMATESFY	PROJECTED	PROJECTED
			APPROVED			ſEF
6. DEVELOP	MENT EXPENDITURE BY	/OTE, PROG	RAMMES, SUB-			
	RECURRENT TOTAL		903,514,171	798,455,640	519,980,884	543,378,973
	SUB TOTAL		441,659,824	314,396,531	316,368,684	319,405,553
4110402		ers of	150,000,000	40,000,000		
	Purchase of Software		6,000,000	2,300,000	2,530,000	2,783,000
	Purchase of Fire Fight				-	-
	Purchase of Compute Purchase of Lighting		2,568,150	1,000,000	1,100,000	1,210,000
3111001	Purchase of office fur		2,310,135	1,750,000	1,925,000	2,117,500
3110902	Purchase of Househol		-	1 750 000	-	-
3110701	Purchase of Motor ve				15,000,000	-
2710103	Gratuity				-	-
	Other Creditors - Othe		-	[]	-	-
	Routine Maintenance		667,206	-	-	-
2220210	Maintenance of Polic		200,000	150,000	165,000	181,500
2220203	Maintenance of Com	nuters	200,000	4,000,000	4,400,000	4,840,000
2220202	Maintenance of build	ings and	500,000	- 500,000	550,000	- 605,000
2220103	Maintenance of office	- venicies	200,000			603,000
	Routine Maintenance		1,884,288	500,000	550,000	1,210,000 605,000
	Laundry Expenses Maintenance expense	os motor	50,000 1,884,288	50,000	55,000	60,500
	Binding of Records		-	E0.000	-	-
	Temporary Committee	es	-		-	-
	Security operations		3,660,000	1,620,000	1,782,000	1,960,200
		l Services	-		-	-
2211311	Contracted Profession		8,865,000	1,000,000	1,100,000	1,210,000
2211310 2211311	Legal Dues/Fees, Arbi	tration	-	10,000,000	11,000,000	-
2211310						

		VOTE: 3112 CO			,	
1: VISION	lombio Coordia			F THE GOVERNOR		
2.MISSION	lership, Coordina	ition and Efficien	IT SERVICE DELIVE	ry.		
To provide polic	cy guidance and	I regulatory fram	e work and dev	elop institutiona	l and human cap	acities and
	ry of service to th	ne public		•		
3.PROGRAMME		2020/21 the Ca				laudiaa
	General Administ				implement the fol	lowing
Programme 2.1	ntergovernmento	al Relations				
			0		ed estimates for 20	
2020/21 for con below.	pensation to em	ployees, use of	goods and servi	ices, other recurr	ent expenses are	as summarized
	PROGRAMME OL	JTPUTS AND PERF		CATORS FOR 2017	7/18-2019/2020	
	General Administ				,	
	hance workforce			nent in administr	ation	
S.P 1.1: Adminis	tration, Planning	and support serv Key	ices			
		Performance	Baseline FY	Target FY	Targets FY	Target FY
Delivery Unit	Key Outputs	Indicator	2018/19	2019/20	2020/21	2019/20
l	Human	Number of human				
Human	resource	resource				
Resource	development	programs				
	Derferrer	Performance				
Office of the Governor	Performance management	management report				
Directorate of	managemen					
communicatio		Production and				
n	n services Accounting	advertisement				
	and					
Accounts and	procurement					
Procurement	services	Training of staff				
Office of the	Implementatio n of training	Staff appraisal and training of				
Governor	program	staff				
	mental Relations				-	
	coordinated, eff vernmental Relat		ive service deliv	/ery		
3. F.2.1. Intergo	vernmentat kelat	No. of				
1	Executive	Executive				
	Committee	Committee				
Office of the	Meetings Policy	policy decisions				
Governor	Memorunda	made	40	40	40	
	Executive	E th				
	circulars/directi ves	Executive circulars issued	Continous	Continous	Continous	
	Coordinated		001111003			
	and monitored					
	operations and developments					
	in County					
	Departments					
	and Divisions					
	and Agencies Intergration	Memos issued investment	Continous	Continous	Continous	
Office of the	and	meetings and				
Governor	coordination	forums				
office of the	Development projects	Project launching				
governor 5.PROGRAMME			JNDER WHICH TI	HIS VOTE WILL BE	ACCOUNTED FOR	
	.,					
			APPROVED	APPROVED	PROJECTED	PROJECTED
ITEM CODE		CRIPTION	ESTIMATES FY 2018/19	ESTIMATES FY 2019/20	ESTIMATES FY 2020/21	ESTIMATES FY 2021/22
			KSH	KSH	KSH	KSH

2110199 Basic Salaries - Permanent -	98,953,031	100,000,000	
2110202 Casual Labour - Others	4,743,398	5,000,000	
2110202 Casoal Labour - Officers 2110299 Basic Salaries-Temporary-Others	4,/43,370	3,000,000	
2110277 Basic Salaries-Temporary-Omers	16,533,745	15,813,400	
2110301 House allowance	8,404,200	7,224,000	
2110314 Indispon dilowance	176,400	228,000	
2110313 Lkindheoos Allowance	407,261	407,261	
2120101 Employer Contributions to	210,000	341,196	
2120103 Employer Contribution to Staff	7,297,703	7,297,703	
2710102 Gratuity	34,524,967	10,000,000	
2210101 Electricity	3,000,000	1,000,000	
2210102 Water and severage	1,450,000	1,000,000	
2210103 Gas expenses	1,000,000	500,000	
2210106 Utilities, supplies - others	1,000,000	1,000,000	
2210201 Telephone, Telex,Fascimile and	1,500,000	950,000	
2210202 Internet Connections	500,000	100,000	
2210203 Courier & Postal Services	350,000	400,000	
2210301 Travel Costs (airlines, bus,	3,000,000	4,000,000	
2210302 Accomodation-Domestic Travel	1,000,000	3,000,000	
2210303 Daily Subsistance Allowance	1,500,000	2,500,000	
2210304 Sundry items (e.g Air port tax,	1,000,000	2,500,000	
2210401 Travel Costs (airlines, bus,	4,000,000	3,156,343	
2210402 Accomodation-Domestic Travel	1,000,000	2,500,000	
2210403 Daily Subsistance Allowance	2,500,000	3,500,000	
2210404 Sundry items (e.g Air port tax,	2,000,000	2,500,000	
2210502 Publishing and Printing services	1,000,000	1,000,000	
2210503 Subscriptions to newspapers,	1,000,000	1,000,000	
2210504 Advertising, Awareness and	1,500,000	2,000,000	
2210505 Trade Shows and Exhibitions	-	1,000,000	
2210599 Printing, advertising -others	1,500,000	1,000,000	
2210602 Payment of rent and rates	1,500,000	1,000,000	
2210604 Hire of transport	3,000,000	2,500,000	
2210606 Hire of Equipment, Plant &	2,000,000	1,000,000	
2210704 Hire of training materials and	500,000	250,000	
2210708 Trainer allowance	500,000	500,000	
2210799 Training Expenses - Other (Bud	1,000,000	2,000,000	
2210801 Catering Services (receptions), 2210802 Boards, Committees, Conference	7,000,000 500,000	9,000,000 2,000,000	
2211016 Purchase of uniforms and	1,000,000	500,000	
2211021 Purchase of bedding and linen	1,200,000	500,000	
2211021 Forcialise of bedding drid intern 2211031 Specialised materials others	1,500,000	500,000	
2211010 Supplies for Broadcasting and	-	1,000,000	
2211101 General Office Supplies	1,000,000	3,000,000	
2211102 Supplies and Accessories for	1,500,000	2,000,000	
2211103 Sanitary and Cleaning	1,500,000	1,500,000	
2211199 Office and General Supplies	1,500,000	2,000,000	
2211201 Refined fuel and lubricants	7,500,000	7,000,000	
2211203 Refined fuel and lubricants -	1,000,000	1,000,000	
2211306 Membership fees, dues and	600,000	2,000,000	
2211311 Contracted technical Services	500,000	500,000	
2211313 Security operations	1,000,000	3,000,000	
2211323 alundry expenses	1,500,000	500,000	
2220101 Maintanance expense - motor	5,000,000	5,000,000	
2220105 Routine maintance - motor	1,500,000	2,000,000	
2220201 maintanance of plant &	1,000,000	1,000,000	
2220202 maintance of office furniture	1,000,000	500,000	
2220205 Maintanance of buildings and	1,500,000	1,000,000	
2220210 Maintenance of Computers,	500,000	500,000	
2220212 maintanance of	1,000,000	500,000	
2220299 Routine maintance - others	1,500,000	500,000	
2640402 Donations	5,000,000	10,000,000	
3110301 Refurbishment of residential	8,000,000	5,070,974	
3110302 Refurbishment of non-	2,000,000	-	
3110999 Purchase of household furniture	-	500,000	
3111001 Purchase of Office Furniture	500,000	3,000,000	
3111002 Purchase of Computers, Printers	500,000	3,700,000	

3111009	Purchase of other office	500,000	500,000		
3111099	Purchase of office furniture and	500,000	500,000		
SUB TOTAL		90,650,000	257,938,877		
Programme 2: Ir	ntergovernmental relations				
	2.1: Intergovernmental relations				
2210201	Telephone, Telex,Fascimile and	-	500,000		
2210301	Travel Costs (airlines, bus,	-	2,000,000		
	Accomodation-Domestic Travel	-	2,500,000		
2210303	Daily Subsistance Allowance	-	2,000,000		
	Sundry items (e.g Air port tax,	-	2,000,000		
2210401	Travel Costs (airlines, bus,	-	1,000,000		
2210402	Accomodation-Domestic Travel	-	1,500,000		
	Daily Subsistance Allowance	-	2,000,000		
2210404	Sundry items (e.g Air port tax,	-	1,000,000		
2210604	Hire of trasnsport	-	3,000,000		
2210802	Boards, Committees,Conference	-	1,000,000		
2210805	National celebrations	-	1,500,000		
2210313	Security operations	-	1,000,000		
SUB TOTAL			21,000,000		
	RECURRENT TOTAL		278,938,877	-	

	THE COUNTY ATTORNEY	,				
1: VISION	a in provision of public l	adionica				
2.MISSION	e in provision of public l	egai services				
	e realization of good go	vernance and respect	for the rule of law	through provisio	on of public le	gal services
3.PROGRA	MMES	· · ·				
	nedium term, 2018/19-20		ce of the county a	ttorney will impl	ement the fol	lowing
	ment advisory and publi					
	Administration, Planning				- f 0000 (01	
	ites of the amount requi					ana 2021/22
	e 1. Government adviso			2017/20-2020/2	2021	
S.P 1.1: Leg	gal Services	· · ·				
Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20	Targets FY 2020/21	
	To provide legal					
Litigation	expertise to the					
and	Government, on					
Dispute Posolution	the preparation, formulation and	Number of disputes				
«	litigation of civil cases.	resolved.	1			
s Legal						
Advisory						
and		Drafting of proposed				
Research		legislation and				
Services	Legislative Drafting	regulations	1			
	Cordinate with Judiciary on					
	Prosecution of breach					
Public	of County Laws & on					
Prosecuti	establishment of					
on	County courts.		1			
-	al Administration, Planni	a and Support Service	s '			
	Effective and efficient s					
S.P 2.1: Ge	neral Administration, Pla	inning and Support Serv	vices	1	T	
Directorat						
e of	Improved					
Corporat	Performance of Staff					
e Services		No. of staff trained				
	Workspace					
	Infrastructure and	No. of Buildings				
	Facilities maintained	Maintained				
-		Maintenance of				
		office equipment				
		Maintenance of				
	Adequate Transport	Vehicles Official Department				
	Internal and external communication	Telephones lines				
	Mechanisms inplace	acquired				
5.PROGRA	MMES, SUB-PROGRAMM		HICH THIS VOTE WIL		D FOR	
		••••••••••••••••••••••••••••••••	APPROVED	APPROVED		I
			ESTIMATES	ESTIMATES	PROJECTED E	
ITEM CODE	ITEM DES	CRIPTION	FY 2018/19	FY 2019/20	FY 2020/21	
	. 1. 0		KSH	KSH	KSH	KSH
	e 1: Government adviso	ry ana public legal ser	vices			
	amme 1. Legal Services Telephone, Telex,Fascin	nile and Mobile Phone	Services	100,000		
	Courier & Postal Service			50,000		
	Travel Costs (airlines, bu		wances, etc.)	500,000		
	Accomodation-Domes			725,000		
	Daily Subsistance Allow			2,800,000		
2210304	Sundry items (e.g Air po	rt tax, taxis etc)		450,000		
2210502	Publishing and Printing			2,150,000		
		and Publicity Campaig	201	50,000	1	1

2210505 Trade Shows and Exhibitions		250,000	
2210505 Indee shows and Exhibitions 2210599 Printing, advertising -others		780,000	
2210606 Hire of Equipment, Plant & Machinery	330,000	100,000	
2210801 Catering Services (receptions), Accommodati		1,400,000	
2210802 Boards, Committees, Conferences and Semino		800,000	
2211009 Education and Library Supplies	115	200,000	
		800,000	
2211101 General Office Supplies (papers, pencils, form		100,000	
2211102 Supplies and Accessories for Computers and F			
2211103 Sanitary and Cleaning Materials, Supplies and	Services	120,000	
2211310 Contracted Professional Services		300,000	
2211320 Temporary Committees Expenses SUB TOTAL	220.000	11,775,000	
Programme 2: General Administration, Planning and Supp	330,000	11,775,000	
Sub-Programme. P.1: Administration, Support and Plannin			
2110202 Casual labour-Others	120,000	1,000,000	
22110202 Casual about-officies 2210101 Electricity	120,000	400,000	
	-	300,000	
2210102 Water and Sewarage Charges 2210202 Internet Connections	- 50,000	1,000,000	
2210202 Internet Connections 2210203 Courier & Postal Services	50,000	50,000	
		200,000	
2210301 Travel Costs (airlines, bus, railway, mileage allo 2210302 Accomodation-Domestic Travel	810,000	500,000	
2210302 Accomodation-Domestic Iravel 2210303 Daily Subsistance Allowance	1,000,000	800,000	
	500,000	100,000	
2210304 Sundry items (e.g. Air port tax, taxis etc)		1,000,000	
2210401 Travel costs(airlines,bus,railway,mileage allow		1,000,000	
2210402 Accomodation	1,800,000	1,000,000	
2210403 Daily Subsistence Allowance	1,500,000	700,000	
2210404 Sundry items (e.g. Air port tax, taxis etc)	1,200,000		
2210502 Publishing and Printing services	600,000	500,000	
2210503 Subscription to newspapers, magazines and pe		100,000 500,000	
2210703 Production and Printing of Training Materials	500,000		
2210704 Hire of Training Facilities	1,500,000	500,000 3,500,000	
2210799 Training Expenses - Other (Bud	2,400,000	3,500,000	
2210801 Catering Services (receptions), Accommodati			
2210802 Boards, Committees, Conferences and Semino	800,000	500,000	
2211009 Education and Library Supplies	-	250,000 250,000	
2211016 Purchase of Uniforms and Clothing	-		
2211101 General Office Supplies (papers, pencils, form		500,000	
2211102 Supplies and Accessories for Computers and F		600,000	
2211103 Sanitary and Cleaning Materials, Supplies and		250,000 2,000,000	
2211201 Refined fuel and lubricants	2,200,000 54,000,000	50,000,000	
2211308 Legal Dues/fees, Arbitration and Compensation		400,000	
2211306 Membership Fees, Dues and Subscriptions to P	- 300,000	400,000	
2220101 Maintenance expenses-motor vehicle	300,000	- 1,000,000	
2220105 Routine Maintenance -Vehicles	900,000	500,000	
2220202 Maintenance of office furniture and equipme 2220205 Maintenance of buildings and stations	3,000,000	500,000	
		-	
2220210 Maintenance of Computers, Softwares and Ne		-	
2220212 Maintenance of Communication Equipment 3110700 Purchase of Vehicles and Other Transport Equi	1,500,000	500,000	
3110/00 Purchase of Venicies and Other Transport Equi 3111001 Purchase of office furnitures and fittings	6,000,000	2,500,000	
		2,500,000	
3111002 Purchase of Computers, Printers and other ITE		250,000	
3111004 Purch of exchanges and other communicatio			
3111009 Purchase of other Office Equipments.	8,000,000	5,000,000	
3111111 Purchase of ICT Networking and Communicat		2,000,000	
	100,495,000	80,800,000	
TOTAL	100,825,000	92,575,000	

VOTE: 3113 COUNTY DIVISION FOR FINANCE

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 3.PROGRAMMES

Over the medium term, 2019/20-2021/22, the County Division of Finance will implement the following programmes: Programme 1:Public Financial Management

Programme 2:General Administration, Planning and Support Services

The estimates of the amount required in the year ending June 2020 and projected estimates for 2020/21 and 2021/22 for compensation to employees, use of goods and services, other recurrent expenses are as summarized below.

4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/19-2021/22

Programme 1. Public Financial Management

Outcome: Transparency and accountability in management of public financial resources

ormulation, Coordin		ment			
	Key Performance	Baseline FY			Targets FY
Key Outputs	Indicator	2018/19	Target FY 2019/20	2020/21	2021/22
prepared and					
Approved as per					
statutory	CBROP Prepared &				
timelines	Publicized	1	1		
		1	1		
-					
	-	1	1		
					-
	appioved				
	No. of PBB trainings				
			0	2	
			Ζ.	2	
		00	00	00	
<u>.</u>	departments	20	20	20) 2
/ices					1
Audit Reports;					
				_	
		I			
	-	_	_		
		1	1	1	
		1	1]	
	Work Plans	1	1	1	
Audit	No. of Meetings				
Committee	Held	4	4	4	
	No. of Reports				
	Produced	4	4	4	
ng Services	•	·	·	•	·
Books of					
accounts	Books of accounts				
maintained and	maintained and				
	Key Outputs County MTEF Budget prepared and Approved as per statutory timelines vices Audit Reports; Operational Audit Committee ng Services Books of	Key Performance IndicatorCounty MTEF Budget prepared and Approved as per statutory timelinesCBROP Prepared & PublicizedSWG Reports Prepared & PublicizedSWG Reports Prepared & PublicizedCFSP Prepared & PublicizedPBB estimates prepared and approvedNo. of PBB trainings ConductedNo. of PBB trainings ConductedNo. of PBB trainings ConductedNo. of Audit ReportsAudit Reports;No. of Audit ReportsAudit Reports;No. of Audit ReportsAudit Reports;No. of Audit Report of IFMIS; Audit Report of IPPD;No. of Risk Based Work PlansNo. of Reports Produced	Key OutputsIndicator2018/19County MTEFBudgetPrepared andApproved as perstatutoryCBROP Prepared &1imelinesPublicized1Prepared &Publicized1CFSP Prepared &Publicized1PBB estimatesPrepared and1PBB estimatesprepared and1PBB estimatesConducted2No. of PBB trainingsConducted2Number of OfficersTrained from20Countydepartments20VicesNo. of Audit20Audit Reports:No. of Audit1Responses10Operational AuditCharter1Audit Report of IFMIS; AuditReport of IPPD;1No. of Risk BasedWork Plans1OperationalNo. of Reports1OperationalNo. of Reports1AuditNo. of Reports1OperationalAudit4No. of Reports1Operational4AuditNo. of Reports4No. of ReportsProducedProduced4No. of Reports4No. of Reports4No. of Reports4	Key OutputsKey Performance IndicatorBaseline FY 2018/19Target FY 2019/20County MIEF Budget prepared and Approved as per statutoryCBROP Prepared & Publicized11SWG Reports Prepared & Publicized111CFSP Prepared & Publicized111CFSP Prepared & Publicized111Publicized111Prepared and approved111Publicized111Publicized111Prepared and approved22No. of PBB trainings Conducted22Number of Officers Trained from County departments2020VicesNo. of Audit Reports1Audit Reports;No. of Audit Responses1Audit Report of IFMIS; Audit Report of IPPD;11Operational Audit Report of IPPD;11Operational Audit No. of Risk Based Work Plans11Operational Audit Reports11Operational Audit No. of Reports11No. of Risk Based Work Plans11Audit Reports44No. of Reports Produced44Mos of Reports Produced44	Key Outputs Indicator Baseline FY 2018/19 Target FY 2019/20 Targets 2020/21 County MIEF Budget prepared and Approved as per statutory CBROP Prepared & Publicized 1 1 SWG Reports Prepared & Publicized 1 1 1 CFSP Prepared & Publicized 1 1 1 PBB estimates prepared and approved 1 1 1 No. of PBB trainings Conducted 2 2 2 No. of PBB trainings Conducted 2 2 2 Number of Officers Trained from County departments 1 1 1 Audit Reports: No. of Audit Reports 1 1 1 Operational Audit Report of IPPD; 1 1 1 1 Audit Report of IFMIS; Audit Report of IPPD; 1 1 1 1 No. of Risk Based Work Plans 1 1 1 1 1 Operational Audit No. of Reports Produced 4 4 4 4

	Government					
	accounting					
	policy					
	implemented					
	and operations					
	of departmental					
	accounting	Quarterly				
	supervised	supervision reports	4	4	4	4
	Automated	•				
	Financial					
	Management					
	System	Use of IFMIS				
S.P 1.4: Supply Ch	ain Management	Services		1		
Supply Chain		Pre-qualification				
Management	Tenders Timely	list of Suppliers				
Unit	Processed	prepared in time				
01111		No. of				
		Procurement Plans				
		Prepared				
		Comprehensive				
		Market Surveys				
		Undertaken				
		No. of Tenders				
		Processed				
		AllContracts				
		Successfully				
		Executed				
	County					
	government					
	procurement					
	, programme for					
	youth, women,					
	marginalized					
	and vulnerable					
		No. of Contracts				
	groups rolled out	executed by				
		No. of Contracts				
		Executed by				
		Women				
		No. of Contracts				
		Executed by PLWD				
		Value of				
		Goods/Services				
		contracted to				
		vulnerable Groups				
S.P 1.5: Resource	Mobilization/Debt			1	I.	<u> </u>
		Local resources				
Revenue		mobilized as a				
Management	Local Resources	percentage of				
Directorate	Mobilized	total budget				
		Resources				
		received from				
		donors and other				
	External	partners as a				
	Resources Mobilized	percentage of the				
DO Company A -1		total budget				<u> </u>
		and Support Servic				
		pport for service del				
		ning and Support Se	ervices			1
Directorate of	Improved					
Corporate	Performance of	No. of staff trained				
Services	Staff			<u> </u>	ļ	

			1			
		HIV AIDS work				
		place policy				
		developed				
	Workspace					
	Infrastructure					
	and Facilities					
	maintained	No. of Buildings				
		Maintained				
		Maintenance of				
		office equipment				
		Accessories for				
		persons with				
		disability policy				
		Safety and Health				
		Programmes				
		Committee				
		established				
	Adequate	Maintenance of				
	Transport	Vehicles				
		No. of Vehicles				
<u> </u>	Internal and	Acquired				
	external	Official				
	communication	Department				
	Mechanisms	Telephones lines				
	inplace	acquired				
	inplace	Drug and				
		substance abuse				
		Policy				
2.2 Kenya Devolu	tion Support Progre	amme				
Budget						
Management	Enhanced					
and Economic	capacity in					
Planning	public financial					
Directorate	management					
5.PROGRAMMES, S	SUB-PROGRAMME	S AND ITEMS UNDER	APPROVED	TE WILL BE ACCOUN	IED FOR	
			ESTIMATES	ESTIMATES	PROJECTED E	STIM ATES
			FY 2018/19		FY 2020/21	FY 2021/22
ITEM CODE	1			FY 2019/20		
	ITEM DE	SCRIPTION	KSH	FY 2019/20 KSH	KSH	KSH
P.2: General Adm		SCRIPTION g and Support Servi	KSH		KSH	KSH
P.2: General Adm S.P 2.1 Administrat	inistration, Plannin	g and Support Servi	KSH		KSH	KSH
S.P 2.1 Administrat 2110199	inistration, Plannin tion, Support and I Basic Salaries - Pe	g and Support Servi Planning Services ermanent - Others	KSH	KSH 123,404,337	KSH	KSH
S.P 2.1 Administrat 2110199 2110202	inistration, Plannin tion, Support and I Basic Salaries - Pe Casual Labour - C	g and Support Servi Planning Services ermanent - Others Others	KSH	KSH 123,404,337 14,500,000	KSH	KSH
S.P 2.1 Administrat 2110199 2110202 2110301	inistration, Plannin tion, Support and I Basic Salaries - Pe Casual Labour - C House Allowance	g and Support Servi Planning Services ermanent - Others Others	KSH	KSH 123,404,337 14,500,000 37,734,386	KSH	KSH
S.P 2.1 Administrat 2110199 2110202 2110301 2110314	inistration, Plannin tion, Support and I Basic Salaries - Pe Casual Labour - C House Allowance Transport Allowar	g and Support Servi Planning Services ermanent - Others Others ence	KSH	KSH 123,404,337 14,500,000 37,734,386 21,136,800	KSH	
S.P 2.1 Administrat 2110199 2110202 2110301 2110314 2110315	inistration, Plannin tion, Support and I Basic Salaries - Pe Casual Labour - C House Allowance Transport Allowar Extreneous Allowa	g and Support Servi Planning Services ermanent - Others Others ance ance	KSH	KSH 123,404,337 14,500,000 37,734,386 21,136,800 100,000	KSH	
S.P 2.1 Administrat 2110199 2110202 2110301 2110314 2110315 2110318	inistration, Plannin tion, Support and I Basic Salaries - Pe Casual Labour - C House Allowance Transport Allowar Extreneous Allowa n Practising Allow	g and Support Servi Planning Services ermanent - Others Others ence ance vance	KSH	KSH 123,404,337 14,500,000 37,734,386 21,136,800 100,000 100,000		
S.P 2.1 Administrat 2110199 2110202 2110301 2110314 2110315 2110318 2110320	inistration, Plannin tion, Support and I Basic Salaries - Pe Casual Labour - C House Allowance Transport Allowar Extreneous Allowa n Practising Allow Leave Allowance	g and Support Servi Planning Services ermanent - Others Others ence ance vance	KSH	KSH 123,404,337 14,500,000 37,734,386 21,136,800 100,000		
S.P 2.1 Administrat 2110199 2110202 2110301 2110314 2110315 2110318 2110320 2110322	inistration, Plannin tion, Support and I Basic Salaries - Pe Casual Labour - C House Allowance Transport Allowar Extreneous Allowar n Practising Allow Leave Allowance Risk Allowance	g and Support Servi Planning Services ermanent - Others Others ance vance	KSH ces	KSH 123,404,337 14,500,000 37,734,386 21,136,800 100,000 100,000 605,758		
S.P 2.1 Administrat 2110199 2110202 2110301 2110314 2110315 2110318 2110320 2110322 2120102	inistration, Plannin tion, Support and I Basic Salaries - Pe Casual Labour - C House Allowance Transport Allowar Extreneous Allowar n Practising Allow Leave Allowance Risk Allowance Employer Contrib	g and Support Servi Planning Services ermanent - Others Others ance vance vance	KSH ces ernment Securi	KSH 123,404,337 14,500,000 37,734,386 21,136,800 100,000 100,000 605,758 -		
S.P 2.1 Administrat 2110199 2110202 2110301 2110314 2110315 2110318 2110320 2110322 2120102 2120103	inistration, Plannin tion, Support and I Basic Salaries - Pe Casual Labour - C House Allowance Transport Allowar Extreneous Allowar n Practising Allow Leave Allowance Risk Allowance Employer Contrib Employer Contrib	g and Support Servi Planning Services ermanent - Others Others ance vance vance e butions to Local Gov pution to Staff Pensic	KSH ces ernment Securi ons Scheme	KSH 123,404,337 14,500,000 37,734,386 21,136,800 100,000 100,000 605,758 - - 20,391,081		
S.P 2.1 Administrat 2110199 2110202 2110301 2110314 2110315 2110318 2110320 2110322 2120102 2120103 2120199	inistration, Plannin tion, Support and I Basic Salaries - Pe Casual Labour - C House Allowance Transport Allowar Extreneous Allowar n Practising Allow Leave Allowance Risk Allowance Employer Contrib Employer Contrib	g and Support Servi Planning Services ermanent - Others Others ance vance vance	KSH ces ernment Securi ons Scheme	KSH 123,404,337 14,500,000 37,734,386 21,136,800 100,000 100,000 605,758 - - 20,391,081 669,910		
S.P 2.1 Administrat 2110199 2110202 2110301 2110314 2110315 2110318 2110320 2110320 2120102 2120103 2120199 2210101	inistration, Plannin tion, Support and I Basic Salaries - Pe Casual Labour - C House Allowarce Transport Allowar Extreneous Allowar n Practising Allow Leave Allowance Risk Allowance Employer Contrib Employer Contrib Employer Contrib Employer Contrib	g and Support Servi Planning Services ermanent - Others Others ance vance vance e butions to Local Gov putions to Local Gov putions to Staff Pensic putions to Compulso	KSH ces ernment Securi ons Scheme	KSH 123,404,337 14,500,000 37,734,386 21,136,800 100,000 100,000 605,758 - - 20,391,081 669,910 1,000,000		
S.P 2.1 Administrat 2110199 2110202 2110301 2110314 2110315 2110318 2110320 2110320 2120102 2120103 2120199 2210101 2210102	inistration, Plannin tion, Support and I Basic Salaries - Pe Casual Labour - C House Allowance Transport Allowar Extreneous Allowar n Practising Allow Leave Allowance Risk Allowance Employer Contrib Employer Contrib Employer Contrib Employer Contrib Employer Contrib Electricity	g and Support Servi Planning Services ermanent - Others Others ance vance vance e butions to Local Gov putions to Local Gov putions to Staff Pensic putions to Compulso	KSH ces ernment Securi ons Scheme ry National Soc	KSH 123,404,337 14,500,000 37,734,386 21,136,800 100,000 100,000 605,758 - - 20,391,081 669,910 1,000,000 300,000		
S.P 2.1 Administrat 2110199 2110202 2110301 2110314 2110315 2110318 2110320 2110320 2120102 2120103 2120109 2210101 2210102 2210201	inistration, Plannin tion, Support and I Basic Salaries - Pe Casual Labour - C House Allowance Transport Allowar Extreneous Allowar n Practising Allow Leave Allowance Risk Allowance Employer Contrib Employer Contrib Employer Contrib Employer Contrib Employer Contrib Electricity	g and Support Servi Planning Services ermanent - Others Others ence ance vance e butions to Local Gov butions to Local Gov butions to Compulso autions to Compulso rage Charges Facsimile and Mob	KSH ces ernment Securi ons Scheme ry National Soc	KSH 123,404,337 14,500,000 37,734,386 21,136,800 100,000 100,000 605,758 - - 20,391,081 669,910 1,000,000 300,000		
S.P 2.1 Administrat 2110199 2110202 2110301 2110314 2110315 2110318 2110320 2110320 2120102 2120103 2120109 2210101 2210201 2210203 2210203	inistration, Plannin tion, Support and I Basic Salaries - Pe Casual Labour - C House Allowance Transport Allowar Extreneous Allowar n Practising Allow Leave Allowance Risk Allowance Employer Contrib Employer Contrib Employer Contrib Employer Contrib Electricity Water and Sewar Telephone, Telex, Courier & Postal S	g and Support Servi Planning Services emanent - Others Others ance vance vance butions to Local Gov butions to Local Gov butions to Compulso autions to Compulso rage Charges Facsimile and Mob Services nes, bus, railway, mil	KSH ces ernment Securi ons Scheme ry National Soc	KSH 123,404,337 14,500,000 37,734,386 21,136,800 100,000 100,000 605,758 - - 20,391,081 669,910 1,000,000 300,000 200,000 100,000 600,000		
S.P 2.1 Administrat 2110199 2110202 2110301 2110314 2110315 2110318 2110320 2110320 2120102 2120103 2120109 2210101 2210201 2210203 2210203 2210301 2210302	inistration, Plannin tion, Support and I Basic Salaries - Pe Casual Labour - C House Allowance Transport Allowar Extreneous Allowar n Practising Allow Leave Allowance Risk Allowance Employer Contrib Employer Contrib Employer Contrib Employer Contrib Electricity Water and Sewar Telephone, Telex, Courier & Postal S Travel Costs (airlir Accommodation	g and Support Servi Planning Services ermanent - Others Others ance vance vance butions to Local Gov butions to Local Gov butions to Compulso autions to Compulso rage Charges Facsimile and Mob Services nes, bus, railway, mil - Domestic Travel	KSH ces ernment Securi ons Scheme ry National Soc	KSH 123,404,337 14,500,000 37,734,386 21,136,800 100,000 605,758 - - 20,391,081 669,910 1,000,000 300,000 200,000 100,000 600,000 1,150,000		
S.P 2.1 Administrat 2110199 2110202 2110301 2110314 2110315 2110318 2110320 2110320 2120102 2120103 2120109 2210101 2210201 2210203 2210301 2210302 2210303	inistration, Plannin tion, Support and I Basic Salaries - Pe Casual Labour - C House Allowarce Transport Allowar Extreneous Allowar n Practising Allow Leave Allowance Risk Allowance Employer Contrib Employer Contrib Employer Contrib Employer Contrib Employer Contrib Electricity Water and Sewar Telephone, Telex, Courier & Postal S Travel Costs (airlir Accommodation Daily Subsistance	g and Support Servi Planning Services ermanent - Others Others ance vance vance butions to Local Gov butions to Local Gov butions to Compulso autions to Compulso rage Charges Facsimile and Mob Services nes, bus, railway, mil - Domestic Travel a Allowance	KSH ces ces ernment Securi ons Scheme ry National Soc	KSH 123,404,337 14,500,000 37,734,386 21,136,800 100,000 605,758 - - 20,391,081 669,910 1,000,000 300,000 200,000 100,000 600,000 1,150,000 800,000		
S.P 2.1 Administrat 2110199 2110202 2110301 2110314 2110315 2110318 2110320 2110320 2120102 2120103 2120109 2210101 2210201 2210201 2210203 2210301 2210302 2210303 2210401	inistration, Plannin tion, Support and I Basic Salaries - Pe Casual Labour - C House Allowance Transport Allowar Extreneous Allowar n Practising Allow Leave Allowance Risk Allowance Employer Contrib Employer Contrib Employer Contrib Electricity Water and Sewar Telephone, Telex, Courier & Postal S Travel Costs (airlir Accommodation Daily Subsistance	g and Support Servi Planning Services emanent - Others Others ance vance vance butions to Local Gov butions to Local Gov butions to Compulso cage Charges Facsimile and Mob Services nes, bus, railway, mil a Allowance nes, bus, railway, etc	KSH ces ces ernment Securi ons Scheme ry National Soc	KSH 123,404,337 14,500,000 37,734,386 21,136,800 100,000 605,758 - - 20,391,081 669,910 1,000,000 300,000 200,000 100,000 600,000 1,150,000 800,000 650,000		
S.P 2.1 Administrat 2110199 2110202 2110301 2110314 2110315 2110315 2110320 2110320 2120102 2120103 2120109 2210101 2210201 2210203 2210301 2210302 2210303 2210401 2210402	inistration, Plannin tion, Support and I Basic Salaries - Pe Casual Labour - C House Allowance Transport Allowar Extreneous Allowar n Practising Allow Leave Allowance Risk Allowance Employer Contrib Employer Contrib Employer Contrib Employer Contrib Electricity Water and Sewar Telephone, Telex, Courier & Postal S Travel Costs (airlir Accommodation Daily Subsistance	g and Support Servi Planning Services ermanent - Others Others ance vance vance butions to Local Gov butions to Local Gov butions to Compulso putions to Compulso rage Charges Facsimile and Mob Services nes, bus, railway, mil a Allowance nes, bus, railway, etc	KSH ces ces ernment Securi ons Scheme ry National Soc	KSH 123,404,337 14,500,000 37,734,386 21,136,800 100,000 605,758 - - 20,391,081 669,910 1,000,000 300,000 200,000 100,000 0,000 1,150,000 800,000 655,000 850,000		
S.P 2.1 Administrat 2110199 2110202 2110301 2110314 2110315 2110315 2110320 2110320 2120102 2120103 2120109 2210101 2210201 2210203 2210301 2210302 2210303 2210401 2210402 2210403	inistration, Plannin tion, Support and I Basic Salaries - Pe Casual Labour - C House Allowance Transport Allowar Extreneous Allowar n Practising Allow Leave Allowance Risk Allowance Employer Contrib Employer Contrib Employer Contrib Electricity Water and Sewar Telephone, Telex, Courier & Postal S Travel Costs (airlir Accommodation Daily Subsistance	g and Support Servi Planning Services ermanent - Others Others ance vance vance butions to Local Gov butions to Local Gov butions to Compulso cutions to Compulso rage Charges Facsimile and Mob Services hes, bus, railway, mil - Domestic Travel e Allowance hes, bus, railway, etc	KSH ces ces ernment Securi ons Scheme ry National Soc	KSH 123,404,337 14,500,000 37,734,386 21,136,800 100,000 605,758 - - 20,391,081 669,910 1,000,000 300,000 200,000 100,000 600,000 1,150,000 800,000 650,000		KSH

2210502	Subscriptions to Nouspapers Magazin	as and Pariad	E0.000	
	Subscriptions to Newspapers, Magazin Trade Shows and Exhibitions	es and Period	50,000	
	Rents and Rates - Non-Residential		500,000	
			-	
	Remuneration of Instructors and Contro		300,000	
	Production and Printing of Training Ma		300,000	
	Hire of Training Facilities and Equipmer	nt	400,000	
	Accommodation Allowance		500,000	
	Tuition Fees Allowance		300,000	
	Trainee Allowance		650,000	
	Training Expenses - Other (Bud		1,000,000	
	Catering Services (receptions), Accom		1,500,000	
	Boards, Committees, Conferences and	d Seminars	1,200,000	
	Medals, Awards and Honors		300,000	
	Purchase of Coffins		150,000	
	Purchase of Uniforms and Clothing - St		-	
	General Office Supplies (papers, penc		750,000	
	Supplies and Accessories for Compute		1,280,000	
	Sanitary and Cleaning Materials, Supp		850,000	
	Refined Fuels and Lubricants for Transp		3,000,000	
	Membership Fees, Dues and Subscripti	ons to Professi	100,000	
	Contracted Technical Services		-	
	Maintenance Expenses - Motor Vehicle	es	2,000,000	
2220105	Routine Maintenance - Vehicles		1,218,800	
2220202	Maintenance of Office Furniture and E	Equipment	100,000	
	Maintenance of Buildings and Stations		-	
	Minor Alterations to Buildings and Civil		1,000,000	
	Maintenance of Computers, Software,		900,000	
	Maintenance of Communications Equ		150,000	
3111001	Purchase of Office Furniture and Fitting	ds	2,500,000	
	Purchase of Computers printers and of		-	
	Purchase of Airconditioners, Fans and I		1,500,000	
	Purchase of ICT Networking and Comr		1,500,000	
	Purchase of Software			
			-	
			15,000,000	
3110701	Purchase of Motor Vehicles		15,000,000	
3110701 4110403	Purchase of Motor Vehicles Housing loans to public servants		30,000,000	
3110701 4110403	Purchase of Motor Vehicles			
3110701 4110403	Purchase of Motor Vehicles Housing loans to public servants Car loans to Public Servants SUB TOTAL		30,000,000 40,000,000	
3110701 4110403 4110405 P. 1: Public Finance	Purchase of Motor Vehicles Housing loans to public servants Car loans to Public Servants SUB TOTAL	ent	30,000,000 40,000,000	
3110701 4110403 4110405 P. 1: Public Finance S.P 1.1: Budget For	Purchase of Motor Vehicles Housing loans to public servants Car loans to Public Servants SUB TOTAL cial Management		30,000,000 40,000,000	
3110701 4110403 4110405 P. 1: Public Financ S.P 1.1: Budget For 2210301	Purchase of Motor Vehicles Housing loans to public servants Car loans to Public Servants SUB TOTAL tial Management mulation, Coordination and Managem		30,000,000 40,000,000 334,691,072	
3110701 4110403 4110405 P. 1: Public Financ S.P 1.1: Budget For 2210301 2210302	Purchase of Motor Vehicles Housing loans to public servants Car loans to Public Servants SUB TOTAL cial Management mulation, Coordination and Managem Travel Costs (airlines, bus, railway, miled		30,000,000 40,000,000 334,691,072 1,400,000	
3110701 4110403 4110405 P. 1: Public Financ S.P 1.1: Budget For 2210301 2210302 2210303	Purchase of Motor Vehicles Housing Ioans to public servants Car Ioans to Public Servants SUB TOTAL tial Management mulation, Coordination and Managem Travel Costs (airlines, bus, railway, mileo Accommodation - Domestic Travel	age allowance	30,000,000 40,000,000 334,691,072 1,400,000 360,000	
3110701 4110403 4110405 P. 1: Public Finand S.P 1.1: Budget For 2210301 2210302 2210303 2210304	Purchase of Motor Vehicles Housing Ioans to public servants Car Ioans to Public Servants SUB TOTAL tial Management mulation, Coordination and Managem Travel Costs (airlines, bus, railway, mileo Accommodation - Domestic Travel Daily Subsistance Allowance	age allowanc	30,000,000 40,000,000 334,691,072 1,400,000 360,000 1,294,000	
3110701 4110403 4110405 P. 1: Public Financ S.P 1.1: Budget For 2210301 2210302 2210303 2210304 2210503	Purchase of Motor Vehicles Housing Ioans to public servants Car Ioans to Public Servants SUB TOTAL tial Management mulation, Coordination and Managem Travel Costs (airlines, bus, railway, mileo Accommodation - Domestic Travel Daily Subsistance Allowance Sundry Items (e.g. airport tax, taxis, etc	age allowanc ?) es and Period	30,000,000 40,000,000 334,691,072 1,400,000 360,000 1,294,000 1,800,000	
3110701 4110403 4110405 P. 1: Public Financ S.P 1.1: Budget For 2210301 2210302 2210303 2210304 2210503 2210504	Purchase of Motor Vehicles Housing Ioans to public servants Car Ioans to Public Servants SUB TOTAL tial Management mulation, Coordination and Managem Travel Costs (airlines, bus, railway, mileo Accommodation - Domestic Travel Daily Subsistance Allowance Sundry Items (e.g. airport tax, taxis, etc Subscriptions to Newspapers, Magazin	age allowanc ?) es and Period	30,000,000 40,000,000 334,691,072 1,400,000 360,000 1,294,000 1,800,000 540,000	
3110701 4110403 4110405 P. 1: Public Financ S.P 1.1: Budget For 2210301 2210302 2210303 2210304 2210503 2210504	Purchase of Motor Vehicles Housing Ioans to public servants Car Ioans to Public Servants SUB TOTAL tial Management mulation, Coordination and Managem Travel Costs (airlines, bus, railway, mileo Accommodation - Domestic Travel Daily Subsistance Allowance Sundry Items (e.g. airport tax, taxis, etc Subscriptions to Newspapers, Magazin Advertising, Awareness and Publicity C	age allowanc ?) es and Period	30,000,000 40,000,000 334,691,072 1,400,000 360,000 1,294,000 1,800,000 540,000 3,000,000	
3110701 4110403 4110405 P. 1: Public Financ S.P 1.1: Budget For 2210301 2210302 2210303 2210304 2210503 2210504 2210505 2210502	Purchase of Motor Vehicles Housing Ioans to public servants Car Ioans to Public Servants SUB TOTAL tial Management mulation, Coordination and Managem Travel Costs (airlines, bus, railway, mileo Accommodation - Domestic Travel Daily Subsistance Allowance Sundry Items (e.g. airport tax, taxis, etc Subscriptions to Newspapers, Magazin Advertising, Awareness and Publicity C Trade Shows and Exhibitions	age allowanc ?) es and Period	30,000,000 40,000,000 334,691,072 1,400,000 360,000 1,294,000 1,800,000 540,000 3,000,000 2,500,000	
3110701 4110403 4110405 P. 1: Public Finance S.P 1.1: Budget For 2210301 2210302 2210303 2210304 2210503 2210504 2210505 2210502 2210604	Purchase of Motor Vehicles Housing Ioans to public servants Car Ioans to Public Servants SUB TOTAL tial Management mulation, Coordination and Managem Travel Costs (airlines, bus, railway, mileo Accommodation - Domestic Travel Daily Subsistance Allowance Sundry Items (e.g. airport tax, taxis, etc Subscriptions to Newspapers, Magazin Advertising, Awareness and Publicity C Trade Shows and Exhibitions Publishing & Printing Services	age allowanc ?) es and Period	30,000,000 40,000,000 334,691,072 1,400,000 360,000 1,294,000 1,800,000 540,000 3,000,000 2,500,000 10,000,000	
3110701 4110403 4110405 P. 1: Public Finance S.P 1.1: Budget For 2210301 2210302 2210303 2210304 2210503 2210504 2210505 2210502 2210604 2210799	Purchase of Motor Vehicles Housing Ioans to public servants Car Ioans to Public Servants SUB TOTAL tial Management mulation, Coordination and Managem Travel Costs (airlines, bus, railway, mileo Accommodation - Domestic Travel Daily Subsistance Allowance Sundry Items (e.g. airport tax, taxis, etc Subscriptions to Newspapers, Magazin Advertising, Awareness and Publicity C Trade Shows and Exhibitions Publishing & Printing Services Hire of Transport, Equipment	age allowanc ?) es and Period Campaigns	30,000,000 40,000,000 334,691,072 1,400,000 360,000 1,294,000 1,800,000 540,000 3,000,000 2,500,000 10,000,000 1,500,000	
3110701 4110403 4110405 P. 1: Public Finance S.P 1.1: Budget For 2210301 2210302 2210303 2210304 2210503 2210504 2210505 2210502 2210604 2210799 2210801	Purchase of Motor Vehicles Housing Ioans to public servants Car Ioans to Public Servants SUB TOTAL tial Management mulation, Coordination and Managem Travel Costs (airlines, bus, railway, mileo Accommodation - Domestic Travel Daily Subsistance Allowance Sundry Items (e.g. airport tax, taxis, etc Subscriptions to Newspapers, Magazin Advertising, Awareness and Publicity C Trade Shows and Exhibitions Publishing & Printing Services Hire of Transport, Equipment Training Expenses - Other (Bud	age allowanc ?) es and Period Campaigns	30,000,000 40,000,000 334,691,072 1,400,000 360,000 1,294,000 1,800,000 540,000 3,000,000 2,500,000 10,000,000 1,500,000 470,000	
3110701 4110403 4110405 P. 1: Public Finance S.P 1.1: Budget For 2210301 2210302 2210303 2210304 2210503 2210504 2210505 2210502 2210604 2210799 2210801 2210802	Purchase of Motor Vehicles Housing Ioans to public servants Car Ioans to Public Servants SUB TOTAL ial Management mulation, Coordination and Managem Travel Costs (airlines, bus, railway, mileo Accommodation - Domestic Travel Daily Subsistance Allowance Sundry Items (e.g. airport tax, taxis, etc Subscriptions to Newspapers, Magazin Advertising, Awareness and Publicity C Trade Shows and Exhibitions Publishing & Printing Services Hire of Transport, Equipment Training Expenses - Other (Bud Catering Services (receptions), Accom	age allowanc ?) es and Period Campaigns	30,000,000 40,000,000 334,691,072 1,400,000 360,000 1,294,000 1,800,000 540,000 3,000,000 2,500,000 10,000,000 1,500,000 470,000	
3110701 4110403 4110405 P. 1: Public Finance S.P 1.1: Budget For 2210301 2210302 2210303 2210304 2210503 2210504 2210505 2210502 2210604 2210799 2210801 2210802	Purchase of Motor Vehicles Housing Ioans to public servants Car Ioans to Public Servants SUB TOTAL ial Management mulation, Coordination and Managem Travel Costs (airlines, bus, railway, mileon Accommodation - Domestic Travel Daily Subsistance Allowance Sundry Items (e.g. airport tax, taxis, etc Subscriptions to Newspapers, Magazin Advertising, Awareness and Publicity C Trade Shows and Exhibitions Publishing & Printing Services Hire of Transport, Equipment Training Expenses - Other (Bud Catering Services (receptions), Accom	age allowanc ?) es and Period Campaigns	30,000,000 40,000,000 334,691,072 1,400,000 360,000 1,294,000 1,800,000 540,000 3,000,000 2,500,000 10,000,000 1,500,000 470,000 7,000,000 4,683,000	
3110701 4110403 4110405 P. 1: Public Finance S.P 1.1: Budget For 2210301 2210302 2210303 2210304 2210503 2210504 2210505 2210502 2210604 2210799 2210801 2210802	Purchase of Motor Vehicles Housing Ioans to public servants Car Ioans to Public Servants SUB TOTAL ial Management mulation, Coordination and Managem Travel Costs (airlines, bus, railway, mileon Accommodation - Domestic Travel Daily Subsistance Allowance Sundry Items (e.g. airport tax, taxis, etc Subscriptions to Newspapers, Magazin Advertising, Awareness and Publicity C Trade Shows and Exhibitions Publishing & Printing Services Hire of Transport, Equipment Training Expenses - Other (Bud Catering Services (receptions), Accom Boards, Committees, Conferences and Temporary Committee Expenses SUB TOTAL	age allowanc ?) es and Period Campaigns	30,000,000 40,000,000 334,691,072 1,400,000 360,000 1,294,000 1,800,000 540,000 3,000,000 2,500,000 10,000,000 1,500,000 4,683,000 4,500,000	
3110701 4110403 4110405 P. 1: Public Finance S.P 1.1: Budget For 2210301 2210302 2210303 2210304 2210503 2210504 2210505 2210502 2210604 2210799 2210801 2210802 2211320 S.P 1.2: Audit Servit	Purchase of Motor Vehicles Housing Ioans to public servants Car Ioans to Public Servants SUB TOTAL ial Management mulation, Coordination and Managem Travel Costs (airlines, bus, railway, mileon Accommodation - Domestic Travel Daily Subsistance Allowance Sundry Items (e.g. airport tax, taxis, etc Subscriptions to Newspapers, Magazin Advertising, Awareness and Publicity C Trade Shows and Exhibitions Publishing & Printing Services Hire of Transport, Equipment Training Expenses - Other (Bud Catering Services (receptions), Accom Boards, Committees, Conferences and Temporary Committee Expenses SUB TOTAL	age allowanc ?) es and Period Campaigns modation, Git d Seminars	30,000,000 40,000,000 334,691,072 1,400,000 360,000 1,294,000 1,800,000 540,000 3,000,000 2,500,000 10,000,000 1,500,000 4,683,000 4,500,000	
3110701 4110403 4110405 P. 1: Public Finance S.P 1.1: Budget For 2210301 2210302 2210303 2210304 2210503 2210504 2210505 2210502 2210604 2210799 2210801 2210802 2211320 S.P 1.2: Audit Servi 2210201	Purchase of Motor Vehicles Housing loans to public servants Car loans to Public Servants SUB TOTAL cial Management mulation, Coordination and Managem Travel Costs (airlines, bus, railway, miled Accommodation - Domestic Travel Daily Subsistance Allowance Subscriptions to Newspapers, Magazin Advertising, Awareness and Publicity C Trade Shows and Exhibitions Publishing & Printing Services Hire of Transport, Equipment Training Expenses - Other (Bud Catering Services (receptions), Accom Boards, Committees, Conferences and SubstOTAL	age allowance ?) es and Period Campaigns amodation, Git d Seminars e Phone Servic	30,000,000 40,000,000 334,691,072 1,400,000 360,000 1,294,000 1,800,000 540,000 3,000,000 2,500,000 10,000,000 1,500,000 4,683,000 4,500,000 39,047,000	
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2210304Sundry Items (e.g. airport tax, taxis, etc)500,0002210502Publishing & Printing Services1,000,0002210504Advertising, Awareness and Publicity Campaigns1,000,0002210505Trade Shows and Exhibitions-	2210303 2210304 2210502 2210504 2210599 2210711 2210799 2210801 2210802 2211101 2211102 2211306 3111001 S.P 1.5: Resource 2210201 2210203 2210301	Daily Subsistance Allowance Sundry Items (e.g. airport tax, taxis, etc) Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Publishing & Printing Services others Tuition Fees Allowance Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Git Boards, Committees, Conferences and Seminars General Office Supplies (papers, pencils, forms, smal Supplies and Accessories for Computers and Printers Membership Fees, Dues and Subscriptions to Professi Purchase of Office Furniture and Fittings SUB TOTAL Mobilization & Revenue Management Telephone, Telex, Facsimile and Mobile Phone Servic Courier & Postal Services Travel Costs (airlines, bus, railway, mileage allowance	500,000 850,000 200,000 200,000 200,000 450,000 250,000 250,000 250,000 250,000 250,000 250,000 150,000 150,000 1,000,000 8,550,000 1,000,000 1,000,000 500,000 500,000	
2210502Publishing & Printing Services1,000,0002210504Advertising, Awareness and Publicity Campaigns1,000,0002210505Trade Shows and Exhibitions-	2210303 2210304 2210502 2210504 2210599 2210711 2210799 2210801 2210802 2211101 2211102 2211306 3111001 S.P 1.5: Resource 2210201 2210203 2210301 2210302	Daily Subsistance Allowance Sundry Items (e.g. airport tax, taxis, etc) Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Publishing & Printing Services others Tuition Fees Allowance Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Git Boards, Committees, Conferences and Seminars General Office Supplies (papers, pencils, forms, smal Supplies and Accessories for Computers and Printers Membership Fees, Dues and Subscriptions to Professi Purchase of Office Furniture and Fittings SUB TOTAL Mobilization & Revenue Management Telephone, Telex, Facsimile and Mobile Phone Servic Courier & Postal Services Travel Costs (airlines, bus, railway, mileage allowance	500,000 850,000 200,000 200,000 200,000 450,000 250,000 2,000,000 850,000 250,000 250,000 250,000 150,000 150,000 150,000 1,000,000 8,550,000 150,000 150,000 150,000 1,000,000 1,000,000 1,000,000	
2210504Advertising, Awareness and Publicity Campaigns1,000,0002210505Trade Shows and Exhibitions-	2210303 2210304 2210502 2210504 2210599 2210711 2210799 2210801 2210802 2211101 2211102 2211306 3111001 S.P 1.5: Resource 2210201 2210203 2210301 2210302 2210303	Daily Subsistance AllowanceSundry Items (e.g. airport tax, taxis, etc)Publishing & Printing ServicesAdvertising, Awareness and Publicity CampaignsPublishing & Printing Services othersTuition Fees AllowanceTraining Expenses - Other (BudCatering Services (receptions), Accommodation, GitBoards, Committees, Conferences and SeminarsGeneral Office Supplies (papers, pencils, forms, smalSupplies and Accessories for Computers and PrintersMembership Fees, Dues and Subscriptions to ProfessiPurchase of Office Furniture and FittingsSUB TOTALMobilization & Revenue ManagementTelephone, Telex, Facsimile and Mobile Phone ServicCourier & Postal ServicesTravel Costs (airlines, bus, railway, mileage allowanceAccommodation - Domestic TravelDaily Subsistance Allowance	500,000 850,000 200,000 200,000 200,000 450,000 250,000 250,000 250,000 250,000 250,000 250,000 150,000 150,000 150,000 1,000,000 8,550,000 150,000 1,000,000 500,000 1,000,000 1,000,000 1,000,000 1,000,000	
2210505 Trade Shows and Exhibitions -	2210303 2210304 2210502 2210504 2210599 2210711 2210799 2210801 2210802 2211101 2211102 2211306 3111001 S.P 1.5: Resource 2210201 2210203 2210301 2210303 2210304	Daily Subsistance Allowance Sundry Items (e.g. airport tax, taxis, etc) Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Publishing & Printing Services others Tuition Fees Allowance Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Git Boards, Committees, Conferences and Seminars General Office Supplies (papers, pencils, forms, smal Supplies and Accessories for Computers and Printers Membership Fees, Dues and Subscriptions to Professi Purchase of Office Furniture and Fittings SUB TOTAL Mobilization & Revenue Management Telephone, Telex, Facsimile and Mobile Phone Servic Courier & Postal Services Travel Costs (airlines, bus, railway, mileage allowance Accommodation - Domestic Travel Daily Subsistance Allowance Sundry Items (e.g. airport tax, taxis, etc)	500,000 850,000 200,000 200,000 200,000 450,000 250,000 250,000 250,000 250,000 350,000 150,000 150,000 150,000 150,000 1,000,000 8,550,000 150,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 500,000	
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	2210303 2210304 2210502 2210504 2210599 2210711 2210799 2210801 2210802 2211101 2211102 2211306 3111001 S.P 1.5: Resource 2210201 2210203 2210301 2210302 2210303 2210304 2210502 2210504	Daily Subsistance AllowanceSundry Items (e.g. airport tax, taxis, etc)Publishing & Printing ServicesAdvertising, Awareness and Publicity CampaignsPublishing & Printing Services othersTuition Fees AllowanceTraining Expenses - Other (BudCatering Services (receptions), Accommodation, GitBoards, Committees, Conferences and SeminarsGeneral Office Supplies (papers, pencils, forms, smalSupplies and Accessories for Computers and PrintersMembership Fees, Dues and Subscriptions to ProfessiPurchase of Office Furniture and FittingsSUB TOTALMobilization & Revenue ManagementTelephone, Telex, Facsimile and Mobile Phone ServicCourier & Postal ServicesTravel Costs (airlines, bus, railway, mileage allowanceAccommodation - Domestic TravelDaily Subsistance AllowanceSundry Items (e.g. airport tax, taxis, etc)Publishing & Printing ServicesAdvertising, Awareness and Publicity Campaigns	500,000 850,000 200,000 200,000 200,000 450,000 250,000 250,000 250,000 250,000 350,000 150,000 150,000 150,000 150,000 1,000,000 8,550,000 150,000 1,000,000 500,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000	
2210599 Publishing & Printing Services others 1,000,000	2210303 2210304 2210502 2210504 2210599 2210711 2210799 2210801 2210802 2211101 2211102 2211306 3111001 S.P 1.5: Resource 2210201 2210203 2210302 2210303 2210304 2210502 2210504 2210505	Daily Subsistance Allowance Sundry Items (e.g. airport tax, taxis, etc) Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Publishing & Printing Services others Tuition Fees Allowance Training Expenses - Other (Bud Catering Services (receptions), Accommodation, Git Boards, Committees, Conferences and Seminars General Office Supplies (papers, pencils, forms, smal Supplies and Accessories for Computers and Printers Membership Fees, Dues and Subscriptions to Professi Purchase of Office Furniture and Fittings SUB TOTAL Mobilization & Revenue Management Telephone, Telex, Facsimile and Mobile Phone Servic Courier & Postal Services Travel Costs (airlines, bus, railway, mileage allowance Accommodation - Domestic Travel Daily Subsistance Allowance Sundry Items (e.g. airport tax, taxis, etc) Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions	500,000 850,000 200,000 200,000 200,000 450,000 250,000 250,000 250,000 250,000 350,000 150,000 150,000 150,000 150,000 1,000,000 8,550,000 150,000 1,000,000 500,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000	

	TOTAL			1,974,945,435		
	SUB TOTAL			1,500,516,666		
2640400		Support Programm	е	1,500,516,666		
S.P 2.2 Kenya Dev						
		g and Support Servio	ces			
ITEM CODE		SCRIPTION	KSH	KSH	KSH	KSH
			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
			ESTIMATES	ESTIMATES	PROJECTED E	STIMATES
			APPROVED	APPROVED		
6.DEVELOPMENT P	ROGRAMMES, SUB	-PROGRAMMES AND			LL BE ACCOUN	ITED FOR
				474,428,769		
	TOTAL			139,737,697		
	SUB TOTAL			45,149,997		
3111002		puters, Printers and	other IT Equipm			
		cles and Motorcycle		1,000,000		
		Computers, Software		1,000,000		
2211311	Contracted Tech	nical Services		27,499,997		
2211310	Contracted Profe	ssional Services		1,500,000		
	Office and Gene			300,000		
		aning Materials, Sup	plies and Servic	200,000		
2211102	Supplies and Acc	essories for Comput	ers and Printers	1,500,000		
2211101	General Office Su	pplies (papers, pen	cils, forms, smal	1,000,000		
2211016	Purchase of Unifo	rms and Clothing - S	Staff	1,000,000		
	Insurance for cas		-			
		ees, Conferences ar	500,000			
		(receptions), Acco	mmodation, Git	500,000		
2210799	Training Expenses	- Other (Bud		1,500,000		
2210603	Rents and Rates -	Non-Residential		500,000		

VOTE: 3125 COUNTY I	DIVISION FOR ECONO		NG			
1: VISION	DIVISION FOR LCONO		NG			
	al management and e		lannina			
2.MISSION	armanagement and c		laining			
	coordination and impl	omontation	of sound financia	al and oconomic n	lannina nolicio	s for sustainable
3.PROGRAMMES	coordination and impl	emeniation		ai ana economic p	ianning policie	
	m, FY 2019/19-FY 2021,	100 the Cou	nty Division of Fin	an oo will implomen	at the fellowing	Dro grammou
	nd County Fiscal Plan		THY DIVISION OF FIN		II IIIe Ioliowing	programmes.
Z. General Auministra	ation, Planning and Su amount required in the	Spon service	es Luna 2020 and	projected estimate	for 2010/20 a	nd 2021/22 for
	RAMME OUTPUTS AND					
4.30MMART OF PROG	RAMME OUIPUIS AND	Key		FOR 2019/20-2021/2	<u> </u>	
		Performan				
			Desalina FV			Taraets FY
Dellar and Hall	Kan Onterste	ce	Baseline FY	T		
Delivery Unit	Key Outputs	Indicator	2018/19	Target FY 2019/20	2020/21	2021/22
	ng and County Fiscal F					
	ality of life for all reside	ents				
S.P 1.2: County Fiscal		1			1	1
	Annual Progress Report on	Appus				
		Annual				
	Implementation of	Progress				
	CIDP prepared	Report	-			
	Departmental	Departme				
	Strategic plans	ntal		10	10	
	updated	Strategic		10	10	10
		CADP				
		prepared				
	CADP in CA by 1st	and				
	Sept 2019	Publicized				
S.P 1.2: Statistical Info		the starts of				
	County Socio-	Updated				
	Economic &	County				
	Financial Status	Statistical				
	Documented	Abstract		l		
		No. of Operation				
		al				
		-				
		Informatio				
		n&				
		Document				
		ation				
		Centres		2	2	
S.P 1.3: Monitoring an	d Evaluation Services	1				
	County M&E policy					
	framework	M&E				
	developed and	Policy in				
	disseminated;	Place				
		No. of				
		Programm				
	County Programmes	e				
	Monitored &	Monitoring				
	Evaluated	&				
		Evaluation				
		Reports				
	ration, Planning and Su					
	and efficient support fo					
	inistration, Planning an	d Support Se	ervices		1	1
S.P 2.1: General Adm		1				
	Improved		1	1	1	1
Directorate of	Improved Performance of Staff	No. of staff				
Directorate of	Improved Performance of Staff	trained		20	20	20
Directorate of		trained HIV AIDS		20	20	20
Directorate of		trained HIV AIDS work		20	20	20
Directorate of		trained HIV AIDS work place		20	20	20
S.P 2.1: General Adm Directorate of Corporate Services		trained HIV AIDS work place policy		20	20	20
Directorate of		trained HIV AIDS work place		20	20	20

		No. of				
	Workspace	Buildings				
	Infrastructure and	Maintaine				
	Facilities maintained	d		1	1	1
		<u> </u>		•		
		Maintenan				
		ce of				
		office				
		equipment				
		Accessorie				
		s for				
		persons				
		with				
		disability				
		policy				
		policy				
		Safety and				
		Health				
		Programm				
		es				
		Committe				
		e				
		establishe				
		d				
		a Maintenan				
		ce of				
	Adequate Transport	Vehicles		1	1	1
		Official		•	•	1
		Departme				
	Internal and external	nt				
	communication	Telephone				
	Mechanisms inplace	s lines				
		acquired		3	3	
		Drug and		J	3	
		substance				
		abuse				
		Policy		1	1	
2 2 Konya Dovolution	Support Programme	TOICY		I	I	
L.Z Kenya Devolution	Enhanced capacity					
•						
<u> </u>						
<u> </u>	in public financial					
	in public financial management					
5.PROGRAMMES, SUB	in public financial management - PROGRAMMES AND IT	EMS UNDER	WHICH THIS VOTE	WILL BE ACCOUNTE		TIMATES
	in public financial management	EMS UNDER			D FOR PROJECTED ES	TIMATES
5.PROGRAMMES, SUB	in public financial management - PROGRAMMES AND IT	EMS UNDER	APPROVED	APPROVED		TIMATES
5.PROGRAMMES, SUB	in public financial management - PROGRAMMES AND IT	EMS UNDER	APPROVED ESTIMATES FY	APPROVED ESTIMATES FY	PROJECTED ES	
.PROGRAMMES, SUB	in public financial management - PROGRAMMES AND IT	EMS UNDER	APPROVED ESTIMATES FY 2018/19	APPROVED ESTIMATES FY 2019/20	PROJECTED ES	FY 2021/22
E.PROGRAMMES, SUB	in public financial management -PROGRAMMES AND IT ITEM DESCRIPTION		APPROVED ESTIMATES FY 2018/19 KSH	APPROVED ESTIMATES FY	PROJECTED ES	
S.PROGRAMMES, SUB TEM CODE 2.1: General Administ	in public financial management -PROGRAMMES AND IT ITEM DESCRIPTION tration, Planning and Su	upport Servi	APPROVED ESTIMATES FY 2018/19 KSH	APPROVED ESTIMATES FY 2019/20	PROJECTED ES	FY 2021/22
E.PROGRAMMES, SUB TEM CODE 2.1: General Administ S.P 1.1 Administratior	in public financial management -PROGRAMMES AND IT ITEM DESCRIPTION tration, Planning and St n, Support and Planning	upport Servio g Services	APPROVED ESTIMATES FY 2018/19 KSH ces	APPROVED ESTIMATES FY 2019/20	PROJECTED ES	FY 2021/22
E.PROGRAMMES, SUB TEM CODE 2.1: General Administ S.P 1.1 Administration 2210201	in public financial management -PROGRAMMES AND IT ITEM DESCRIPTION tration, Planning and St n, Support and Planning Telephone, Telex, Fac	upport Servio g Services simile and N	APPROVED ESTIMATES FY 2018/19 KSH ces Aobile Phone	APPROVED ESTIMATES FY 2019/20 KSH 130,000	PROJECTED ES	FY 2021/22
5.PROGRAMMES, SUB TEM CODE P.1: General Administ S.P 1.1 Administration 2210201 2210301	in public financial management -PROGRAMMES AND IT ITEM DESCRIPTION tration, Planning and So n, Support and Planning Telephone, Telex, Fac Travel Costs (airlines, b	upport Servio g Services simile and N bus, railway,	APPROVED ESTIMATES FY 2018/19 KSH Ces Mobile Phone mileage allowand	APPROVED ESTIMATES FY 2019/20 KSH 130,000	PROJECTED ES	FY 2021/22
5.PROGRAMMES, SUB TEM CODE P.1: General Administ S.P 1.1 Administration 2210201 2210301 2210302	in public financial management -PROGRAMMES AND IT ITEM DESCRIPTION tration, Planning and So n, Support and Planning Telephone, Telex, Fac Travel Costs (airlines, k Accommodation - Do	upport Servio g Services simile and N bus, railway, omestic Travo	APPROVED ESTIMATES FY 2018/19 KSH Ces Mobile Phone mileage allowand	APPROVED ESTIMATES FY 2019/20 KSH 130,000 150,000 300,000	PROJECTED ES	FY 2021/22
5.PROGRAMMES, SUB TEM CODE P.1: General Administ S.P 1.1 Administration 2210201 2210301 2210302 2210303	in public financial management -PROGRAMMES AND IT ITEM DESCRIPTION tration, Planning and St n, Support and Planning Telephone, Telex, Fac Travel Costs (airlines, to Accommodation - Do Daily Subsistance Allo	upport Servio g Services simile and N bus, railway, omestic Travo wance	APPROVED ESTIMATES FY 2018/19 KSH Ces Mobile Phone mileage allowand	APPROVED ESTIMATES FY 2019/20 KSH 130,000 150,000 300,000 500,000	PROJECTED ES	FY 2021/22
5.PROGRAMMES, SUB TEM CODE P.1: General Administ S.P 1.1 Administration 2210201 2210301 2210302 2210303 2210303	in public financial management -PROGRAMMES AND IT ITEM DESCRIPTION tration, Planning and Su n, Support and Planning Telephone, Telex, Fac Travel Costs (airlines, k Accommodation - Do Daily Subsistance Allo Sundry Items (e.g. airp	upport Servic g Services simile and N bus, railway, omestic Trave wance port tax, taxis	APPROVED ESTIMATES FY 2018/19 KSH Ces Mobile Phone mileage allowand el	APPROVED ESTIMATES FY 2019/20 KSH 130,000 150,000 300,000	PROJECTED ES	FY 2021/22
5.PROGRAMMES, SUB TEM CODE 2.1: General Administ S.P 1.1 Administration 2210201 2210301 2210302 2210303 2210304 2210401	in public financial management -PROGRAMMES AND IT ITEM DESCRIPTION tration, Planning and So n, Support and Planning Telephone, Telex, Fac Travel Costs (airlines, k Accommodation - Do Daily Subsistance Allo Sundry Items (e.g. airp Travel Costs (airlines, k	upport Servic g Services simile and N bus, railway, mestic Trave wance port tax, taxis bus, railway,	APPROVED ESTIMATES FY 2018/19 KSH Ces Mobile Phone mileage allowand el	APPROVED ESTIMATES FY 2019/20 KSH 130,000 150,000 300,000 500,000 200,000 4,000,000	PROJECTED ES	FY 2021/22
2.1: General Administration 2210201 2210301 2210302 2210303 2210304 2210401 2210402	in public financial management -PROGRAMMES AND IT ITEM DESCRIPTION tration, Planning and Su n, Support and Planning Telephone, Telex, Fac Travel Costs (airlines, to Accommodation - Do Daily Subsistance Allo Sundry Items (e.g. airp Travel Costs (airlines, to Accommodation Fore	upport Servic g Services simile and N bus, railway, omestic Trave wance bort tax, taxis bus, railway, sign Travel	APPROVED ESTIMATES FY 2018/19 KSH Ces Mobile Phone mileage allowand el	APPROVED ESTIMATES FY 2019/20 KSH 130,000 150,000 300,000 500,000 200,000	PROJECTED ES	FY 2021/22
E.PROGRAMMES, SUB TEM CODE 2.1: General Administration 2210201 2210301 2210302 2210303 2210304 2210401 2210402 2210403	in public financial management -PROGRAMMES AND IT ITEM DESCRIPTION tration, Planning and Su n, Support and Planning Telephone, Telex, Fac Travel Costs (airlines, k Accommodation - Do Daily Subsistance Allo Sundry Items (e.g. airp Travel Costs (airlines, k Accommodation Fore Daily Subsistence Allo	upport Servic g Services simile and N bus, railway, omestic Trave wance bort tax, taxis bus, railway, sign Travel wance	APPROVED ESTIMATES FY 2018/19 KSH Ces Mobile Phone mileage allowand el s, etc?) etc.) Foreign	APPROVED ESTIMATES FY 2019/20 KSH 130,000 150,000 300,000 500,000 200,000 4,000,000 8,000,000 4,000,000	PROJECTED ES	FY 2021/22
5.PROGRAMMES, SUB TEM CODE 9.1: General Administration 2210201 2210301 2210302 2210303 2210304 2210401 2210402 2210403 2210404	in public financial management -PROGRAMMES AND IT ITEM DESCRIPTION tration, Planning and Su n, Support and Planning Telephone, Telex, Fac Travel Costs (airlines, te Accommodation - Do Daily Subsistance Allo Sundry Items (e.g. airp Travel Costs (airlines, te Accommodation Fore Daily Subsistence Allo Sundry Items (e.g. airp	upport Servic g Services simile and N bus, railway, mestic Trave wance bort tax, taxis bus, railway, sign Travel wance bort tax, taxis	APPROVED ESTIMATES FY 2018/19 KSH Ces Mobile Phone mileage allowand el s, etc?) etc.) Foreign	APPROVED ESTIMATES FY 2019/20 KSH 130,000 150,000 300,000 500,000 200,000 4,000,000 4,000,000 4,000,000	PROJECTED ES	FY 2021/22
5.PROGRAMMES, SUB TEM CODE 9.1: General Administration 2210201 2210301 2210302 2210302 2210303 2210304 2210401 2210402 2210403 2210404 2210404 2210502	in public financial management -PROGRAMMES AND IT ITEM DESCRIPTION tration, Planning and Su n, Support and Planning Telephone, Telex, Fac Travel Costs (airlines, te Accommodation - Do Daily Subsistance Allo Sundry Items (e.g. airp Travel Costs (airlines, te Accommodation Fore Daily Subsistence Allo Sundry Items (e.g. airp Publishing & Printing S	upport Servic g Services simile and N bus, railway, omestic Trave wance bort tax, taxis bus, railway, sign Travel wance bort tax, taxis ervices	APPROVED ESTIMATES FY 2018/19 KSH Ces Mobile Phone mileage allowand el s, etc?) etc.) Foreign	APPROVED ESTIMATES FY 2019/20 KSH 130,000 150,000 300,000 500,000 200,000 4,000,000 4,000,000 4,000,000 900,000	PROJECTED ES	FY 2021/22
5.PROGRAMMES, SUB TEM CODE 2.1: General Administ 3.1: General Administration 2210201 2210301 2210302 2210303 2210304 2210401 2210402 2210403 2210404 2210404 2210502 2210802	in public financial management -PROGRAMMES AND IT ITEM DESCRIPTION fration, Planning and Si , Support and Planning Telephone, Telex, Fac Travel Costs (airlines, to Accommodation - Do Daily Subsistance Allo Sundry Items (e.g. airp Travel Costs (airlines, to Accommodation Fore Daily Subsistence Allo Sundry Items (e.g. airp Publishing & Printing S Boards, Committees, 0	upport Servic g Services simile and N bus, railway, mestic Trave wance bort tax, taxis bus, railway, sign Travel wance bort tax, taxis ervices Conference	APPROVED ESTIMATES FY 2018/19 KSH Ces Mobile Phone mileage allowand el s, etc?) etc.) Foreign s, etc) s and Seminars	APPROVED ESTIMATES FY 2019/20 KSH 130,000 150,000 300,000 500,000 200,000 4,000,000 4,000,000 4,000,000 4,000,000	PROJECTED ES	FY 2021/22
5.PROGRAMMES, SUB TEM CODE 2.1: General Administ 3.P 1.1 Administration 2210201 2210301 2210302 2210303 2210304 2210401 2210402 2210402 2210403 2210404 2210502 2210802 2211101	in public financial management -PROGRAMMES AND IT ITEM DESCRIPTION fration, Planning and Si n, Support and Planning Telephone, Telex, Fac Travel Costs (airlines, k Accommodation - Do Daily Subsistance Allo Sundry Items (e.g. airp Travel Costs (airlines, k Accommodation Fore Daily Subsistence Allo Sundry Items (e.g. airp Publishing & Printing S Boards, Committees, C General Office Suppli	upport Services simile and A ous, railway, mestic Trave wance ous, railway, pign Travel wance ous, railway, pign Travel ous, railway, eign Travel cont tax, taxis ervices Conference es (papers,	APPROVED ESTIMATES FY 2018/19 KSH ces Mobile Phone mileage allowand el s, etc?) etc.) Foreign s, etc) s and Seminars pencils, forms,	APPROVED ESTIMATES FY 2019/20 KSH 130,000 150,000 300,000 500,000 200,000 4,000,000 4,000,000 4,000,000 4,000,000	PROJECTED ES	FY 2021/22
5.PROGRAMMES, SUB TEM CODE 2.1: General Administration 2210201 2210301 2210302 2210302 2210304 2210401 2210402 2210403 2210404 2210402 2210404 2210502 2210802 2211101 2211103	in public financial management -PROGRAMMES AND IT ITEM DESCRIPTION fration, Planning and St n, Support and Planning Telephone, Telex, Fac Travel Costs (airlines, k Accommodation - Do Daily Subsistance Allo Sundry Items (e.g. airp Travel Costs (airlines, k Accommodation Fore Daily Subsistence Allo Sundry Items (e.g. airp Publishing & Printing S Boards, Committees, C General Office Suppli	upport Services simile and A bus, railway, mestic Trave wance bus, railway, eign Travel wance bort tax, taxis ervices conference es (papers, g Materials,	APPROVED ESTIMATES FY 2018/19 KSH ces Mobile Phone mileage allowand el s, etc?) etc.) Foreign s, etc) s and Seminars pencils, forms, Supplies and	APPROVED ESTIMATES FY 2019/20 KSH 130,000 150,000 300,000 500,000 200,000 4,000,000 4,000,000 4,000,000 4,000,000	PROJECTED ES	FY 2021/22
5.PROGRAMMES, SUB TEM CODE P.1: General Administration 2210201 2210301 2210302 2210302 2210304 2210401 2210402 2210403 2210404 2210402 2210404 2210502 2210802 221101 2211103 2211306	in public financial management -PROGRAMMES AND IT ITEM DESCRIPTION ITEM DESCRIPTION fration, Planning and St n, Support and Planning Telephone, Telex, Fac Travel Costs (airlines, k Accommodation - Do Daily Subsistance Allo Sundry Items (e.g. airp Travel Costs (airlines, k Accommodation Fore Daily Subsistence Allo Sundry Items (e.g. airp Publishing & Printing S Boards, Committees, O General Office Suppli Sanitary and Cleaning Membership Fees, Du	upport Services simile and A bus, railway, mestic Trave wance bus, railway, eign Travel wance bort tax, taxis ervices Conference es (papers, g Materials, es and Subs	APPROVED ESTIMATES FY 2018/19 KSH ces Mobile Phone mileage allowand el s, etc?) etc.) Foreign s, etc) s and Seminars pencils, forms, Supplies and criptions to	APPROVED ESTIMATES FY 2019/20 KSH 130,000 150,000 300,000 500,000 200,000 4,000,000 4,000,000 4,000,000 4,000,000	PROJECTED ES	FY 2021/22
5.PROGRAMMES, SUB TEM CODE P.1: General Administration 2210201 2210301 2210302 2210302 2210304 2210401 2210402 2210403 2210404 2210402 2210404 2210502 2210802 221101 2211103 2211306 3110001	in public financial management -PROGRAMMES AND IT ITEM DESCRIPTION ITEM DESCRIPTION ITEM DESCRIPTION ITEM DESCRIPTION International States of the second states of the second states of the second states Accommodation - Do Daily Subsistance Allor Sundry Items (e.g. airp Travel Costs (airlines, te Accommodation Fore Daily Subsistence Allor Sundry Items (e.g. airp Publishing & Printing S Boards, Committees, O General Office Suppli Sanitary and Cleaning Membership Fees, Du Purchase of Office Fur	upport Services simile and A bus, railway, mestic Trave wance bus, railway, eign Travel wance bort tax, taxis ervices Conference es (papers, g Materials, es and Subs miture and f	APPROVED ESTIMATES FY 2018/19 KSH ces Mobile Phone mileage allowand el s, etc?) etc.) Foreign s, etc) s and Seminars pencils, forms, Supplies and criptions to =ittings	APPROVED ESTIMATES FY 2019/20 KSH 130,000 150,000 300,000 500,000 200,000 4,000,000 4,000,000 4,000,000 4,000,000	PROJECTED ES	FY 2021/22
5.PROGRAMMES, SUB TEM CODE P.1: General Administ 2210201 2210301 2210302 2210302 2210303 2210304 2210401 2210402 2210403 2210404 2210502 2210404 2210502 2210802 2211101 2211103 2211306 3110001 3111003	in public financial management -PROGRAMMES AND IT ITEM DESCRIPTION ITEM DESCRIPTION ITEM DESCRIPTION ITEM DESCRIPTION International States of the second states of the second support and Planning Telephone, Telex, Fac Travel Costs (airlines, k Accommodation - Do Daily Subsistance Allo Sundry Items (e.g. airp Travel Costs (airlines, k Accommodation Fore Daily Subsistence Allo Sundry Items (e.g. airp Publishing & Printing S Boards, Committees, C General Office Suppli Sanitary and Cleaning Membership Fees, Du Purchase of Airconditi	upport Services simile and A bus, railway, mestic Trave wance bus, railway, eign Travel wance bort tax, taxis ervices Conference es (papers, g Materials, es and Subs miture and F	APPROVED ESTIMATES FY 2018/19 KSH Ces Mobile Phone mileage allowand el s, etc?) etc.) Foreign s, etc) s and Seminars pencils, forms, Supplies and criptions to Fittings and Heating	APPROVED ESTIMATES FY 2019/20 KSH 130,000 150,000 300,000 200,000 4,000,000 4,000,000 4,000,000 4,000,000	PROJECTED ES	FY 2021/22
5.PROGRAMMES, SUB TEM CODE P.1: General Administ 2210201 2210301 2210302 2210302 2210303 2210304 2210401 2210402 2210403 2210404 2210502 2210404 2210502 2210802 221101 2211103 2211306 3110001 3111003	in public financial management -PROGRAMMES AND IT ITEM DESCRIPTION ITEM DESCRIPTION ITEM DESCRIPTION ITEM DESCRIPTION International States of the second states of the second states of the second states Accommodation - Do Daily Subsistance Allor Sundry Items (e.g. airp Travel Costs (airlines, te Accommodation Fore Daily Subsistence Allor Sundry Items (e.g. airp Publishing & Printing S Boards, Committees, O General Office Suppli Sanitary and Cleaning Membership Fees, Du Purchase of Office Fur	upport Services simile and A bus, railway, mestic Trave wance bus, railway, eign Travel wance bort tax, taxis ervices Conference es (papers, g Materials, es and Subs miture and F	APPROVED ESTIMATES FY 2018/19 KSH Ces Mobile Phone mileage allowand el s, etc?) etc.) Foreign s, etc) s and Seminars pencils, forms, Supplies and criptions to Fittings and Heating	APPROVED ESTIMATES FY 2019/20 KSH 130,000 150,000 300,000 500,000 200,000 4,000,000 4,000,000 4,000,000 4,000,000	PROJECTED ES	FY 2021/22

0010001	Telephone, Teley, Ecosimile and Mebile	Phone Servi 120,000	
	Telephone, Telex, Facsimile and Mobile		
	Travel Costs (airlines, bus, railway, milea		
	Accommodation - Domestic Travel	300,000	
	Daily Subsistance Allowance	500,000	
	Sundry Items (e.g. airport tax, taxis, etc?)		
	Publishing & Printing Services	900,000	
	Boards, Committees, Conferences and S		
	General Office Supplies (papers, pencils		
	Sanitary and Cleaning Materials, Supplie		
	Membership Fees, Dues and Subscription		
	Purchase of Office Furniture and Fittings	1,750,000	
	Purchase of Airconditioners, Fans and He		
3111009	Purchase of other Office Equipment	450,000	
		7,063,000	
S.P 2.2: Statistical Infe			
2210201	Telephone, Telex, Facsimile and Mobile		
2210301	Travel Costs (airlines, bus, railway, milea	ge allowanc 300,000	
2210302	Accommodation - Domestic Travel	150,000	
2210303	Daily Subsistance Allowance	500,000	
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	100,000	
2210502	Publishing & Printing Services	200,000	
	Training Expenses - Other (Bud	349,000	
2210802	Boards, Committees, Conferences and S	eminars 600,000	
2211009	Education and Library Supplies	1,600,000	
	General Office Supplies (papers, pencils		
	Membership Fees, Dues and Subscription		
	Purchase of computers, printers	2,504,000	
	Purchase of Software	450,000	
	Purchase of other Office Equipments.	1,000,000	
	Research, Feasibility Studies	1,600,000	
	SUB TOTAL	10,153,000	
S.P2.3: Monitoring an			
	Telephone, Telex, Facsimile and Mobile	Phone Servi 100.000	
	Travel Costs (airlines, bus, railway, mileag		
	Daily Subsistance Allowance	950,000	
	Sundry Items (e.g. airport tax, taxis, etc?)		
	Publishing & Printing Services	800,000	
	Training Expenses - Other (Bud	460,532	
	Boards, Committees, Conferences and S		
	General Office Supplies (papers, pencils		
	Membership Fees, Dues and Subscription		
	Contracted Technical Services	500,000	
	Purchase of computers, printers	500,000	
	Purchase of Software	450,000	
511112	SUB TOTAL	7,193,532	
	TOTAL	24,409,532	
	GROSS TOTAL	53,456,532	
		JJ,4J0,5JZ	

VOTE 3114.	COUNTY DIVISION F					
1: VISION						
Food suffici	iency for all people	in the County				
2.MISSION						
		culture, Livestock	and Fisheries for i	mproved livelihood o	and sustainable de	evelopment
3.PROGRAM						
				griculture and Crop H	lusbandry will imp	lement the
	Administration, Planr		Services.			
2.Crop Proc	duction and Manag	ement				
3.Agribusine	ess and Information	Management		19 and projected esti	mantes far EV 0010	(00 and EV 0001 (
				recurrent expenses		
				ATORS FOR 2019/20-2		a below.
4.30/W//WAK		Key		410K310K 2017/20-2	.021/22	
Delivery		Performance	Baseline FY		Targets FY	Targets FY
Unit	Key Outputs	Indicator	2018/19	Target FY 2019/20	2020/21	2021/22
	e 1: General Adminis				2020/21	2021/22
	Effective and efficie			1003		
	inistration, Planning					
	Recruitment of	No of staff				
	staff	recruited		35	35	
		No of staffs				
		trained from				
	Capacity bullding	department		250	250	
		Effective and				
		efficient				
	Communication	communication				
	and customer	annd service				
	care	delivery				
	Monitoring and					
	Evaluation of					
	Projects	M& E reports		1		
	Support service for					
	delivery of	efficient				
	programmes	department				
	Legal					
	Notices, cases, bills					
~ ~	and policies	,bills and				
<u>CO</u>	Developed	policies cases		4	4	
	oduction and Manag					
	Increased Food Sec					
3P 2.1 FOOD	I sufficiency initiative	es Cassava				
	No. of cassava	chippers				
	chippers	Procured		5	5	
	Purchase of	Planters		5	5	
	Planters	Purchased		2	2	
	Purchase of	Tipping trailer		Z	2	
	tipping trailer	procured		1	1	
	Purchase maize			I	1	
	portable power	Portable maize				
	operated maize	power operated				
	shellers	maize shellers		1	1	
	Purchase of 1 ton	No.of of 1 ton				
	grain drier	grain drier		1	1	
	Renovation of	-				
	offices and	AMS offices and				
	residential	buildings				
	buildings at AMS	renovated		1	1	
		No.of Bags				
	Subsidy fertilizer	fertilizer				
	procured	procured		3,225	3,225	
	certified seed	Quantity(Ton) of				
	procured	Seeds procured		24	24	

1	[
	t					
	tree crops	No.of tree crops				
	orchards	orchards				
	rehabiliteted -	rehabiliteted -				
	Cashew nut tree	Cashew nut tree		36,000	36,000	
	tree crops	No. tree crops				
	orchards	orchards				
	rehabiliteted -	rehabiliteted -		0.000	0.000	
	Mango trees	Mango trees		8,000	8,000	
	tree crops	No. of tree crops				
	orchards	orchards				
	rehabiliteted -	rehabiliteted -				
	Coconut tree	Coconut tree		100,000	100,000	
	Cassava seed	No. Cassava				
CDA	multiplication	seed multiplied		300,000	300,000	
	iness and information					
	mproved household					
SP3. I Agric	ousiness and Inform	ADC	זו			
	ADC established	established		1	1	
	Agroprocessing	esidolished		l		
	U . U	No. of				
	development	No. of				
	technology	technologies		_	_	
	promoted Renovation of	promoted		2	2	
	offices and	ATC offices and				
		ATC offices and				
	residential	buildings		-	1	
CDA D A Invigation	buildings at ATC	renovated		1	1	
	n and Drainage Infr acreased Agriculture					
	ation and drainage		alanmant			
			elopment			
J.F 4.1 IIIIG	Area of irrigated	No of acres				
	Area of irrigated	No. of acres			720	
CDA	land increased	under irrigation			720	10000000 KUUFI
CDA 5. program	land increased	under irrigation	UNDER WHICH THIS	VOTE WILL BE ACCC		10000000 KILIFI
CDA	land increased	under irrigation			OUNTED FOR BY 31	
CDA 5. program	land increased	under irrigation	BASELINE	ESTIMATES		
CDA 5. program	land increased	under irrigation	BASELINE APPROVED	ESTIMATES APPROVED	OUNTED FOR BY 31	
CDA 5. program	land increased	under irrigation	BASELINE APPROVED ESTIMATES FY	ESTIMATES APPROVED ESTIMATES FY	DUNTED FOR BY 31 PROJECTED ESTIM	ATES
CDA 5. PROGRAM COUNTY	land increased	under irrigation MMES AND ITEMS	BASELINE APPROVED ESTIMATES FY 2018/19	ESTIMATES APPROVED ESTIMATES FY 2019/20	DUNTED FOR BY 31 PROJECTED ESTIM FY 2020/21	ATES FY 2021/22
CDA 5. PROGRAM COUNTY ITEMCODE	land increased AMES, SUB-PROGRA	under irrigation MMES AND ITEMS	BASELINE APPROVED ESTIMATES FY 2018/19 KSH	ESTIMATES APPROVED ESTIMATES FY 2019/20 KSH	DUNTED FOR BY 31 PROJECTED ESTIM	ATES
CDA 5. PROGRAM COUNTY ITEMCODE Programme	land increased AMES, SUB-PROGRA ITEM DESC 1: General Adminis	under irrigation MMES AND ITEMS CRIPTION stration, Planning c	BASELINE APPROVED ESTIMATES FY 2018/19 KSH and Support Servic	ESTIMATES APPROVED ESTIMATES FY 2019/20 KSH	DUNTED FOR BY 31 PROJECTED ESTIM FY 2020/21	ATES FY 2021/22
CDA 5. PROGRAM COUNTY ITEMCODE Programme Sub-Prograr	Iand increased AMES, SUB-PROGRA ITEM DESC 1: General Administra nme 1.1: Administra	Under irrigation MMES AND ITEMS CRIPTION Stration, Planning co	BASELINE APPROVED ESTIMATES FY 2018/19 KSH and Support Services	ESTIMATES APPROVED ESTIMATES FY 2019/20 KSH es	DUNTED FOR BY 31 PROJECTED ESTIM FY 2020/21 KSH	ATES FY 2021/22 KSH
CDA 5. PROGRAM COUNTY ITEMCODE Programme Sub-Program 2110199	Iand increased AMES, SUB-PROGRA ITEM DESC 1: General Administra nme 1.1: Administra Basic Salaries-Per	Under irrigation MMES AND ITEMS CRIPTION Stration, Planning or ation, Planning and manent others	BASELINE APPROVED ESTIMATES FY 2018/19 KSH and Support Services 163,921,300	ESTIMATES APPROVED ESTIMATES FY 2019/20 KSH es 163,921,300	DUNTED FOR BY 31 PROJECTED ESTIM FY 2020/21 KSH 261,295,394	ATES FY 2021/22 KSH 261,295,394
CDA 5. PROGRAM COUNTY ITEMCODE Programme Sub-Program 2110199 2110202	Iand increased AMES, SUB-PROGRA ITEM DESC 1: General Administro mme 1.1: Administro Basic Salaries-Per Casual Labour - C	Under irrigation MMES AND ITEMS CRIPTION stration, Planning and manent others thers	BASELINE APPROVED ESTIMATES FY 2018/19 KSH and Support Services 163,921,300 5,400,000	ESTIMATES APPROVED ESTIMATES FY 2019/20 KSH es	DUNTED FOR BY 31 PROJECTED ESTIM FY 2020/21 KSH 261,295,394 5,940,000	ATES FY 2021/22 KSH 261,295,394 5,940,000
CDA 5. PROGRAM COUNTY ITEMCODE Programme Sub-Program 2110199 2110202 2110299	Iand increased AMES, SUB-PROGRA ITEM DESC 1: General Administro mme 1.1: Administro Basic Salaries-Per Casual Labour - C Basic Salaries-Tem	Under irrigation MMES AND ITEMS CRIPTION stration, Planning and manent others thers	BASELINE APPROVED ESTIMATES FY 2018/19 KSH and Support Services 163,921,300 5,400,000 1,500,000	ESTIMATES APPROVED ESTIMATES FY 2019/20 KSH es 163,921,300 5,400,000	DUNTED FOR BY 31 PROJECTED ESTIM FY 2020/21 KSH 261,295,394 5,940,000 1,650,000	ATES FY 2021/22 KSH 261,295,394 5,940,000 1,650,000
CDA 5. PROGRAM COUNTY ITEMCODE Programme Sub-Program 2110199 2110202 2110299 2110301	Iand increased AMES, SUB-PROGRA ITEM DESC 1: General Administro mme 1.1: Administro Basic Salaries-Per Casual Labour - C Basic Salaries-Temp House Allowance	Under irrigation MMES AND ITEMS CRIPTION stration, Planning and manent others thers porary-Others	BASELINE APPROVED ESTIMATES FY 2018/19 KSH and Support Services 163,921,300 5,400,000 1,500,000 34,023,060	ESTIMATES APPROVED ESTIMATES FY 2019/20 KSH es 163,921,300 5,400,000 34,023,060	DUNTED FOR BY 31 PROJECTED ESTIM FY 2020/21 KSH 261,295,394 5,940,000 1,650,000 37,425,366	ATES FY 2021/22 KSH 261,295,394 5,940,000 1,650,000 37,425,366
CDA 5. PROGRAM COUNTY ITEMCODE Programme Sub-Program 2110199 2110202 2110209 2110209 2110301 2110314	Iand increased AMES, SUB-PROGRA ITEM DESC 1: General Administro Basic Salaries-Per Casual Labour - C Basic Salaries-Temp House Allowance Transport Allowance	Under irrigation MMES AND ITEMS CRIPTION stration, Planning and manent others thers porary-Others	BASELINE APPROVED ESTIMATES FY 2018/19 KSH and Support Services 163,921,300 5,400,000 1,500,000 34,023,060 20,796,000	ESTIMATES APPROVED ESTIMATES FY 2019/20 KSH es 163,921,300 5,400,000 34,023,060 15,796,000	DUNTED FOR BY 31 PROJECTED ESTIM FY 2020/21 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600	ATES FY 2021/22 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600
CDA 5. PROGRAM COUNTY ITEMCODE Programme Sub-Program 2110199 2110202 2110202 2110209 2110301 2110314 2110320	Iand increased AMES, SUB-PROGRA ITEM DESC 1: General Administro Basic Salaries-Per Casual Labour - C Basic Salaries-Temp House Allowance Transport Allowance	Under irrigation MMES AND ITEMS CRIPTION stration, Planning and manent others thers corary-Others ce	BASELINE APPROVED ESTIMATES FY 2018/19 KSH and Support Services 163,921,300 5,400,000 1,500,000 34,023,060 20,796,000 1,839,427	ESTIMATES APPROVED ESTIMATES FY 2019/20 KSH es 163,921,300 5,400,000 34,023,060	DUNTED FOR BY 31 PROJECTED ESTIM FY 2020/21 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370	ATES FY 2021/22 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370
CDA 5. PROGRAM COUNTY ITEMCODE Programme Sub-Program 2110199 2110202 2110202 2110209 2110301 2110314 2110320 2110315	Iand increased AMES, SUB-PROGRA ITEM DESC 1: General Administro Basic Salaries-Per Casual Labour - C Basic Salaries-Tem House Allowance Transport Allowance Extraneous Allowance	Under irrigation MMES AND ITEMS CRIPTION stration, Planning and manent others thers corary-Others ce	BASELINE APPROVED ESTIMATES FY 2018/19 KSH and Support Services 163,921,300 5,400,000 1,500,000 34,023,060 20,796,000 1,839,427 120,000	ESTIMATES APPROVED ESTIMATES FY 2019/20 KSH es 163,921,300 5,400,000 34,023,060 15,796,000 1,839,427	PROJECTED ESTIM FY 2020/21 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 132,000	ATES FY 2021/22 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 132,000
CDA 5. PROGRAM COUNTY ITEMCODE Programme Sub-Prograr 2110199 2110202 2110202 2110202 2110301 2110314 2110320 2110315 2110322	Iand increased AMES, SUB-PROGRA ITEM DESC 1: General Administro Basic Salaries-Per Casual Labour - C Basic Salaries-Temp House Allowance Transport Allowance Extraneous Allowance Extraneous Allowance	under irrigation MMES AND ITEMS CRIPTION stration, Planning and manent others thers borary-Others ce nce	BASELINE APPROVED ESTIMATES FY 2018/19 KSH and Support Services 163,921,300 5,400,000 1,500,000 34,023,060 20,796,000 1,839,427 120,000 2,617,800	ESTIMATES APPROVED ESTIMATES FY 2019/20 KSH es 163,921,300 5,400,000 34,023,060 15,796,000 1,839,427 2,617,800	PROJECTED ESTIM FY 2020/21 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 132,000 2,879,580	ATES FY 2021/22 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 132,000 2,879,580
CDA 5. PROGRAM COUNTY ITEMCODE Programme Sub-Prograr 2110199 2110202 2110202 2110202 2110301 2110314 2110320 2110315 2110322 2120101	Iand increased AMES, SUB-PROGRA ITEM DESC 1: General Administro Basic Salaries-Per Casual Labour - C Basic Salaries-Temp House Allowance Transport Allowance Extraneous Allowance Extraneous Allowance Employer Contribu	Under irrigation MMES AND ITEMS CRIPTION stration, Planning and manent others thers borary-Others ce ince tions to National S	BASELINE APPROVED ESTIMATES FY 2018/19 KSH and Support Services 163,921,300 5,400,000 1,500,000 34,023,060 20,796,000 1,839,427 120,000 2,617,800 189,000	ESTIMATES APPROVED ESTIMATES FY 2019/20 KSH es 163,921,300 5,400,000 34,023,060 15,796,000 1,839,427 2,617,800 194,000	PROJECTED ESTIM FY 2020/21 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 132,000 2,879,580 207,900	ATES FY 2021/22 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 132,000 2,879,580 207,900
CDA 5. PROGRAM COUNTY ITEMCODE Programme Sub-Program 2110199 2110202 2110202 2110301 2110314 2110320 2110315 2110322 2120101 2120103	Ind increased AMES, SUB-PROGRA ITEM DESC 1: General Administro Basic Salaries-Per Casual Labour - C Basic Salaries-Tem House Allowance Transport Allowance Extraneous Allowance Extraneous Allowance Employer Contribu Employer Contribu	Under irrigation MMES AND ITEMS CRIPTION stration, Planning and manent others thers borary-Others ce ince tions to National S	BASELINE APPROVED ESTIMATES FY 2018/19 KSH and Support Services 163,921,300 5,400,000 1,500,000 34,023,060 20,796,000 1,839,427 120,000 2,617,800 189,000 15,295,204	ESTIMATES APPROVED ESTIMATES FY 2019/20 KSH es 163,921,300 5,400,000 34,023,060 15,796,000 1,839,427 2,617,800 194,000 9,528,012	PROJECTED ESTIM FY 2020/21 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 132,000 2,879,580 207,900 16,824,724	ATES FY 2021/22 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 132,000 2,879,580 207,900 16,824,724
CDA 5. PROGRAM COUNTY ITEMCODE Programme Sub-Prograr 2110199 2110202 2110202 2110301 2110314 2110320 2110315 2110322 2120101 2120103 2210101	Ind increased AMES, SUB-PROGRA ITEM DESC 1: General Administro Basic Salaries-Per Casual Labour - C Basic Salaries-Tem House Allowance Transport Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Employer Contribu Employer Contribu Employer Contribu	Under irrigation MMES AND ITEMS CRIPTION stration, Planning and manent others thers borary-Others ce ince tions to National S	BASELINE APPROVED ESTIMATES FY 2018/19 KSH and Support Services 163,921,300 5,400,000 1,500,000 34,023,060 20,796,000 1,839,427 120,000 2,617,800 189,000 15,295,204 887,947	ESTIMATES APPROVED ESTIMATES FY 2019/20 KSH es 163,921,300 5,400,000 34,023,060 15,796,000 1,839,427 2,617,800 194,000	PROJECTED ESTIM FY 2020/21 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 132,000 2,879,580 207,900 16,824,724 976,741	ATES FY 2021/22 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 132,000 2,879,580 207,900 16,824,724 976,741
CDA 5. PROGRAM COUNTY ITEMCODE Programme Sub-Program 2110199 2110202 2110202 2110297 2110314 2110314 2110312 2110312 2120101 2120103 2210101 2210103	ITEM DESC ITEM DESC I: General Administra Basic Salaries-Per Casual Labour - C Basic Salaries-Tem House Allowance Iransport Allowance Extraneous Allowa Risk Allowance Employer Contribu Employer Contribu Employer Contribu Electricity Gas expenses	Under irrigation MMES AND ITEMS CRIPTION Stration, Planning and manent others thers corary-Others ce fions to National S tion to Staff Pensice	BASELINE APPROVED ESTIMATES FY 2018/19 KSH and Support Services 163,921,300 5,400,000 1,500,000 34,023,060 20,796,000 1,839,427 120,000 2,617,800 189,000 15,295,204 887,947 36,300	ESTIMATES APPROVED ESTIMATES FY 2019/20 KSH es 163,921,300 5,400,000 34,023,060 15,796,000 1,839,427 2,617,800 194,000 9,528,012 600,000	PROJECTED ESTIM FY 2020/21 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 132,000 2,879,580 207,900 16,824,724 976,741 39,930	ATES FY 2021/22 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 132,000 2,879,580 207,900 16,824,724 976,741 39,930
CDA 5. PROGRAM COUNTY ITEMCODE Programme Sub-Program 2110199 2110202 2110202 2110202 2110301 2110314 2110315 2110322 2120101 2120103 2210101 2210103 2210106	ITEM DESC ITEM DESC I: General Administra Basic Salaries-Per Casual Labour - C Basic Salaries-Tem House Allowance Transport Allowance Extraneous Allowa Risk Allowance Employer Contribu Employer Contribu Employer Contribu Electricity Gas expenses Utilities, Supplies- C	Under irrigation MMES AND ITEMS CRIPTION Stration, Planning or ation, Planning and manent others thers corary-Others ce l fions to National S tion to Staff Pensio Dther (BASELINE APPROVED ESTIMATES FY 2018/19 KSH and Support Services 163,921,300 5,400,000 1,500,000 34,023,060 20,796,000 1,839,427 120,000 2,617,800 189,000 15,295,204 887,947 36,300 1,183,657	ESTIMATES APPROVED ESTIMATES FY 2019/20 KSH es 163,921,300 5,400,000 34,023,060 15,796,000 15,796,000 15,796,000 15,796,000 194,000 9,528,012 600,000	PROJECTED ESTIM FY 2020/21 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 132,000 2,879,580 207,900 16,824,724 976,741 39,930 891,770	ATES FY 2021/22 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 132,000 2,879,580 207,900 16,824,724 976,741 39,930 891,770
CDA 5. PROGRAM COUNTY ITEMCODE Programme Sub-Program 2110199 2110202 2110202 2110202 2110314 2110315 2110315 2110315 2110322 2120101 2120103 2210101 2210103 2210106 2210201	ITEM DESC ITEM DESC I: General Administra Basic Salaries-Per Casual Labour - C Basic Salaries-Tem House Allowance Transport Allowance Extraneous Allowance Extraneous Allowance Employer Contribu Employer Contribu Employer Contribu Electricity Gas expenses Utilities, Supplies- C Telephone, Telex,	Under irrigation MMES AND ITEMS CRIPTION Stration, Planning or ation, Planning and manent others thers porary-Others ce ince itions to National S tion to Staff Pensio Dther (Facsimile and Mo	BASELINE APPROVED ESTIMATES FY 2018/19 KSH and Support Services 163,921,300 5,400,000 1,500,000 34,023,060 20,796,000 1,839,427 120,000 2,617,800 15,295,204 887,947 36,300 1,183,657 116,160	ESTIMATES APPROVED ESTIMATES FY 2019/20 KSH es 163,921,300 5,400,000 34,023,060 15,796,000 15,796,000 15,796,000 15,796,000 15,796,000 15,796,000 15,72,000 572,000 113,600	PROJECTED ESTIM FY 2020/21 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 132,000 2,879,580 207,900 16,824,724 976,741 39,930 891,770 127,776	ATES FY 2021/22 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 132,000 2,879,580 207,900 16,824,724 976,741 39,930 891,770 127,776
CDA 5. PROGRAM COUNTY ITEMCODE Programme Sub-Program 2110199 2110202 2110202 2110299 2110301 2110314 2110315 2110320 2110312 2120101 2120103 2210101 2210103 2210106 2210201	ITEM DESC ITEM DESC I: General Administra Basic Salaries-Per Casual Labour - C Basic Salaries-Tem House Allowance Transport Allowance Extraneous Allowance Extraneous Allowance Employer Contribu Employer Contribu Employer Contribu Electricity Gas expenses Utilities, Supplies- C Telephone, Telex, Internet Connectio	Under irrigation MMES AND ITEMS CRIPTION Stration, Planning or thers corary-Others ce ince itions to National S tions to Staff Pension Dther (Facsimile and Mo ons	BASELINE APPROVED ESTIMATES FY 2018/19 KSH and Support Services 163,921,300 5,400,000 1,500,000 34,023,060 20,796,000 1,839,427 120,000 2,617,800 15,295,204 887,947 36,300 1,183,657 116,160 43,560	ESTIMATES APPROVED ESTIMATES FY 2019/20 KSH es 163,921,300 5,400,000 34,023,060 15,796,000 15,796,000 1,839,427 2,617,800 194,000 9,528,012 600,000 572,000 113,600 44,880	PROJECTED ESTIM FY 2020/21 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 132,000 2,879,580 207,900 16,824,724 976,741 39,930 891,770 127,776 47,916	ATES FY 2021/22 KSH 261,295,394 5,940,000 1,650,000 1,650,000 2,879,580 2,023,370 132,000 2,879,580 207,900 16,824,724 976,741 39,930 891,770 127,776 47,916
CDA 5. PROGRAM COUNTY ITEMCODE Programme Sub-Program 2110199 2110202 2110202 2110314 2110315 2110315 2110315 2110322 2120101 2120103 2210101 2210103 2210104 2210201 2210202 2210203	ITEM DESC ITEM DESC I: General Administra Basic Salaries-Per Casual Labour - C Basic Salaries-Per Casual Labour - C Basic Salaries-Tem House Allowance Transport Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Employer Contribu Employer Contribu Employer Contribu Electricity Gas expenses Utilities, Supplies- C Telephone, Telex, Internet Connectio Courier and Posta	Under irrigation MMES AND ITEMS CRIPTION Stration, Planning and manent others thers corary-Others ce ce ce coracy chions to National S tion to Staff Pensio Chions to Staff Pensio Chions to Staff Pensio Chions Chi	BASELINE APPROVED ESTIMATES FY 2018/19 KSH and Support Services 163,921,300 5,400,000 1,500,000 34,023,060 20,796,000 1,839,427 120,000 2,617,800 15,295,204 887,947 36,300 1,183,657 116,160 43,560 50,079	ESTIMATES APPROVED ESTIMATES FY 2019/20 KSH es 163,921,300 5,400,000 34,023,060 15,796,000 15,796,000 15,796,000 2,617,800 194,000 9,528,012 600,000 572,000 113,600 44,880 9,600	PROJECTED ESTIM FY 2020/21 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 132,000 2,879,580 207,900 16,824,724 976,741 39,930 891,770 127,776 47,916 55,087	ATES FY 2021/22 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 132,000 2,879,580 207,900 16,824,724 976,741 39,930 891,770 127,776 47,916 55,087
CDA 5. PROGRAM COUNTY ITEMCODE Programme Sub-Program 2110199 2110202 2110202 2110202 2110314 2110314 2110312 2110315 2110322 2120101 2120103 2210101 2210103 2210104 2210202 2210202 2210203 2210299	ITEM DESC ITEM DESC I: General Administra Basic Salaries-Per Casual Labour - C Basic Salaries-Per Casual Labour - C Basic Salaries-Tem House Allowance Transport Allowance Extraneous Allowan Extraneous Allowan Employer Contribu Employer Contribu Employer Contribu Employer Contribu Employer Contribu Electricity Gas expenses Utilities, Supplies- Telephone, Telex, Internet Connectio Courier and Posta Communication, S	CRIPTION CRI	BASELINE APPROVED ESTIMATES FY 2018/19 KSH and Support Services 163,921,300 5,400,000 1,500,000 34,023,060 20,796,000 1,839,427 120,000 2,617,800 189,000 15,295,204 887,947 36,300 1,183,657 116,160 43,560 50,079 50,079	ESTIMATES APPROVED ESTIMATES FY 2019/20 KSH es 163,921,300 5,400,000 34,023,060 15,796,000 15,796,000 15,796,000 15,796,000 2,617,800 194,000 9,528,012 600,000 572,000 113,600 44,880 9,600 51,491	PROJECTED ESTIM FY 2020/21 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 132,000 2,879,580 207,900 16,824,724 976,741 39,930 891,770 127,776 47,916 55,087	ATES FY 2021/22 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 132,000 2,879,580 207,900 16,824,724 976,741 39,930 891,770 127,776 47,916 55,087
CDA 5. PROGRAM COUNTY ITEMCODE Programme Sub-Program 2110199 2110202 2110202 2110314 2110314 2110320 2110315 2110322 2120101 2120103 2210103 2210106 2210201 2210202 2210203 2210299 2210301	ITEM DESC ITEM DESC I: General Administra Basic Salaries-Per Casual Labour - C Basic Salaries-Per Casual Labour - C Basic Salaries-Tem House Allowance Transport Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Employer Contribu Employer Contribu Employer Contribu Employer Contribu Electricity Gas expenses Utilities, Supplies- C Telephone, Telex, Internet Connecti Courier and Posta Communication, S Travel Costs (airline	CRIPTION CRI	BASELINE APPROVED ESTIMATES FY 2018/19 KSH Ind Support Services 163,921,300 5,400,000 1,500,000 34,023,060 20,796,000 1,839,427 120,000 2,617,800 189,000 15,295,204 887,947 36,300 1,183,657 116,160 43,560 50,079 50,079	ESTIMATES APPROVED ESTIMATES FY 2019/20 KSH es 163,921,300 5,400,000 34,023,060 15,796,000 15,796,000 15,796,000 2,617,800 194,000 9,528,012 600,000 572,000 113,600 44,880 9,600 51,491 472,266	PROJECTED ESTIM FY 2020/21 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 132,000 2,879,580 207,900 16,824,724 976,741 39,930 891,770 127,776 47,916 55,087 389,136	ATES FY 2021/22 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 132,000 2,879,580 207,900 16,824,724 976,741 39,930 891,770 127,776 47,916 55,087 389,136
CDA 5. PROGRAM COUNTY ITEMCODE Programme Sub-Program 2110199 2110202 2110202 2110314 2110312 2110312 2110312 2120101 2210103 2210103 2210103 2210104 2210202 2210203 2210209 2210301 2210302	ITEM DESC ITEM DESC I: General Administra Basic Salaries-Per Casual Labour - C Basic Salaries-Per Casual Labour - C Basic Salaries-Tem House Allowance Transport Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Employer Contribu Employer Contribu Electricity Gas expenses Utilities, Supplies- C Telephone, Telex, Internet Connectii Courier and Posta Communication, S Travel Costs (airline Accommodation	Under irrigation MMES AND ITEMS CRIPTION Stration, Planning or ation, Planning and manent others thers corary-Others ce ince tions to National S tion to Staff Pensic Dather (Facsimile and Mo ons I Services Supplies - Othe es, bus, railway, eth	BASELINE APPROVED ESTIMATES FY 2018/19 KSH and Support Services 163,921,300 5,400,000 1,500,000 34,023,060 20,796,000 1,839,427 120,000 2,617,800 189,000 15,295,204 887,947 36,300 1,183,657 116,160 43,560 50,079 50,079 2,797,480 949,800	ESTIMATES APPROVED ESTIMATES FY 2019/20 KSH es 163,921,300 5,400,000 34,023,060 15,796,000 15,796,000 15,796,000 15,796,000 2,617,800 194,000 9,528,012 600,000 572,000 113,600 44,880 9,600 51,491 472,266 1,552,266	PROJECTED ESTIM FY 2020/21 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 132,000 2,879,580 207,900 16,824,724 976,741 39,930 891,770 127,776 47,916 55,087 389,136 1,044,780	ATES FY 2021/22 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 132,000 2,879,580 207,900 16,824,724 976,741 39,930 891,770 127,776 47,916 55,087 389,136 1,044,780
CDA 5. PROGRAM COUNTY ITEMCODE Programme Sub-Program 2110199 2110202 2110202 2110314 2110310 2110315 2110320 2110315 2110320 2120101 2210101 2210103 2210106 2210201 2210202 2210203 2210203 2210301 2210302 2210303	ITEM DESC ITEM DESC I: General Administra Basic Salaries-Per Casual Labour - C Basic Salaries-Per Casual Labour - C Basic Salaries-Tem House Allowance Transport Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Employer Contribu Employer Contribu Employer Contribu Employer Contribu Electricity Gas expenses Utilities, Supplies- C Telephone, Telex, Internet Connectii Courier and Posta Communication, S Travel Costs (airline Accommodation	Under irrigation MMES AND ITEMS CRIPTION Stration, Planning and manent others thers corary-Others ce ince tions to National S tion to Staff Pensic Dther (Facsimile and Mo ons I Services Supplies - Othe es, bus, railway, eth Allowance	BASELINE APPROVED ESTIMATES FY 2018/19 KSH and Support Services 163,921,300 5,400,000 1,500,000 1,500,000 1,500,000 1,839,427 120,000 2,617,800 15,295,204 887,947 36,300 1,183,657 116,160 43,560 50,079 50,079 2,797,480 949,800 527,594	ESTIMATES APPROVED ESTIMATES FY 2019/20 KSH es 163,921,300 5,400,000 34,023,060 15,796,000 15,796,000 15,796,000 15,796,000 2,617,800 194,000 9,528,012 600,000 572,000 113,600 44,880 9,600 51,491 472,266 1,552,266 1,339,466	PROJECTED ESTIM FY 2020/21 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 132,000 2,879,580 207,900 16,824,724 976,741 39,930 891,770 127,776 47,916 55,087 389,136 1,044,780 1,130,353	ATES FY 2021/22 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 132,000 2,879,580 207,900 16,824,724 976,741 39,930 891,770 127,776 47,916 55,087 389,136 1,044,780 1,130,353
CDA 5. PROGRAM COUNTY ITEMCODE Programme Sub-Program 2110199 2110202 2110202 2110314 2110314 2110320 2110315 2110322 2120101 2210103 2210103 2210104 2210202 2210203 2210203 2210301 2210302 2210303 2210304	ITEM DESC ITEM DESC I: General Administration me 1.1: Administration Basic Salaries-Per Casual Labour - C Basic Salaries-Temp House Allowance Transport Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Employer Contribut Employer Contribut Employer Contribut Employer Contribut Employer Contribut Employer Contribut Electricity Gas expenses Utilities, Supplies- C Telephone, Telex, Internet Connectin Courier and Posta Communication, S Travel Costs (airline Accommodation Daily Subsistence Sundry Items (e.g.	Under irrigation MMES AND ITEMS CRIPTION Stration, Planning and manent others thers corary-Others tions to National S tion to Staff Pensic Dther (Facsimile and Mo ons I Services Supplies - Othe es, bus, railway, eth Allowance airport tax, taxis, eth	BASELINE APPROVED ESTIMATES FY 2018/19 KSH and Support Services 163,921,300 5,400,000 1,500,000 1,500,000 1,500,000 1,839,427 120,000 2,617,800 15,295,204 887,947 36,300 1,183,657 116,160 43,560 50,079 50,079 2,797,480 949,800 527,594 107,271	ESTIMATES APPROVED ESTIMATES FY 2019/20 KSH es 163,921,300 5,400,000 34,023,060 15,796,000 15,796,000 15,796,000 15,796,000 9,528,012 600,000 572,000 113,600 44,880 9,600 51,491 472,266 1,552,266 1,339,466 31,394	PROJECTED ESTIM FY 2020/21 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 132,000 2,879,580 207,900 16,824,724 976,741 39,930 891,770 127,776 47,916 55,087 389,136 1,044,780 1,130,353 117,999	ATES FY 2021/22 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 132,000 2,879,580 207,900 16,824,724 976,741 39,930 891,770 127,776 47,916 55,087 389,136 1,044,780 1,130,353 117,999
CDA 5. PROGRAM COUNTY ITEMCODE Programme Sub-Program 2110199 2110202 2110202 2110301 2110314 2110320 2110315 2110322 2120101 2210103 2210103 2210104 2210202 2210203 2210203 2210301 2210302 2210304 2210304 2210304	ITEM DESC ITEM DESC I: General Administra Basic Salaries-Per Casual Labour - C Basic Salaries-Per Casual Labour - C Basic Salaries-Tem House Allowance Transport Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Employer Contribu Employer Contribu Employer Contribu Employer Contribu Employer Contribu Electricity Gas expenses Utilities, Supplies-C Telephone, Telex, Internet Connectin Courier and Posta Communication, S Travel Costs (airline Accommodation Daily Subsistence Sundry Items (e.g. Travel Costs (airline	Under irrigation MMES AND ITEMS CRIPTION Stration, Planning and manent others thers corary-Others tions to National S tion to Staff Pensic Dther (Facsimile and Mo ons I Services Supplies - Othe es, bus, railway, eth Allowance airport tax, taxis, eth	BASELINE APPROVED ESTIMATES FY 2018/19 KSH and Support Services 163,921,300 5,400,000 1,500,000 1,500,000 1,500,000 1,839,427 120,000 2,617,800 15,295,204 887,947 36,300 1,183,657 116,160 43,560 50,079 50,079 2,797,480 949,800 527,594 107,271	ESTIMATES APPROVED ESTIMATES FY 2019/20 KSH es 163,921,300 5,400,000 34,023,060 15,796,000 15,796,000 15,796,000 2,617,800 194,000 9,528,012 600,000 572,000 113,600 44,880 9,600 51,491 472,266 1,552,266 1,339,466 31,394 520,000	PROJECTED ESTIM FY 2020/21 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 132,000 2,879,580 207,900 16,824,724 976,741 39,930 891,770 127,776 47,916 47,916 55,087 55,087 389,136 1,044,780 1,130,353 117,999 709,060	ATES FY 2021/22 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 132,000 2,879,580 207,900 16,824,724 976,741 39,930 891,770 127,776 47,916 55,087 389,136 1,044,780 1,130,353 117,999 709,060
CDA 5. PROGRAM COUNTY ITEMCODE Programme Sub-Program 2110199 2110202 2110202 2110301 2110314 2110320 2110315 2110322 2120101 2210103 2210103 2210103 2210103 2210202 2210203 2210203 2210302 2210303 2210304 2210304 2210401 2210402	ITEM DESC ITEM DESC I: General Administration me 1.1: Administration me 1.1: Administration magnetic Salaries-Per Casual Labour - C Basic Salaries-Per Casual Labour - C Basic Salaries-Tem House Allowance Transport Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Employer Contribu Encloyer Contribu Encloyer Contribu Electricity Gas expenses Utilities, Supplies-C Telephone, Telex, Internet Connectin Courier and Posta Communication, S Travel Costs (airline Accommodation Daily Subsistence Sundry Items (e.g. Travel Costs (airline	Under irrigation MMES AND ITEMS CRIPTION Stration, Planning or ation, Planning and manent others thers corary-Others tions to National S tion to Staff Pensic Dther (Facsimile and Mo ons I Services Supplies - Othe as, bus, railway, eth Allowance airport tax, taxis, e es, bus, railway, m	BASELINE APPROVED ESTIMATES FY 2018/19 KSH and Support Services 163,921,300 5,400,000 1,500,000 1,500,000 1,500,000 1,839,427 120,000 2,617,800 189,000 15,295,204 887,947 36,300 1,183,657 116,160 43,560 50,079 50,079 2,797,480 949,800 527,594 107,271 644,600	ESTIMATES APPROVED ESTIMATES FY 2019/20 KSH es 163,921,300 5,400,000 34,023,060 15,796,000 15,796,000 15,796,000 2,617,800 194,000 9,528,012 600,000 572,000 113,600 44,880 9,600 51,491 472,266 1,552,266 1,339,466 31,394 520,000 1,040,000	PROJECTED ESTIM FY 2020/21 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 132,000 2,879,580 207,900 16,824,724 976,741 39,930 891,770 127,776 47,916 47,916 47,916 1,044,780 1,130,353 117,999 709,060 729,520	ATES FY 2021/22 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 132,000 2,879,580 207,900 16,824,724 976,741 39,930 891,770 127,776 47,916 55,087 389,136 1,044,780 1,130,353 117,999 709,060 729,520
CDA 5. PROGRAM COUNTY ITEMCODE Programme Sub-Program 2110199 2110202 2110202 2110301 2110314 2110320 2110315 2110322 2120101 2210103 2210103 2210103 2210201 2210202 2210202 2210203 2210203 2210304 2210304 2210401 2210402 2210403	ITEM DESC ITEM DESC 1: General Administration me 1.1: Administration me 1.1: Administration me 1.1: Administration me 1.1: Administration Basic Salaries-Per Casual Labour - C Basic Salaries-Temp House Allowance Transport Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Employer Contribu Employer Contribu Employer Contribu Electricity Gas expenses Utilities, Supplies- C Telephone, Telex, Internet Connection Courier and Posta Communication, S Travel Costs (airline Accommodation Daily Subsistence Sundry Items (e.g. Travel Costs (airline Accommodation Daily Subsistence	Under irrigation MMES AND ITEMS CRIPTION Stration, Planning and manent others thers corary-Others tions to National S tion to Staff Pensid tions to Staff Pensid Dther (Facsimile and Mo ons I Services Supplies - Othe ss, bus, railway, eth Allowance airport tax, taxis, e es, bus, railway, m Allowance	BASELINE APPROVED ESTIMATES FY 2018/19 KSH and Support Services 163,921,300 5,400,000 1,500,000 1,500,000 1,500,000 1,839,427 120,000 2,617,800 189,000 15,295,204 887,947 36,300 1,183,657 116,160 43,560 50,079 50,079 50,079 50,079 50,079 2,797,480 949,800 527,594 107,271 644,600 -	ESTIMATES APPROVED ESTIMATES FY 2019/20 KSH es 163,921,300 5,400,000 34,023,060 15,796,000 15,796,000 15,796,000 15,796,000 9,528,012 600,000 572,000 113,600 44,880 9,600 51,491 472,266 1,552,266 1,339,466 31,394 520,000 1,040,000	PROJECTED ESTIM FY 2020/21 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 132,000 2,879,580 207,900 16,824,724 976,741 39,930 891,770 127,776 47,916 47,916 55,087 55,087 389,136 1,044,780 1,130,353 117,999 709,060 729,520 1,072,841	ATES FY 2021/22 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 132,000 2,879,580 207,900 16,824,724 976,741 39,930 891,770 127,776 47,916 55,087 55,087 389,136 1,044,780 1,130,353 117,999 709,060 729,520 1,072,841
CDA 5. PROGRAM COUNTY ITEMCODE Programme Sub-Program 2110199 2110202 2110202 2110301 2110314 2110320 2110315 2110322 2120101 2210103 2210101 2210201 2210202 2210202 2210203 2210203 2210203 2210304 2210304 2210402 2210404	ITEM DESC ITEM DESC 1: General Administration me 1.1: Administration me 1.1: Administration Basic Salaries-Per Casual Labour - C Basic Salaries-Per Casual Labour - C Basic Salaries-Temp House Allowance Transport Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Employer Contribu Electricity Gas expenses Utilities, Supplies-C Telephone, Telex, Internet Connectin Courier and Posta Communication, S Travel Costs (airline Accommodation Daily Subsistence Sundry Items (e.g. Travel Costs (airline Accommodation	under irrigation MMES AND ITEMS AMES AND ITEMS Stration, Planning and stration, Planning and manent others thers borary-Others	BASELINE APPROVED ESTIMATES FY 2018/19 KSH and Support Services 163,921,300 5,400,000 1,500,000 1,500,000 1,500,000 1,839,427 120,000 2,617,800 189,000 15,295,204 887,947 36,300 1,183,657 116,160 43,560 50,079 50	ESTIMATES APPROVED ESTIMATES FY 2019/20 KSH es 163,921,300 5,400,000 34,023,060 15,796,000 15,796,000 15,796,000 15,796,000 194,000 9,528,012 600,000 9,528,012 600,000 572,000 113,600 44,880 9,600 51,491 472,266 1,352,266 1,339,466 31,394 520,000 1,040,000	PROJECTED ESTIM FY 2020/21 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 132,000 2,879,580 207,900 16,824,724 976,741 39,930 891,770 127,776 47,916 47,916 55,087 55,087 389,136 1,044,780 1,130,353 117,999 709,060 729,520 1,072,841 214,635	ATES FY 2021/22 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 132,000 2,879,580 207,900 16,824,724 976,741 39,930 891,770 127,776 47,916 55,087 55,087 389,136 1,044,780 1,130,353 117,999 709,060 729,520 1,072,841 214,635
CDA 5. PROGRAM COUNTY ITEMCODE Programme Sub-Program 2110199 2110202 2110202 2110301 2110314 2110320 2110315 2110322 2120101 2210103 2210101 2210103 2210201 2210202 2210202 2210203 2210203 2210304 2210304 2210402 2210404 2210404 2210404	ITEM DESC ITEM DESC 1: General Administration me 1.1: Administration me 1.1: Administration me 1.1: Administration me 1.1: Administration Basic Salaries-Per Casual Labour - C Basic Salaries-Temp House Allowance Transport Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Employer Contribu Employer Contribu Employer Contribu Electricity Gas expenses Utilities, Supplies- C Telephone, Telex, Internet Connection Courier and Posta Communication, S Travel Costs (airline Accommodation Daily Subsistence Sundry Items (e.g. Travel Costs (airline Accommodation Daily Subsistence	under irrigation MMES AND ITEMS AMES AND ITEMS Stration, Planning or ation, Planning or borary-Others borary-Others ce fions to National S tion to Staff Pensic Dother (Facsimile and Mo Drs I Services Supplies - Othe as, bus, railway, et- Allowance airport tax, taxis, e airport tax, taxis, e ation tax, taxis, e	BASELINE APPROVED ESTIMATES FY 2018/19 KSH and Support Services 163,921,300 5,400,000 1,500,000 1,500,000 1,500,000 1,839,427 120,000 2,617,800 189,000 15,295,204 887,947 36,300 1,183,657 116,160 43,560 50,079 50	ESTIMATES APPROVED ESTIMATES FY 2019/20 KSH es 163,921,300 5,400,000 34,023,060 15,796,000 15,796,000 15,796,000 15,796,000 9,528,012 600,000 572,000 113,600 44,880 9,600 51,491 472,266 1,552,266 1,339,466 31,394 520,000 1,040,000	PROJECTED ESTIM FY 2020/21 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 132,000 2,879,580 207,900 16,824,724 976,741 39,930 891,770 127,776 47,916 47,916 55,087 55,087 389,136 1,044,780 1,130,353 117,999 709,060 729,520 1,072,841	ATES FY 2021/22 KSH 261,295,394 5,940,000 1,650,000 37,425,366 22,875,600 2,023,370 132,000 2,879,580 207,900 16,824,724 976,741 39,930 891,770 127,776 47,916 55,087 55,087 389,136 1,044,780 1,130,353 117,999 709,060 729,520 1,072,841

2210504 Advertising, Awareness and Publicity	2,667,221	400,000	894,603	894,603
2210505 Trade Shows and Exhbitions	231,966	1,098,000	255,163	255,163
2210603 Rents and Rates - Non-Residential	4,045,316	1,062,000	1,752,080	1,752,080
2210604 Hire of Transport	179,546		197,501	197,501
2210605 Hire of equipments plant and mach	245,135	256,000	269,649	269,649
2210701 Travel Allowance	259,424	596,000	285,366	285,366
2210702 Remuneration of Instructors and Col	91,408	070,000	100,549	100,549
2210703 Production and Printing of Training N	279,363		307,299	307,299
2210704 Hire of Training Facilities and Equipm			319,896	319,896
	290,815			
2210710 Accommodation Allowance	-		1,986,027	1,986,027
2210711 Tuition Fees	555,520		2,811,072	2,811,072
2210799 Training Expenses - Other (Bud	2,229,236			
2210801 Catering Services (receptions), Acco	275,990	560,000	853,588	853,588
2210802 Boards, Committees, Conferences d	555,022		610,524	610,524
2210807 Medals, Awards and Honors	65,381		71,919	71,919
2210808 Purchase of Coffins	100,000		110,000	110,000
2210809 Board Allowance	-		-	-
2210903 Plant, Equipment and Machinery Ins	_		-	_
2210904 Motor vehicle insurance	_		_	_
2211007 Agricultural Materials, Supplies and	400,354		_	_
	400,554		-	-
2211015 Food and Rations	-		-	-
2211016 Purchase of Uniforms and Clothing -	223,822		246,204	246,204
2211023 Supplies for Production	38,333		42,166	42,166
2211101 General Office Supplies (papers, pe	500,000	160,000	1,100,000	1,100,000
2211102 Supplies and Accessories for Compu	186,392		205,031	205,031
2211103 Sanitary and Cleaning Materials, Su	2,271,379		188,085	188,085
2211199 Office and General Supplies -	240,651		264,716	264,716
2211201 Refined Fuels and Lubricants for Trar	511,177		562,294	562,294
2211202 Refined Fuels and Lubricants for prod	_	2,000,000	-	-
2211204 Other Fuels ,wood, charcoal	_	,,	-	_
2211301 Bank Service Commission and Charg	-		_	_
2211305 Contracted Guards and Cleaning Se	1,490,160		_	_
	114,111		125,522	125,522
2211306 Membership Fees, Dues and Subscri				
2211307 Transport Costs and Charges (freigh	73,107		80,417	80,417
2211308 Legal Fees	300,000		330,000	330,000
2211310 Contracted Professional Services	-		-	-
2211311 Contracted Technical Services	-		-	-
2211329 HIV AIDS Secretariat workplace Police	-		343,987	343,987
2220101 Maintenance Expenses - Motor Vehi	3,042,066		1,193,272	1,193,272
2220103 Maintenance Expenses - boats	-		-	-
2220201 Maintenance of plant machinery ar	2,390,730		-	-
2220202 Maintenance of Office Furniture and	45,538		50,092	50,092
2220205 Maintenance of Buildings and Static	-		705,653	705,653
2220210 Maintenance of computer and softy	91,820		101,002	101,002
2640499 Other Current Transfers - Othe	207,545,018		101,002	101,002
	207,543,018		1,827,463	1 007 4/2
3110801 Overhaul of vehicles 3111001 Purchase of Office Furniture and Fitt				1,827,463
	3,485,056		1,100,000	1,100,000
3111002 Purchase of Computers, Printers and	-		1,100,000	1,100,000
3111201 Overhaul of plant machinery and e	-		-	-
SUB TOTAL	488,571,053	246,990,561	379,532,116	379,532,116
P. 2 Crop Production and Management				
S.P 2.1: Food Sufficiency Initiatives				
2210201 Telephone, Telex, Facsimile and Mo	142,000	113,600	156,200	156,200
2210202 Internet Connections	56,100	44,880	61,710	61,710
	30,100			
		9,600	109.736	109.736
2210203 Courier and Postal Services	99,760	9,600	109,736	109,736
2210203Courier and Postal Services2210299Communication, Supplies - Othe	99,760 64,364	51,491	70,800	70,800
2210203 Courier and Postal Services 2210299 Communication, Supplies - Othe 2210301 Travel Costs (airlines, bus, railway, etc	99,760 64,364 590,332	51,491 472,266	70,800 649,365	70,800 649,365
2210203Courier and Postal Services2210299Communication, Supplies - Othe2210301Travel Costs (airlines, bus, railway, et2210302Accommodation	99,760 64,364 590,332 940,332	51,491 472,266 352,266	70,800 649,365 2,134,365	70,800 649,365 2,134,365
2210203Courier and Postal Services2210299Communication, Supplies - Othe2210301Travel Costs (airlines, bus, railway, et2210302Accommodation2210303Daily Subsistence Allowance	99,760 64,364 590,332 940,332 674,333	51,491 472,266	70,800 649,365 2,134,365 1,841,766	70,800 649,365 2,134,365 1,841,766
2210203Courier and Postal Services2210299Communication, Supplies - Othe2210301Travel Costs (airlines, bus, railway, et2210302Accommodation2210303Daily Subsistence Allowance2210304Sundry Items (e.g. airport tax, taxis, et	99,760 64,364 590,332 940,332 674,333 39,242	51,491 472,266 352,266	70,800 649,365 2,134,365 1,841,766 43,166	70,800 649,365 2,134,365 1,841,766 43,166
2210203Courier and Postal Services2210299Communication, Supplies - Othe2210301Travel Costs (airlines, bus, railway, etc.)2210302Accommodation2210303Daily Subsistence Allowance2210304Sundry Items (e.g. airport tax, taxis, e2210502Publishing and Printing Services	99,760 64,364 590,332 940,332 674,333 39,242 247,342	51,491 472,266 352,266	70,800 649,365 2,134,365 1,841,766 43,166 272,076	70,800 649,365 2,134,365 1,841,766 43,166 272,076
2210203Courier and Postal Services2210299Communication, Supplies - Othe2210301Travel Costs (airlines, bus, railway, etc.)2210302Accommodation2210303Daily Subsistence Allowance2210304Sundry Items (e.g. airport tax, taxis, etc.)2210502Publishing and Printing Services2210503Subscriptions to Newspapers, Magaz	99,760 64,364 590,332 940,332 674,333 39,242 247,342 102,684	51,491 472,266 352,266	70,800 649,365 2,134,365 1,841,766 43,166 272,076 112,952	70,800 649,365 2,134,365 1,841,766 43,166 272,076 112,952
2210203Courier and Postal Services2210299Communication, Supplies - Othe2210301Travel Costs (airlines, bus, railway, etc.)2210302Accommodation2210303Daily Subsistence Allowance2210304Sundry Items (e.g. airport tax, taxis, e2210502Publishing and Printing Services	99,760 64,364 590,332 940,332 674,333 39,242 247,342 102,684 594,798	51,491 472,266 352,266	70,800 649,365 2,134,365 1,841,766 43,166 272,076	70,800 649,365 2,134,365 1,841,766 43,166 272,076
2210203Courier and Postal Services2210299Communication, Supplies - Othe2210301Travel Costs (airlines, bus, railway, etc.)2210302Accommodation2210303Daily Subsistence Allowance2210304Sundry Items (e.g. airport tax, taxis, e2210502Publishing and Printing Services2210503Subscriptions to Newspapers, Magaz	99,760 64,364 590,332 940,332 674,333 39,242 247,342 102,684	51,491 472,266 352,266	70,800 649,365 2,134,365 1,841,766 43,166 272,076 112,952	70,800 649,365 2,134,365 1,841,766 43,166 272,076 112,952
2210203Courier and Postal Services2210299Communication, Supplies - Othe2210301Travel Costs (airlines, bus, railway, etc.)2210302Accommodation2210303Daily Subsistence Allowance2210304Sundry Items (e.g. airport tax, taxis, e2210502Publishing and Printing Services2210503Subscriptions to Newspapers, Magaz2210504Advertising, Awareness and Publicity2210505Trade Shows and Exhibitions	99,760 64,364 590,332 940,332 674,333 39,242 247,342 102,684 594,798	51,491 472,266 352,266	70,800 649,365 2,134,365 1,841,766 43,166 272,076 112,952 1,204,278	70,800 649,365 2,134,365 1,841,766 43,166 272,076 112,952 1,204,278
2210203Courier and Postal Services2210299Communication, Supplies - Othe2210301Travel Costs (airlines, bus, railway, etc.)2210302Accommodation2210303Daily Subsistence Allowance2210304Sundry Items (e.g. airport tax, taxis, e2210502Publishing and Printing Services2210503Subscriptions to Newspapers, Magaz2210504Advertising, Awareness and Publicity2210505Trade Shows and Exhibitions2210603Rents and Rates - Non-Residential	99,760 64,364 590,332 940,332 674,333 39,242 247,342 102,684 594,798 200,000	51,491 472,266 352,266	70,800 649,365 2,134,365 1,841,766 43,166 272,076 112,952 1,204,278 220,000 -	70,800 649,365 2,134,365 1,841,766 43,166 272,076 112,952 1,204,278 220,000 -
2210203Courier and Postal Services2210299Communication, Supplies - Othe2210301Travel Costs (airlines, bus, railway, etc.)2210302Accommodation2210303Daily Subsistence Allowance2210304Sundry Items (e.g. airport tax, taxis, e2210502Publishing and Printing Services2210503Subscriptions to Newspapers, Magaz2210504Advertising, Awareness and Publicity2210505Trade Shows and Exhibitions	99,760 64,364 590,332 940,332 674,333 39,242 247,342 102,684 594,798	51,491 472,266 352,266	70,800 649,365 2,134,365 1,841,766 43,166 272,076 112,952 1,204,278	70,800 649,365 2,134,365 1,841,766 43,166 272,076 112,952 1,204,278

2210704 Hiro of Training Equilities and Equipm	200.000	400.000	220.000	220.000
2210704 Hire of Training Facilities and Equipm 2210710 Accommodation Allowance	200,000	400,000	220,000	220,000
2210801 Catering Services (receptions), Acco	-	1,200,000	-	-
2210802 Boards, Committees, Conferences c	_		_	-
2211007 Agricultural Materials, Supplies and	200,000	1,720,000	220,000	220,000
2211015 Food and Rations	-	1,400,000	-	-
2211016 Purchase of Uniforms and Clothing -	227,324		250,056	250,056
2211023 Supplies for Production	98,736		108,610	108,610
2211101 General Office Supplies (papers, pe	-		946,691	946,691
2211102 Supplies and Accessories for Compu	145,360		159,896	159,896
2211103 Sanitary and Cleaning Materials, Supp		1,451,200	188,085	188,085
2211199 Office and General Supplies -	68,396		75,236	75,236
2211201 Refined Fuels and Lubricants for Trar	-	960,000	598,598	598,598
2211202 Refined Fuels and Lubricants for proc	-	4,236,822	-	-
2211204 Other Fuels ,wood, charcoal	70,000		77,000	77,000
2211306 Membership Fees, Dues and Subscri	58,282		64,110	64,110
2211307 Transport Costs and Charges (freigh	59,518	1.0.(0.000	65,470	65,470
2220101 Maintenance Expenses - Motor Vehi	1,193,044	1,360,000	1,312,348	1,312,348
2220103 Maintenance Expenses - boats	-	10,000,000	-	-
2220201 Maintenance of plant machinery ar	1,008,574	12,000,000	4,648,147	4,648,147
2220202 Maintenance of Office Furniture and	98,786		108,665	108,665
2220205 Maintenance of Buildings and Static	218,416		240,258	240,258
2220210 maintence of computer and softwa 3110801 Overhaul of vehicles	199,186		219,105	219,105
3111001 Purchase of Office Furniture and Fitt	-	1,000,000	-	-
3111002 Purchase of Computers, Printers and	- 421,722	1,000,000	463,894	463,894
3111201 Overhaul of plant machinery and e	1,000,500	1,000,000	1,100,550	1,100,550
SUB TOTAL	10,548,756	29,197,191	20,725,721	20,725,721
Programme 3 Agribusiness and Information Manage		27,177,171	20,723,721	20,723,721
Sub-Programme 3.1.:Agribusiness and Information N				
2210201 Telephone, Telex, Facsimile and Mo	74,800	73,600	82,280	82,280
2210202 Internet Connections	-	44,880	30,855	30,855
2210203 Courier and Postal Services	12,380	24,000	13,618	13,618
2210299 Communication, Supplies - Othe	4,682	51,491	5,150	5,150
2210301 Travel Costs (airlines, bus, railway, et	149,000	472,266	163,900	163,900
2210302 Accommodation	249,333	1,852,266	274,266	274,266
2210303 Daily Subsistence Allowance	-	839,466	685,666	685,666
2210304 Sundry Items (e.g. airport tax, taxis, e	6,243	31,394	6,867	6,867
2210701 Travel Allowance	350,000	820,000	385,000	385,000
2210702 Remuneration of Instructors and Co	-	45,600	-	-
2210703 Production and Printing of Training N	205,000	160,000	225,500	225,500
2210704 Hire of Training Facilities and Equipm	121,000	400,000	133,100	133,100
2210710 Accommodation Allowance	-	2,800,000	660,000	660,000
2211007 Agricultural Materials, Supplies and	1,736,700	4 200 000	4,110,370	4,110,370
2211015 Food and Rations	5,500,000	4,320,000	6,600,000	6,600,000
2211103 Sanitary and Cleaning Materials, Su 2211201 Refined Fuels and Lubricants for Trar	750,000 387,090	168,000 960,000	825,000 425,799	825,000 425,799
2211204 Other Fuels ,wood, charcoal	300,000	140,000	330,000	330,000
2211204 Onler Poels, wood, charcoal 2211305 Contracted Guards and Cleaning Se	3,000,000	140,000	3,696,000	3,696,000
2220101 Maintenance Expenses - Motor Vehi	7,158,981	1,600,000	592,649	592,649
SUB TOTAL	20,005,209	14,802,962	19,246,021	19,246,021
P. 4 Irrigation and Drainage Infrastructure	20,000,207	14,002,702	17,240,021	17,240,021
S.P 4.1: Irrigation and Drainage Infrastructure				
2210201 Telephone, Telex, Facsimile and Mo	267,300	50,400	294,030	294,030
2210202 Internet Connections	28,050	51,491	30,855	30,855
2210203 Courier and Postal Services	23,380		25,718	25,718
2210299 Communication, Supplies - Othe	59,682		65,650	65,650
2210301 Travel Costs (airlines, bus, railway, et	150,000	472,266	165,000	165,000
2210302 Accommodation	663,334	1,552,266	1,279,667	1,279,667
2210303 Daily Subsistence Allowance	450,000	1,339,466	495,000	495,000
2210304 Sundry Items (e.g. airport tax, taxis, e	6,244	31,393	6,868	6,868
2210502 Publishing and Printing Services	42,350		46,585	46,585
2210604 Hire of Transport	220,000		242,000	242,000
2210701 Travel Allowance	275,000	520,000	302,500	302,500
		45,600	-	-
2210702 Remuneration of Instructors and Col	-			
2210702 Remuneration of Instructors and Co 2210703 Production and Printing of Training N	205,700	160,000	226,270	226,270
2210702 Remuneration of Instructors and Col 2210703 Production and Printing of Training N 2210704 Hire of Training Facilities and Equipm	205,700 25,000	160,000 400,000	27,500	27,500
2210702 Remuneration of Instructors and Co 2210703 Production and Printing of Training N	205,700	160,000		226,270 27,500 550,000 236,500

2211101	General Office Su	pplies (papers, pe	77,000		84,700	84,700
	Refined Fuels and			1,360,000	1,272,799	1,272,799
	Refined Fuels and			4,080,000	9,989,705	9,989,703
	Other Fuels ,wood		70,333		77,366	77,36
	Maintenance Expe				719,699	719,69
	Maintenance Expe		-		-	-
	Maintenance of p		3,061,142		3,477,929	3,477,92
	SUB TOTAL		15,232,427	14,782,882	19,616,343	19,616,34
	00010112	TOTAL	534,357,445	305,773,597		438,932,110
6.DEVELOPA	MENT EXPENDITURE I			AMMES AND ITEMS, APPROVED ESTIMATES		21
				FY 2019/20	FY 2020/21	FY 2021/22
	ITEM DESCRIPTION		WARD	KSH	KSH	KSH
rogramme	1: GENERAL ADMIN	IISTRATION, PLANN	ING AND SUPPOR	T SERVICES		
	nme 1.1: Administr					
		Renovation of				
		office and				
	Refurbishment of	workshop				
	Residential	buildings at AMS				
3110301	Buildings	Mariakani	Mariakani	3,000,000	_	-
21.0001	Non-Residential	Completion of		0,000,000		
	Buildings (offices,	Magarini sub				
	schools, hospitals,	county HQ				
3110202		office	Marafa	1,500,000	_	_
	SUB TOTAL			4,500,000	-	
	2: CROP PRODUCTI		MENT	4,500,000	-	-
	Security Initiatives					
.r 2.1.roou	Secondy minutives	Rehabilitation of				
	Purchase of	tree crops				
		orchards -				
0111001	Certified Crop			7 000 000		
3111301	seed	Coconut Rehabilitation of	All wards	7,000,000		
	Dunala ana af					
	Purchase of	tree crops				
	Certified Crop	orchards -				
3111301	Seed	Сосоа	All wards	3,000,000		
	.	Rehabilitation of				
	Purchase of	tree crops				
	Certified Crop	orchards -				
3111301	Seed	Cashewnut	All wards	5,000,000	-	
	Purch. of Certified	Purchase of				
	Soods Ot	maize seeds				
3111399	Seeds - Ot	(125 Bags)	KALOLENI	1,000,000		
	Purchase of					
	Agricultural					
	Machinery and	Green house				
3111103	Equipment	Barani	SHIMO-LA-TEWA	1,000,000		
	Purchase of					
	Agricultural					
	Machinery and	Purchase of ox-				
3111103	Equipment	driven ploughs	Jaribuni	2,550,000		
	SUB TOTAL			19,550,000	-	-
	SINESS AND INFORM	ATION MANAGEN	AENT			
	business and Inform					
J	Refurbishment of	Renovation of				
	Non-Residential	ATC building				
3110302	Buildings	facilities	Shimo la tewa	9,000,000	0	
		Construction of		,,000,000		
		Agribusiness				
		Development				
		Centre (
	Other	Cassava				
	Infrastructure and	Processing plant				
2110500		h incessing plant	Taza	00.000.000		
3110599	Civil Works) Poturbioment of	Tezo	20,000,000	-	
	Refurbishment of	Refurbisment of				
	Non-Residential	chicken banda				
	Buildings	& Goat pen	Shimo la tewa	1,100,000	1	1

	Purch. of Certified	Procurement of				
3111300	Seeds - Ot	breeding stock	Shimo la tewa	225,000		
5111577	36603 - 01	DIEECING SIDER		223,000		
	Purch. of Certified	Procurement of				
3111300	Seeds - Ot	feeding stock	Shimo la tewa	1,080,000		
	SUB TOTAL		Shimo la lewa	31,405,000		
	ION AND DRAINAG			31,405,000	•	-
	ation and Drainage					
3.1 4.1. IIIIgc		Waterpan and				
	Water Supplies	irrigation				
3110502	and Sewerage	accessories	All wards	17,595,000		
5110502	and sewerage	Buying 1 No.		17,575,000		
		water tank				
		(10,000 ltrs) and				
	Water Supplies	8 irrigation				
3110502	and Sewerage	water pumps	JARIBUNI	500,000		
0110002	Water Supplies	Supply of	57 4412 67 41	000,000		
3110502	and Sewerage	booster pumps	KALOLENI	300,000		
0110002	aa comorago	Supply of small		000,000		
		generators for				
	Purchase of	women and				
3111110	Generators	youth groups	KALOLENI	300,000		
011110	Water Supplies	yoom groops		000,000		
3110502	and Sewerage	Water Pump	JILORE	2,000,000		
	Water Supplies	Irrigation-				
3110502	and Sewerage	Soyosoyo	WATAMU	2,000,000		
	Water Supplies					
3110502	and Sewerage	Irrigation-Jimba	WATAMU	2,000,000		
		Kavinyalalo				
	Water Supplies	integrated				
3110502	and Sewerage	irrigation project Rehabilitation,	KAKUYUNI	3,000,000		
		disiltation,				
		protection and				
		creation of an				
		irrigation				
	Water Supplies	scheme at				
3110502	and Sewerage	Gongoni dam.	JUNJU	2,500,000		
		Fitting of pumps				
		and water pipes				
		for irrigation for				
	Water Supplies	farmers in				
3110502	and Sewerage	Sabaki	Sabaki	9,900,000		
		test so sett so a				
		Irrigation-				
		support small				
		scale farmers				
		with pipes,				
		water pumps for				
	Water Supplies	irrigation in all				
	and Sewerage	sub-locations.	Jilore	9,000,000		
	SUB TOTAL			49,095,000		-
	TOTAL			104,550,000	-	-

1: VISION	for all poople in the	a County				
2.MISSION	for all people in the	e County				
	and promote Agricu	ulture, Livestock and Fisher	ries for improv	ved livelihood an	d sustainable	
3.PROGRAMN	AES					
		2021/22, the Division of Live	estock Devel	opment and Fishe	eries will imple	ment the
		ng and Support Services				
		ent and Management uired in the year ending J	upo 2010 apo	d projected estim	atos for EV 201	0/20 and EV
		TPUTS AND PERFORMANCE				7/20 UNU FI
4.30MMART C			Baseline FY	Target FY	Targets	Targets
Delivery Unit	Key Outputs	-	2018/19	2019/20	FY 2020/21	FY 2021/22
		ment and Development			•	
SP 2.1 Livesto	ck Policy and Capo	icity building	1	_		
	1. Strandar alla					
	Livestock					
CDLP	farmers Capacity built	Number of farmers		400	400	
		No of farmers trained		400	400	
	Livestock	through farmer field				
	farmers	schools and other				
	Capacity built	tainings		8000	8000	
	. ,	Number of farmers				
	Livestock	taken on educational				
	farmers tours	tour.		40	40	
	Work					
	enviroment	Office refurbished				
	improvement	(Lango baya) Renovation of Sub-			I	
	Work	county livestock				
	enviroment	production office-				
	improvement	kaloleni HQ		1	1	
		Renovation of Sub-		•		
	Work	county livestock				
	enviroment	production office-Ganze				
	improvement	HQ		1	1	
	Work					
	enviroment	renovation of Mtwapa				
	improvement	livestock office		1	1	
		Construction and				
	Work	Construction and equipping of ward				
	enviroment	livestock production				
	improvement	offices with toilet (New)		3	3	
SP 2.2 Livesto	ck Production and I		1		. 0	
		Improve Dairy				
		production		70	70	
		Up scaling of				
		Beekeeping (35 wards)		525	525	
		Meat Goats		250	250	
		improvement		350	350	
		Improvement of local				
		Zebu cattle (bull camps		20	20	
		Fodder establishment				
		and conservation		500	500	
	CDLP			-	-	
SP.2.3 Livesto	ock Value Addition		. <u></u>			
		No.and type of				
CDVS	Purchase of	equipment proquired				
	A.I equipment	and distributed				

	Purchase of	Liquid nitrogen			
		Milk collection centre in			
CDLI				1	
		Construction of Milk			
		•		1	
Purchase of liquid Nitrogen distributed(Itrs) Inprovement Mit collection centre in marketing of mit. Inprovement construction of Mit collection and cooling marketing of mit. 1 Improvement of mit. Construction of Mit collection and cooling marketing centres at 8ambo 1 Improvement of mit. Construction of Mit collection and cooling marketing 1 Improvement of mit. Completion of Mit collection and cooling 1 Improvement of mit. Completion of Mit collection and cooling 1 Improvement of mit. Complete Construction of drainage system of drainage system of drainage system construction Parimeter 1 Improvement of mit. Construction of Gongoni marketing 1 1 Improvement of mit. Construction Parimeter 1 1 Improvement of mit. Construction Parimeter 1 1 Improved Construction Parimeter 1 1 Improved Sangatisni livestock sales improved 1 1 Ivestock Tsangatisni livestock sales improved 1 1 Complete construction improved 1 1 1 Complete construction of land perimeter 1 </td <td></td> <td></td>					
		collection and cooling			
	marketing	centres at Marafa		1	
		Complete Construction			
CDVS SP 2.4 Livestock	Improvement				
		cooperative society		1	
	marketing	milk cooling		1	
	-				
	improved	yard		1	
	-				
	improved	and toilet at Tsangatsini		1	
	1				
		tence and foilet		I	
		All montinend			
CDVS		(100%)			
	_				
SP 2.4 livesto		ement and Control			
CDVS	-	Cattle dips rehabilitated			
		Cattle dip constructed			
	crushes	Vaccination crushes			
	constructed	constructed			
		Amount of pouron			
	purchased	purcase(liters)			
	Foot pumps				
	received	Foot pumps received			
	Vaccine	Assorted vaccines			
	received	received (doses)			
	Animals	N0. of animals			
	vaccinated	vaccinated			
			L.	I	

movement			
permits,zero			
reports,submitt	No.of Movement permits		
ed	issued		
Stock route			
inspection of			
inspection	No.of stock route		
done	inspectios		
Herd health			
interventions	No. of herd health		
done	campaigns		

5. PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 3110000000 KILIFI COUNTY

				PROJECTED E	STIMATES
		APPROVED ESTIMATES FY 2018/19	APPROVED ESTIMATES FY 2019/20	FY 2020/21	
ITEMCODE	ITEM DESCRIPTION	KSH	KSH	KSH	KSH
Programme 1: Ge	eneral Administration, Planning and Suppo	ort Services			
Sub-Programme	1.1: Administration, Planning and Support	services			
	Utilities, Supplies and Services	-	200,000		
	Telephone, Telex, Facsimile and Mobile I	116,160	100,000	140,554	
	Courier and Postal Services	50,079	20,000	60,596	
	Communication, Supplies - Othe	50,079	100,000	60,596	
	Travel Costs (airlines, bus, railway, etc.)	183,760	500,000	222,350	
	Accommodation	449,800	800,000	544,258	
	Daily Subsistence Allowance	1,027,594	1,000,000	1,243,389	
	Sundry Items (e.g. airport tax, taxis, etc	107,271	105,000	129,798	
	Travel Costs (airlines, bus, railway, mileag	544,600	-	658,966	
	Daily Subsistence Allowance	775,310	615,764	938,125	
	Sundry Items (e.g. airport tax, taxis, etc	195,123	-	236,099	
	Publishing and Printing Services	81,080	50,000	98,106	
	Subscriptions to Newspapers, Magazines	57,600	30,000	69,696	
2210504	Advertising, Awareness and Publicity Ca	-		-	
2210505	Trade Shows and Exhbitions	-		-	
2210603	Rents and Rates - Non-Residential	-		-	
2210604	Hire of Transport		180,000	178,073	
	Travel Allowance	259,424	200,000	313,903	
2210703	Production and Printing of Training Mate	rials	200,000	25,305	
	Accommodation Allowance	705,480	1,000,000	853,631	
	Tuition Fees	500,000	400,000	605,000	
2210801	Catering Services (receptions), Accomm	600,562	500,000	726,680	
	Boards, Committees, Conferences and §	355,022	500,000	429,577	
2210807	Medals, Awards and Honors	65,381		79,111	
	Purchase of Uniforms and Clothing - Staf	223,822	300,000	270,825	
	General Office Supplies (papers, pencils	505,632	200,000	611,815	
2211102	Supplies and Accessories for Computers	186,392		225,534	
	Sanitary and Cleaning Materials, Supplie	170,986		206,893	
	Refined Fuels and Lubricants for Transpo	511,177	200,000	618,524	
	Membership Fees, Dues and Subscription	50,000	100,000	60,500	
	HIV AIDS Secretariat workplace Policy D	-		-	
	Maintenance Expenses - Motor Vehicles	600,000		726,000	
	Maintenance of Buildings and Stations	1,044,681	500,000	20,000	1
2220210	maintence of computer and software ar		300,000	51,039	
	Purchase of Office Furniture and Fittings	500,000	500,000	605,000	1
	Purchase of Computers, Printers and oth	200,000	500,000	242,000	
		10,117,015	9,100,764	11,231,940	
	sources Management and Development	10,117,010	7,100,704	11,201,740	
	Policy and Capacity Development				
	Telephone, Telex, Facsimile and Mobile I	230,219	-	278,565	
	Internet Connections	23,760	-	28,750	

0010002	Countier and Doubal Constant	10 497		10 (00	
	Courier and Postal Services	10,487	-	12,689	
2210299	Communication, Supplies - Othe	3,966	-	4,799 191,664	
	Travel Costs (airlines, bus, railway, etc.)	158,400	-		
	Accommodation	158,400	-	191,664	
	Daily Subsistence Allowance	396,000	-	479,160	
2210304	Sundry Items (e.g. airport tax, taxis, etc	3,966	-	4,799	
	Publishing and Printing Services	44,225	-	53,513	
	Subscriptions to Newspapers, Magazines	27,181		32,890	
	Advertising, Awareness and Publicity Ca	-	-	-	
	Trade Shows and Exhbitions	126,527	-	153,098	
	Rents and Rates - Non-Residential	280,000	-	338,800	
	Hire of Transport	102,168	-	123,623	
2210605	Hire of equipments plant and machinery	-	-	-	
	Travel Allowance	16,980	-	20,546	
2210/02	Remuneration of Instructors and Contrac	-	-	-	
	Production and Printing of Training Mate	20,913	-	25,305	
2210/04	Hire of Training Facilities and Equipment	23,794	-	28,791	
	Accommodation Allowance	147,721	-	178,742	
	Tuition Fees	209,088	-	252,996	
	Catering Services (receptions), Accomm	102,194	-	123,655	
	Boards, Committees, Conferences and S	-	-	-	
	Medals, Awards and Honors	-	-	-	
	Purchase of Coffins	-	-	-	
	Board Allowance	-	-	-	
	Agricultural Materials, Supplies and Smal	267,886	-	324,142	
	Food and Rations	-	-	-	
2211016	Purchase of Uniforms and Clothing - Staf	-	-	-	
	Supplies for Production	20,909	-	25,300	
2211101	General Office Supplies (papers, pencils	158,043	-	191,232	
2211102	Supplies and Accessories for Computers	30,782	-	37,246	
2211103	Sanitary and Cleaning Materials, Supplie	60,923	-	73,717	
2211199	Office and General Supplies -	14,484	-	17,526	
	Refined Fuels and Lubricants for Transpo	327,888	-	396,744	
2211301	Bank Service Commission and Charges	-	-	-	
	Contracted Guards and Cleaning Servic	-	-	-	
2211306	Membership Fees, Dues and Subscription	58,283	-	70,523	
	Transport Costs and Charges (freight, loc	12,604	-	15,251	
	Contracted Professional Services	-	-	-	
	Contracted Technical Services	-	-	-	
2211329	HIV AIDS Secretariat workplace Policy D	-	-	-	
	Maintenance Expenses - Motor Vehicles	-	-	-	
	Maintenance of plant machinery and e	-	-	-	
	Maintenance of Office Furniture and Eq	20,919	-	25,313	
	Maintenance of Buildings and Stations	46,253	-	55,966	
	maintence of computer and software a	42,181	-	51,039	
	Purchase of M/Vehicle	-	-	6,050,000	
	purchase of motor cycle	1,500,000	-		
	Overhaul of vehicles	-	-	-	
	Purchase of Office Furniture and Fittings	1,271,438	-	1,538,440	
	Purchase of Computers, Printers and oth	89,306	-	108,060	
3111201		-	-	-	
		_	_	-	
	SUB TOTAL	6,007,890	-	11,504,547	
Sub-Programme	2.2 Livestock Production and Managemen	t			
	Telephone, Telex, Facsimile and Mobile	63,360	-	76,666	
	Internet Connections	23,760	-	28,750	
	Courier and Postal Services	10,487	-	12,689	
	Communication, Supplies - Othe	3,966	-	4,799	
	Travel Costs (airlines, bus, railway, etc.)	158,400	150,000	191,664	
	Accommodation	158,400	350,000	191,664	
	Daily Subsistence Allowance	396,000	500,000	479,160	
	Sundry Items (e.g. airport tax, taxis, etc	3,966	000,000	4,799	
2210504	Publishing and Printing Services	44,225		53,513	
	Subscriptions to Newspapers, Magazines	13,591		16,445	
2210303		10,071		10,440	

2210504 Advertising, Awareness and Publicity Ca				
	-		-	
2210505 Trade Shows and Exhbitions	126,527	100,000	153,098	
2210603 Rents and Rates - Non-Residential	-		-	
2210604 Hire of Transport	147,168		178,073	
2210605 Hire of equipments plant and machinery	-		-	
2210701 Travel Allowances	301,365		364,652	
2210703 Production and Printing of Training Mate	50,000	200,000	60,500	
2210704 Hire of Training Facilities and Equipment	457,782	200,000	553,916	
2210701 Accommodation Allowance	1,319,969		1,597,162	
2210801 Catering Services (receptions), Accomm	102,194	200,000	123,655	
2210801 Calefing Services (receptions), Accommon 2210802 Boards, Committees, Conferences and S	73,095	300,000	88,445	
	73,075	300,000	00,44J	
2210807 Medals, Awards and Honors	-		-	
2210808 Purchase of Coffins	-		-	
2210809 Board Allowance	-		-	
2210903 Plant, Equipment and Machinery Insurar	-		-	
2210904 Motor vehicle insurance	-		-	
2211007 Agricultural Materials, Supplies and Sma	267,886		324,142	
2211015 Food and Rations	-		-	
2211016 Purchase of Uniforms and Clothing - Staf	-		-	
2211023 Supplies for Production	20,909	200,000	25,300	
2211101 General Office Supplies (papers, pencils	158,043	100,000	191,232	
2211102 Supplies and Accessories for Computers	30,782		37,246	
2211103 Sanitary and Cleaning Materials, Supplie	60,923		73,717	
2211199 Office and General Supplies -	14,484		17,526	
2211201 Refined Fuels and Lubricants for Transpo	327,888	300,000	396,744	
2211201 Reinied roes and Ebbicaris for Hanspo	527,000	500,000	570,744	
	-		-	
2211305 Contracted Guards and Cleaning Servic	-		-	
2211306 Membership Fees, Dues and Subscription	-		-	
2211307 Transport Costs and Charges (freight, loc	12,604		15,251	
2211310 Contracted Professional Services	-		-	
2211311 Contracted Technical Services	-		-	
2211329 HIV AIDS Secretariat workplace Policy D	-		-	
2220101 Maintenance Expenses - Motor Vehicles	456,372	500,000	552,210	
2220201 Maintenance of plant machinery and e	-		-	
2220202 Maintenance of Office Furniture and Eq	20,919	30,000	25,313	
2220205 Maintenance of Buildings and Stations	46,253	50,000	55,966	
2220210 maintence of computer and software a	42,181		51,039	
3110801 Overhaul of vehicles			-	
	-			
	- 135.631		164,114	
3111001 Purchase of Office Furniture and Fittings	135,631		164,114	
3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and oth	- 135,631 89,306		164,114 108,060	
3111001Purchase of Office Furniture and Fittings3111002Purchase of Computers, Printers and oth3111201Overhaul of plant machinery and equip	89,306	2 980 000	108,060	
3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and oth 3111201 Overhaul of plant machinery and equip SUB TOTAL SUB TOTAL		2,980,000		
3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and oth 3111201 Overhaul of plant machinery and equip SUB TOTAL SP 2.3 Livestock Value Addition and Marketing	89,306 - 5,138,437	2,980,000	108,060 - 6,217,509	
3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and oth 3111201 Overhaul of plant machinery and equip SUB TOTAL SP 2.3 Livestock Value Addition and Marketing 2210201 Telephone, Telex, Facsimile and Mobile	89,306 - 5,138,437 31,680	2,980,000	108,060 - 6,217,509 	
3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and oth 3111201 Overhaul of plant machinery and equip SUB TOTAL SUB TOTAL SP 2.3 Livestock Value Addition and Marketing 2210201 Telephone, Telex, Facsimile and Mobile 2210202 Internet Connections	89,306 - 5,138,437 31,680 11,880	2,980,000	108,060 - 6,217,509 - 	
3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and oth 3111201 Overhaul of plant machinery and equip SUB TOTAL SUB TOTAL SP 2.3 Livestock Value Addition and Marketing 2210201 Telephone, Telex, Facsimile and Mobile 2210202 Internet Connections 2210203 Courier and Postal Services	89,306 - 5,138,437 31,680 11,880 5,244	2,980,000	108,060 - 6,217,509 38,333 14,375 6,345	
3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and oth 3111201 Overhaul of plant machinery and equip SUB TOTAL SP 2.3 Livestock Value Addition and Marketing 2210201 Telephone, Telex, Facsimile and Mobile 2210202 Internet Connections 2210203 Courier and Postal Services 2210299 Communication, Supplies - Othe	89,306 - 5,138,437 31,680 11,880 5,244 1,983	2,980,000	108,060 - 6,217,509 38,333 14,375 6,345 2,400	
3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and oth 3111201 Overhaul of plant machinery and equip SUB TOTAL SUB TOTAL SP 2.3 Livestock Value Addition and Marketing 2210201 Telephone, Telex, Facsimile and Mobile 2210202 Internet Connections 2210203 Courier and Postal Services 2210299 Communication, Supplies - Othe 2210301 Travel Costs (airlines, bus, railway, etc.) 1000000000000000000000000000000000000	89,306 - 5,138,437 31,680 11,880 5,244 1,983 79,200		108,060 - 6,217,509 38,333 14,375 6,345 2,400 95,832	
3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and oth 3111201 Overhaul of plant machinery and equip SUB TOTAL SUB TOTAL SP 2.3 Livestock Value Addition and Marketing 2210201 Telephone, Telex, Facsimile and Mobile 2210202 Internet Connections 2210203 Courier and Postal Services 2210299 Communication, Supplies - Othe 2210301 Travel Costs (airlines, bus, railway, etc.) 2210302 Accommodation 2210302	89,306 - 5,138,437 31,680 11,880 5,244 1,983 79,200 79,200	700,000	108,060 - 6,217,509 38,333 14,375 6,345 2,400 95,832 95,832	
3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and oth 3111201 Overhaul of plant machinery and equip SUB TOTAL SUB TOTAL SP 2.3 Livestock Value Addition and Marketing 2210201 2210201 Telephone, Telex, Facsimile and Mobile 2210202 Internet Connections 2210203 Courier and Postal Services 2210209 Communication, Supplies - Othe 2210301 Travel Costs (airlines, bus, railway, etc.) 2210302 Accommodation 2210303 Daily Subsistence Allowance	89,306 - 5,138,437 31,680 11,880 5,244 1,983 79,200 79,200 148,000		108,060 - 6,217,509 38,333 14,375 6,345 2,400 95,832 95,832 179,080	
3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and oth 3111201 Overhaul of plant machinery and equip SUB TOTAL SUB TOTAL SP 2.3 Livestock Value Addition and Marketing 2210201 2210202 Internet Connections 2210203 Courier and Postal Services 2210209 Communication, Supplies - Othe 2210301 Travel Costs (airlines, bus, railway, etc.) 2210302 Accommodation 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, etc)	89,306 - 5,138,437 31,680 11,880 5,244 1,983 79,200 79,200	700,000	108,060 - 6,217,509 38,333 14,375 6,345 2,400 95,832 95,832 179,080 2,400	
3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and oth 3111201 Overhaul of plant machinery and equip SUB TOTAL SUB TOTAL SP 2.3 Livestock Value Addition and Marketing 2210201 2210202 Internet Connections 2210203 Courier and Postal Services 2210209 Communication, Supplies - Othe 2210301 Travel Costs (airlines, bus, railway, etc.) 2210302 Accommodation 2210303 Daily Subsistence Allowance	89,306 - 5,138,437 31,680 11,880 5,244 1,983 79,200 79,200 148,000	700,000	108,060 - 6,217,509 38,333 14,375 6,345 2,400 95,832 95,832 179,080	
3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and oth 3111201 Overhaul of plant machinery and equip SUB TOTAL SUB TOTAL SP 2.3 Livestock Value Addition and Marketing 2210201 2210202 Internet Connections 2210203 Courier and Postal Services 2210209 Communication, Supplies - Othe 2210301 Travel Costs (airlines, bus, railway, etc.) 2210302 Accommodation 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, etc 2210502 Publishing and Printing Services	89,306 - 5,138,437 31,680 11,880 5,244 1,983 79,200 79,200 148,000 1,983	700,000	108,060 - 6,217,509 38,333 14,375 6,345 2,400 95,832 95,832 179,080 2,400	
3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and oth 3111201 Overhaul of plant machinery and equip SUB TOTAL SUB TOTAL SP 2.3 Livestock Value Addition and Marketing 2210201 2210202 Internet Connections 2210203 Courier and Postal Services 2210209 Communication, Supplies - Othe 2210301 Travel Costs (airlines, bus, railway, etc.) 2210302 Accommodation 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, etc 2210502 Publishing and Printing Services	89,306 - 5,138,437 31,680 11,880 5,244 1,983 79,200 79,200 148,000 1,983 22,113 -	700,000	108,060 - 6,217,509 38,333 14,375 6,345 2,400 95,832 95,832 179,080 2,400	
3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and oth 3111201 Overhaul of plant machinery and equip SUB TOTAL SUB TOTAL SP 2.3 Livestock Value Addition and Marketing 2210201 2210202 Internet Connections 2210203 Courier and Postal Services 2210209 Communication, Supplies - Othe 2210301 Travel Costs (airlines, bus, railway, etc.) 2210302 Accommodation 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, etc 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines 2210504 Advertising, Awareness and Publicity Ca	89,306 - 5,138,437 31,680 11,880 5,244 1,983 79,200 79,200 148,000 1,983 22,113 - 121,802	700,000 400,000	108,060 - 6,217,509 38,333 14,375 6,345 2,400 95,832 95,832 179,080 2,400 26,757 - 147,380	
3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and oth 3111201 Overhaul of plant machinery and equip SUB TOTAL	89,306 - 5,138,437 31,680 11,880 5,244 1,983 79,200 79,200 148,000 1,983 22,113 -	700,000	108,060 - 6,217,509 38,333 14,375 6,345 2,400 95,832 95,832 179,080 2,400 26,757 -	
3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and oth 3111201 Overhaul of plant machinery and equip SUB TOTAL	89,306 - 5,138,437 31,680 11,880 5,244 1,983 79,200 79,200 148,000 1,983 22,113 - 121,802	700,000 400,000	108,060 - 6,217,509 38,333 14,375 6,345 2,400 95,832 95,832 179,080 2,400 26,757 - 147,380	
3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and oth 3111201 Overhaul of plant machinery and equip SUB TOTAL SUB TOTAL SP 2.3 Livestock Value Addition and Marketing 2210201 Telephone, Telex, Facsimile and Mobile 2210202 Internet Connections 2210203 Courier and Postal Services 2210304 Communication, Supplies - Othe 2210302 Accommodation 2210303 Daily Subsistence Allowance 2210304 Sundry Items (e.g. airport tax, taxis, etc 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines 2210504 Advertising, Awareness and Publicity Ca 2210505 Trade Shows and Exhibitions 2210603 Rents and Rates - Non-Residential 2210604 Hire of Transport	89,306 - 5,138,437 31,680 11,880 5,244 1,983 79,200 79,200 148,000 1,983 22,113 - 121,802	700,000 400,000	108,060 - 6,217,509 38,333 14,375 6,345 2,400 95,832 95,832 179,080 2,400 26,757 - 147,380	
3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and oth 3111201 Overhaul of plant machinery and equip SUB TOTAL SUB TOTAL SP 2.3 Livestock Value Addition and Marketing 2210201 Telephone, Telex, Facsimile and Mobile 2210202 Internet Connections 2210203 Courier and Postal Services 2210209 Communication, Supplies - Othe 2210301 Travel Costs (airlines, bus, railway, etc.) 2210302 Accommodation 2210303 Daily Subsistence Allowance 2210502 Publishing and Printing Services 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines 2210504 Advertising, Awareness and Publicity Ca 2210505 Trade Shows and Exhibitions 2210603 Rents and Rates - Non-Residential 2210604 Hire of Transport 2210605 Hire of equipments plant and machinery	89,306 - 5,138,437 31,680 11,880 5,244 1,983 79,200 79,200 148,000 1,983 22,113 - 121,802 63,264 - - - - - - - - - - - - - - - - - -	700,000 400,000	108,060 - 6,217,509 38,333 14,375 6,345 2,400 95,832 95,832 179,080 2,400 26,757 - 147,380 76,549 - - - -	
3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and oth 3111201 Overhaul of plant machinery and equip SUB TOTAL SUB TOTAL SP 2.3 Livestock Value Addition and Marketing 2210201 Telephone, Telex, Facsimile and Mobile 2210202 Internet Connections 2210203 Courier and Postal Services 2210209 Communication, Supplies - Othe 2210301 Travel Costs (airlines, bus, railway, etc.) 2210302 Accommodation 2210303 Daily Subsistence Allowance 2210504 Sundry Items (e.g. airport tax, taxis, etc 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines 2210504 Advertising, Awareness and Publicity Ca 2210505 Trade Shows and Exhibitions 2210603 Rents and Rates - Non-Residential 2210604 Hire of Transport 2210605 Hire of equipments plant and machiner, 2210605 Hire of equipments plant and machiner,	89,306 - 5,138,437 31,680 11,880 5,244 1,983 79,200 79,200 148,000 1,983 22,113 - 121,802	700,000 400,000	108,060 - 6,217,509 38,333 14,375 6,345 2,400 95,832 95,832 179,080 2,400 26,757 - 147,380	
3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and oth 3111201 Overhaul of plant machinery and equip SUB TOTAL SUB TOTAL SP 2.3 Livestock Value Addition and Marketing 2210201 Telephone, Telex, Facsimile and Mobile 2210202 Internet Connections 2210203 Courier and Postal Services 2210209 Communication, Supplies - Othe 2210301 Travel Costs (airlines, bus, railway, etc.) 2210302 Accommodation 2210303 Daily Subsistence Allowance 2210504 Sundry Items (e.g. airport tax, taxis, etc 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines 2210504 Advertising, Awareness and Publicity Ca 2210505 Trade Shows and Exhibitions 2210603 Rents and Rates - Non-Residential 2210604 Hire of Transport 2210605 Hire of equipments plant and machinery 2210701 Travel Allowances 2210702 Remuneration of Instructors and Contrad	89,306 - 5,138,437 31,680 11,880 5,244 1,983 79,200 79,200 148,000 1,983 22,113 - 121,802 63,264 - - 183,242 -	700,000 400,000	108,060 - 6,217,509 38,333 14,375 6,345 2,400 95,832 95,832 179,080 2,400 26,757 - 147,380 76,549 - - 221,723 -	
3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and oth 3111201 Overhaul of plant machinery and equip SUB TOTAL SUB TOTAL SP 2.3 Livestock Value Addition and Marketing 2210201 Telephone, Telex, Facsimile and Mobile 2210202 Internet Connections 2210203 Courier and Postal Services 2210209 Communication, Supplies - Othe 2210301 Travel Costs (airlines, bus, railway, etc.) 2210302 Accommodation 2210303 Daily Subsistence Allowance 2210504 Sundry Items (e.g. airport tax, taxis, etc 2210502 Publishing and Printing Services 2210503 Subscriptions to Newspapers, Magazines 2210504 Advertising, Awareness and Publicity Ca 2210505 Trade Shows and Exhibitions 2210603 Rents and Rates - Non-Residential 2210604 Hire of Transport 2210701 Travel Allowances 2210702 Remuneration of Instructors and Contrad 2210702 Remuneration of Instructors and Contrad	89,306 - 5,138,437 31,680 11,880 5,244 1,983 79,200 79,200 148,000 1,983 22,113 - 121,802 63,264 - - 183,242 - 50,000	700,000 400,000	108,060 - 6,217,509 38,333 14,375 6,345 2,400 95,832 95,832 179,080 2,400 26,757 - 147,380 76,549 - 221,723 - 60,500	
3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and oth 3111201 Overhaul of plant machinery and equip SUB TOTAL SUB TOTAL SP 2.3 Livestock Value Addition and Marketing 2210201 2210202 Internet Connections 2210203 Courier and Postal Services 2210209 Communication, Supplies - Othe 2210301 Travel Costs (airlines, bus, railway, etc.) 2210302 Accommodation 2210303 Daily Subsistence Allowance 2210504 Subscriptions to Newspapers, Magazines 2210505 Trade Shows and Exhibitions 2210506 Rents and Rates - Non-Residential 2210603 Rents and Rates - Non-Residential 2210604 Hire of Transport 2210701 Travel Allowances 2210702 Remuneration of Instructors and Contrad 2210702 Remuneration of Instructors and Contrad 2210704 Hire of Training Facilities and Equipment	89,306 - 5,138,437 31,680 11,880 5,244 1,983 79,200 79,200 148,000 1,983 22,113 - 121,802 63,264 - - 183,242 - 50,000 75,675	700,000 400,000	108,060 - 6,217,509 38,333 14,375 6,345 2,400 95,832 95,832 179,080 2,400 26,757 - 147,380 76,549 - 221,723 - 60,500 91,567	
3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and oth 3111201 Overhaul of plant machinery and equip SUB TOTAL SUB TOTAL SP 2.3 Livestock Value Addition and Marketing 2210201 2210202 Internet Connections 2210203 Courier and Postal Services 2210209 Communication, Supplies - Othe 2210301 Travel Costs (airlines, bus, railway, etc.) 2210302 Accommodation 2210303 Daily Subsistence Allowance 2210504 Subscriptions to Newspapers, Magazines 2210505 Trade Shows and Exhibitions 2210506 Rents and Rates - Non-Residential 2210607 Hire of Transport 2210608 Hire of equipments plant and machinery 2210701 Travel Allowances 2210702 Remuneration of Instructors and Contrad 2210703 Production and Printing of Training Mate 2210704 Hire of Training Facilities and Equipment	89,306 - 5,138,437 31,680 11,880 5,244 1,983 79,200 79,200 148,000 1,983 22,113 - 121,802 63,264 - - 183,242 - 50,000	700,000 400,000	108,060 - 6,217,509 38,333 14,375 6,345 2,400 95,832 95,832 179,080 2,400 26,757 - 147,380 76,549 - 221,723 - 60,500	
3111001 Purchase of Office Furniture and Fittings 3111002 Purchase of Computers, Printers and oth 3111201 Overhaul of plant machinery and equip SUB TOTAL SUB TOTAL SP 2.3 Livestock Value Addition and Marketing 2210201 2210202 Internet Connections 2210203 Courier and Postal Services 2210299 Communication, Supplies - Othe 2210301 Travel Costs (airlines, bus, railway, etc.) 2210302 Accommodation 2210303 Daily Subsistence Allowance 2210504 Subscriptions to Newspapers, Magazines 2210505 Trade Shows and Exhbitions 2210506 Rents and Rates - Non-Residential 2210605 Hire of Transport 2210605 Hire of equipments plant and machinery 2210701 Travel Allowances 2210702 Remuneration of Instructors and Contrag 2210703 Production and Printing of Training Mate 2210704 Hire of Training Facilities and Equipment	89,306 - 5,138,437 31,680 11,880 5,244 1,983 79,200 79,200 148,000 1,983 22,113 - 121,802 63,264 - - 183,242 - 50,000 75,675	700,000 400,000	108,060 - 6,217,509 38,333 14,375 6,345 2,400 95,832 95,832 179,080 2,400 26,757 - 147,380 76,549 - 221,723 - 60,500 91,567	

	Boards, Committees, Conferences and §	-		-	
	Medals, Awards and Honors	-		-	
2210808	Purchase of Coffins	-		-	
2210809	Board Allowance	-		-	
	Agricultural Materials, Supplies and Smal	_	400,000	_	
	Food and Rations		400,000	_	
		-		-	
	Purchase of Uniforms and Clothing - Staf	-		-	
	Supplies for Production	10,454	300,000	12,650	
2211101	General Office Supplies (papers, pencils	79,021	100,000	95,616	
	2 Supplies and Accessories for Computers	15,391		18,623	
	Sanitary and Cleaning Materials, Supplie	30,462		36,859	
	Office and General Supplies -	7,242		8,763	
		238,944	200,000	289,122	
	Refined Fuels and Lubricants for Transpo	230,744	200,000	207,122	
	Bank Service Commission and Charges	-		-	
	Contracted Guards and Cleaning Servic	-		-	
2211306	Membership Fees, Dues and Subscription	-		-	
2211307	Transport Costs and Charges (freight, loc	6,302		7,625	
	Contracted Professional Services	-		_	
	Contracted Technical Services	_		_	
		-		-	
	HIV AIDS Secretariat workplace Policy D	-	500 000	-	
	Maintenance Expenses - Motor Vehicles	-	500,000	-	
	Maintenance of plant machinery and e	-		-	
2220202	2 Maintenance of Office Furniture and Eq	10,460		12,656	
2220205	Maintenance of Buildings and Stations	23,126		27,983	
2220210	maintence of computer and software a	21,090		25,519	
	Overhaul of vehicles	21,070		20,017	
				-	
	Purchase of Office Furniture and Fittings	-		-	
	Purchase of Computers, Printers and oth	44,653		54,030	
3111201	Overhaul of plant machinery and equip	-		-	
	SUB TOTAL	2,586,724	2,800,000	3,129,936	
SP 2.4 Food Safe	y and Animal Products Development				
	Telephone, Telex, Facsimile and Mobile	34,848	100,000	42,166	
7710201		.14 040			
			100,000		
2210202	2 Internet Connections	13,068	100,000	15,812	
2210202 2210203	Internet Connections Courier and Postal Services	13,068 5,768		15,812 6,979	
2210202 2210203 2210299	Internet Connections Courier and Postal Services Communication, Supplies - Othe	13,068 5,768 2,181	100,000	15,812 6,979 2,640	
2210202 2210203 2210299 2210301	Internet Connections Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.)	13,068 5,768 2,181 87,120	100,000 150,000	15,812 6,979 2,640 105,415	
2210202 2210203 2210299 2210301	Internet Connections Courier and Postal Services Communication, Supplies - Othe	13,068 5,768 2,181	100,000	15,812 6,979 2,640	
2210202 2210203 2210299 2210301 2210302	 Internet Connections Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation 	13,068 5,768 2,181 87,120 87,120	100,000 150,000 250,000	15,812 6,979 2,640 105,415 105,415	
2210202 2210203 2210299 2210301 2210302 2210303	 Internet Connections Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance 	13,068 5,768 2,181 87,120 87,120 217,800	100,000 150,000	15,812 6,979 2,640 105,415 105,415 263,538	
2210202 2210203 2210299 2210301 2210302 2210302 2210303 2210304	 Internet Connections Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) 	13,068 5,768 2,181 87,120 87,120 217,800 2,181	100,000 150,000 250,000	15,812 6,979 2,640 105,415 105,415 263,538 2,640	
2210202 2210203 2210299 2210300 2210300 2210300 2210300 2210300 2210502	 Internet Connections Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc Publishing and Printing Services 	13,068 5,768 2,181 87,120 87,120 217,800 2,181 24,324	100,000 150,000 250,000	15,812 6,979 2,640 105,415 105,415 263,538 2,640 29,432	
2210202 2210203 2210299 2210300 2210300 2210300 2210300 2210500 2210500	 Internet Connections Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc Publishing and Printing Services Subscriptions to Newspapers, Magazines 	13,068 5,768 2,181 87,120 87,120 217,800 2,181 24,324 11,960	100,000 150,000 250,000	15,812 6,979 2,640 105,415 105,415 263,538 2,640 29,432 14,471	
2210202 2210203 2210299 2210300 2210300 2210300 2210300 2210500 2210500 2210500	 Internet Connections Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc Publishing and Printing Services Subscriptions to Newspapers, Magazines Advertising, Awareness and Publicity Ca 	13,068 5,768 2,181 87,120 87,120 217,800 2,181 24,324 11,960 243,983	100,000 150,000 250,000 650,000	15,812 6,979 2,640 105,415 263,538 2,640 29,432 14,471 295,219	
2210202 2210203 2210299 2210300 2210300 2210300 2210500 2210500 2210500 2210500 2210500 2210500	 Internet Connections Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc Publishing and Printing Services Subscriptions to Newspapers, Magazines Advertising, Awareness and Publicity Ca Trade Shows and Exhbitions 	13,068 5,768 2,181 87,120 217,800 2,181 24,324 11,960 243,983 69,590	100,000 150,000 250,000	15,812 6,979 2,640 105,415 263,538 2,640 29,432 14,471 295,219 84,204	
2210202 2210203 2210299 2210300 2210300 2210300 2210500 2210500 2210500 2210500 2210500 2210500 2210500	 Internet Connections Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services Subscriptions to Newspapers, Magazines Advertising, Awareness and Publicity Ca Trade Shows and Exhbitions Hire of Transport 	13,068 5,768 2,181 87,120 87,120 217,800 2,181 24,324 11,960 243,983	100,000 150,000 250,000 650,000	15,812 6,979 2,640 105,415 263,538 2,640 29,432 14,471 295,219	
2210202 2210203 2210299 2210300 2210300 2210300 2210500 2210500 2210500 2210500 2210500 2210500 2210500	 Internet Connections Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services Subscriptions to Newspapers, Magazines Advertising, Awareness and Publicity Ca Trade Shows and Exhbitions Hire of Transport 	13,068 5,768 2,181 87,120 217,800 2,181 24,324 11,960 243,983 69,590	100,000 150,000 250,000 650,000	15,812 6,979 2,640 105,415 263,538 2,640 29,432 14,471 295,219 84,204	
2210202 2210203 2210299 2210302 2210302 2210302 2210502 2210503 2210504 2210504 2210505 2210504 2210505	 Internet Connections Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services Subscriptions to Newspapers, Magazines Advertising, Awareness and Publicity Ca Trade Shows and Exhbitions Hire of Transport Travel Allowance 	13,068 5,768 2,181 87,120 217,800 2,181 24,324 11,960 243,983 69,590	100,000 150,000 250,000 650,000	15,812 6,979 2,640 105,415 263,538 2,640 29,432 14,471 295,219 84,204	
2210202 2210203 2210299 2210300 2210300 2210300 2210500 2210500 2210500 2210500 2210500 2210500 2210500 2210600 2210700	 Internet Connections Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services Subscriptions to Newspapers, Magazines Advertising, Awareness and Publicity Ca Trade Shows and Exhbitions Hire of Transport Travel Allowance Remuneration of Instructors and Contract 	13,068 5,768 2,181 87,120 217,800 2,181 24,324 11,960 243,983 69,590 44,954 -	100,000 150,000 250,000 650,000	15,812 6,979 2,640 105,415 263,538 2,640 29,432 14,471 295,219 84,204	
2210202 2210203 2210299 2210300 2210300 2210300 2210500 2210500 2210500 2210500 2210500 2210500 2210500 2210600 2210700 2210700 2210700	 Internet Connections Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services Subscriptions to Newspapers, Magazines Advertising, Awareness and Publicity Ca Trade Shows and Exhbitions Hire of Transport Travel Allowance Remuneration of Instructors and Contract Production and Printing of Training Mate 	13,068 5,768 2,181 87,120 217,800 2,181 24,324 11,960 243,983 69,590 44,954 -	100,000 150,000 250,000 650,000	15,812 6,979 2,640 105,415 263,538 2,640 29,432 14,471 295,219 84,204	
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2210202 2210203 2210203 2210302 2210302 2210302 2210302 2210503 2210503 2210504 2210704 2210702 2210704 22110704 221110704 22110704 22110704 22110704 2211004 2211004 2211004 221	 Internet Connections Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc Publishing and Printing Services Subscriptions to Newspapers, Magazines Advertising, Awareness and Publicity Ca Trade Shows and Exhbitions Hire of Transport Travel Allowance Remuneration of Instructors and Contrace Production and Printing of Training Mate Hire of Training Facilities and Equipment Accommodation Allowance Catering Services (receptions), Accomm Boards, Committees, Conferences and S Agricultural Materials, Supplies and Smal Purchase of Uniforms and Clothing - Stat Supplies for Production General Office Supplies (papers, pencils Supplies and Accessories for Computers Sanitary and Cleaning Materials, Supplies - 	13,068 5,768 2,181 87,120 87,120 217,800 2,181 24,324 11,960 243,983 69,590 44,954 - - - - - 44,966 32,162 - - 11,500 86,924 16,930 33,508 7,966	100,000 150,000 250,000 650,000 350,000 200,000 200,000 200,000	15,812 6,979 2,640 105,415 105,415 263,538 2,640 29,432 14,471 295,219 84,204 54,394 - - - 54,408 38,916 - - 13,915 105,178 20,486 40,545 9,639	
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2210202 2210203 2210203 2210302 2210302 2210302 2210302 2210502 2210503 2210504 2210704 2210702 2210704 221	 Internet Connections Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc Publishing and Printing Services Subscriptions to Newspapers, Magazines Advertising, Awareness and Publicity Ca Trade Shows and Exhbitions Hire of Transport Travel Allowance Remuneration of Instructors and Contrace Production and Printing of Training Mate Hire of Training Facilities and Equipment Accommodation Allowance Catering Services (receptions), Accomm Boards, Committees, Conferences and S Agricultural Materials, Supplies and Smal Purchase of Uniforms and Clothing - Staf Supplies for Production General Office Supplies (papers, pencils Supplies and Accessories for Computers Sanitary and Cleaning Materials, Supplies - Refined Fuels and Lubricants for Transpor 	13,068 5,768 2,181 87,120 87,120 217,800 2,181 24,324 11,960 243,983 69,590 44,954 - - - - - 44,966 32,162 - - 11,500 86,924 16,930 33,508 7,966 180,338	100,000 150,000 250,000 650,000 350,000 200,000 200,000 200,000	15,812 6,979 2,640 105,415 105,415 263,538 2,640 29,432 14,471 295,219 84,204 54,394 - - - 54,408 38,916 - - 13,915 105,178 20,486 40,545 9,639 218,209	
2210202 2210203 2210203 2210302 2210302 2210302 2210302 2210502 2210502 2210502 2210702 2211002 221	 Internet Connections Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc Publishing and Printing Services Subscriptions to Newspapers, Magazines Advertising, Awareness and Publicity Ca Trade Shows and Exhbitions Hire of Transport Travel Allowance Remuneration of Instructors and Contrace Production and Printing of Training Mate Hire of Training Facilities and Equipment Accommodation Allowance Catering Services (receptions), Accomm Boards, Committees, Conferences and S Agricultural Materials, Supplies and Smal Purchase of Uniforms and Clothing - Staf Supplies for Production General Office Supplies (papers, pencils Supplies and Accessories for Computers Sanitary and Cleaning Materials, Supplies Coffice and General Supplies - Refined Fuels and Lubricants for Transpo Membership Fees, Dues and Subscription 	13,068 5,768 2,181 87,120 87,120 217,800 2,181 24,324 11,960 243,983 69,590 44,954 - - - - 44,966 32,162 - - 11,500 86,924 16,930 33,508 7,966 180,338 12,822	100,000 150,000 250,000 650,000 350,000 200,000 200,000 200,000	15,812 6,979 2,640 105,415 105,415 263,538 2,640 29,432 14,471 295,219 84,204 54,394 - - - 54,408 38,916 - - 13,915 105,178 20,486 40,545 9,639 218,209 15,515	
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2210202 2210203 2210203 2210302 2210302 2210302 2210302 2210502 2210502 2210502 2210502 2210702 2211002 221002 221002 221002 221002 221002	 Internet Connections Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc Publishing and Printing Services Subscriptions to Newspapers, Magazines Advertising, Awareness and Publicity Ca Trade Shows and Exhbitions Hire of Transport Travel Allowance Remuneration of Instructors and Contrace Production and Printing of Training Mate Hire of Training Facilities and Equipment Accommodation Allowance Catering Services (receptions), Accomm Boards, Committees, Conferences and S Agricultural Materials, Supplies and Smal Purchase of Uniforms and Clothing - Staf Supplies for Production General Office Supplies (papers, pencils Supplies and Accessories for Computers Sanitary and Cleaning Materials, Supplie Office and General Supplies - Refined Fuels and Lubricants for Transpo Membership Fees, Dues and Subscriptioi Transport Costs and Charges (freight, loc Maintenance Expenses - Motor Vehicles 	13,068 5,768 2,181 87,120 87,120 217,800 2,181 24,324 11,960 243,983 69,590 44,954 - - - - - 44,966 32,162 - - 11,500 86,924 16,930 33,508 7,966 180,338 12,822 6,932 251,005	100,000 150,000 250,000 650,000 350,000 200,000 200,000 200,000	15,812 6,979 2,640 105,415 105,415 263,538 2,640 29,432 14,471 295,219 84,204 54,394 - - - 54,408 38,916 - - 13,915 105,178 20,486 40,545 9,639 218,209 15,515 8,388 303,716	
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2210202 2210203 2210203 2210203 2210302 2210302 2210302 2210502 2210502 2210502 2210502 2210702 2211002 221020 221020 221020 221020 221020 221020 221020 221020 221000 222000 222000 222000 222000 222000 222000 222000 222000 222000 222000 2000 2	 Internet Connections Courier and Postal Services Communication, Supplies - Othe Travel Costs (airlines, bus, railway, etc.) Accommodation Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc Publishing and Printing Services Subscriptions to Newspapers, Magazines Advertising, Awareness and Publicity Ca Trade Shows and Exhbitions Hire of Transport Travel Allowance Remuneration of Instructors and Contrace Production and Printing of Training Mate Hire of Training Facilities and Equipment Accommodation Allowance Catering Services (receptions), Accomm Boards, Committees, Conferences and S Agricultural Materials, Supplies and Smal Purchase of Uniforms and Clothing - Staf Supplies for Production General Office Supplies (papers, pencils Supplies and Accessories for Computers Sanitary and Cleaning Materials, Supplie Office and General Supplies - Refined Fuels and Lubricants for Transpo Membership Fees, Dues and Subscriptioi Transport Costs and Charges (freight, loc Maintenance Expenses - Motor Vehicles 	13,068 5,768 2,181 87,120 87,120 217,800 2,181 24,324 11,960 243,983 69,590 44,954 - - - - - 44,966 32,162 - - 11,500 86,924 16,930 33,508 7,966 180,338 12,822 6,932 251,005	100,000 150,000 250,000 650,000 350,000 200,000 200,000 200,000 200,000	15,812 6,979 2,640 105,415 105,415 263,538 2,640 29,432 14,471 295,219 84,204 54,394 - - - 54,408 38,916 - - 13,915 105,178 20,486 40,545 9,639 218,209 15,515 8,388 303,716	

	GROSS TOTAL		31,170,563	20,815,764	40,941,733	
	TOTAL		21,053,548	11,715,000	29,709,793	
	SUB TOTAL		5,681,286	3,230,000	6,874,355	
		omputers, Printers and othe	147,355	200,000	178,299	
		fice Furniture and Fittings	-		-	
		computer and software ar	69,598		84,214	
		of Buildings and Stations	76,317	80,000	92,344	
		of Office Furniture and Equ	34,517		41,766	
		Expenses - Boats and Ferri	-		-	
		Expenses - Motor Vehicles	753,014	200,000	911,147	
		and Charges (freight, loc	20,796		25,164	
		ees, Dues and Subscription	38,467		46,545	
		and Lubricants for product	541,015	200,000	654,628	
	9 Office and Ge		23,899		28,917	
		leaning Materials, Supplie	100,524		121,634	
		Accessories for Computers	50,791		61,457	
221110	1 General Office	Supplies (papers, pencils,	260,771	200,000	315,533	
221102	3 Supplies for Pro	oduction	34,500		41,744	
221101	6 Purchase of Ur	iforms and Clothing - Staff	-		-	
		aterials, Supplies and Small	-		-	
		nittees, Conferences and §	96,485		116,747	
221080	1 Catering Servi	ces (receptions), Accomm	134,897	200,000	163,225	
	0 Accommodat		900,000		1,089,000	
		Facilities and Equipment	50,000		60,500	
		d Printing of Training Mate	50,000		60,500	
		of Instructors and Contrac	50,000		60,500	
	1 Travel Allowan		50,000		60,500	
	4 Hire of Transpo		134,862		163,183	
	5 Trade Shows a		208,770		252,611	
		vareness and Publicity Car	395,599	450,000	478,674	
221050	3 Subscriptions to	o Newspapers, Magazines	35,880	170.00-	43,414	
		Printing Services	72,972		88,296	
		e.g. airport tax, taxis, etc	6,544		7,919	
	3 Daily Subsister		653,400	1,000,000	790,614	
		ion - Domestic Travel	261,360	450,000	316,246	
		iirlines, bus, railway, mileag	261,360	150,000	316,246	
		on, Supplies - Othe	6,544		7,919	
	3 Courier and Pc		17,304		20,937	
	2 Internet Conn		39,204		47,437	
221020	I lelephone, lele	ex, Facsimile and Mobile F	104,544	100,000	126,498	
5 LIVESTOCK	Disease Manage	ement and Control	104544	100.000	10/ 100	
	SUB TOTAL		1,639,212	2,705,000	1,983,446	
311100		omputers, Printers and oth	49,118		59,433	
		ffice Furniture and Fittings	-		-	

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

				APPROVED		ESTIMATES FY 9/20
				ESTIMATES FY	FY 2020/21	FY 2021/22
ITEM CODE	EM DESCRIPTIO	PROJECT NAME	WARD	2019/20		
P 2. Livestock Res	ource Develop	ment and Management				
S.P 2.2 Livestock	Production and	Management				
	Purchase of					
	Animals and					
	Breeding	Purchase of liquid				
3111302	Stock	nitrogen	All	1,000,000		
	Purchase of					
	Animals and					
	Breeding	Purchase quality Bull				
3111302	Stock	Semen	All	1,000,000		

	Purchase of	1			
	Animals and	Dural and a falsing a sure			
	Breeding	Purchase of dairy cows		0.000.000	
3111302		(10)	KALOLENI	2,000,000	
	Purchase of				
	Animals and				
	Breeding	Purchase of 21 No. dairy			
3111302		COWS	MWAWESA	4,200,000	
	Purchase of				
	Animals and				
	Breeding	Purchase of 130 No.			
3111302		dairy cows	SABAKI	20,000,000	
	Purchase of	,			
	Animals and				
	Breeding	Purchase of dairy			
3111302		supplements	SABAKI	2,000,000	
5111302	Purchase of	soppiernents	JADAKI	2,000,000	
	Agricultural				
	Machinery				
	and	Purchase of dairy			
3111103	Equipment	equipment	SABAKI	2,000,000	
	Purchase of				
	Animals and	Supply of 4 weeks old			
	Breeding	improved KARI kienyenji			
3111302		chicks	СНАЅІМВА	1,200,000	
0111002	Purchase of			.,_00,000	
	Agricultural	Supply of poultry feeds,			
	Machinery	drugs and			
	and				
0111100		equipment(Feeders,		000.000	
311103	Equipment	drinkers, etc	CHASIMBA	800,000	
	Purchase of				
	Agricultural				
	Machinery				
	and	Supply of poultry feeds			
3111103	Equipment	processing machine	CHASIMBA	500,000	
	Purchase of				
	Animals and				
	Breeding				
3111302		Purchase of dairy cattle	RURUMA	6,000,000	
0111002	Purchase of			0,000,000	
	Animals and				
0111000	Breeding			(000 000	
3111302		Purchase of dairy cattles	MIEPENI	6,000,000	
	Purchase of				
	Animals and				
	Breeding				
3111302		Livestock-Cows	WATAMU	5,000,000	
	Purchase of				
	Animals and				
	Breeding				
3111302		Dairy cows for groups	GONGONI	2,000,000	
0111002	Purchase of			2,000,000	
	Animals and				
	Breeding	Purchase of improved			
2111200			SOKOKE	0,000,000	
3111302	SIOCK	kienyenji chicken	SOKOKE	2,000,000	
	Purchase of				
	Animals and				
	Breeding	Purchase of dairy cows			
3111302	Stock	to women groups	MAGARINI	10,000,000	
	Purchase of				
	Animals and	Purchase of chicken			
	Breeding	incubators and			
3111302		equipment for poultry	BAMBA	1,000,000	
0111002	UTO CIK		DI MYIDI Y	1,000,000	

			1		
	Purchase of				
	Animals and				
	Breeding				
3111302		Purchase of galla goats	BAMBA	1,000,000	
	Purchase of				
	Animals and				
	Breeding				
3111302	Stock	Dairy cows	Ruruma	4,000,000	
	Purchase of				
	Animals and				
	Breeding	Purchase of dairy			
3111302	Stock	supplements	Ruruma	2,000,000	
	Purchase of				
	Animals and				
	Breeding	Purchase of dairy			
3111302	-	equipments	Ruruma	2,500,000	
				2,000,000	
	SUB TOTAL			76,200,000	
S.P 2.3 Livestock		and Marketina		,	
S.I LIVEITOSIUCK	Other				
	Infrastructure	Construction of New Milk			
	and Civil	collection and Cooling			
3110504		centre Manyeso,	Dabaso	2,000,000	
5110304	Other		Dabaso	2,000,000	
	Infrastructure				
	and Civil	Complete construction			
3110504		of Ganze, milk schemes	Ganze	2,000,000	
3110304	Other	of Gunze, milk schemes	Gunze	2,000,000	
	Infrastructure				
0110504	and Civil	Complete construction			
3110504	other	of Marafa milk schemes	Marafa	-	
		Durrah era a ava al			
	Infrastructure	Purchase and			
011050/	and Civil	Installation of Rabai Milk			
3110504		Cooling tank	Rabai	-	
	Other				
	Infrastructure	Completion of			
	and Civil	Langobaya livestock			
3110504		Sale yard	Langobaya	2,000,000	
	SUB TOTAL			6,000,000	
S.P 2.4 Food Safe		roducts Development			
	Other				
	Infrastructure	Completion of fencing			
	and Civil	of Vipingo Slaughter			
3110599		house	Junju	1,000,000	
	Other				
	Infrastructure				
	and Civil	Provision of Meat			
3110599		inspection equipments	All	-	
	SUB TOTAL			1,000,000	
S.P 2.5 Livestock		ement and Control			
	Purchase of				
	Agricultural				
	Machinery	Provision of tsetse			
	and	control foot pumps to			
3111103	Equipment	livestock farmers	All wards	_	
	Purchase of	Provision of			
	Medical and	acaricide(Synthetic			
	Dental	Pyrethroids) for dipping			
3111101	Equipment	programmes	All wards	1,800,000	
011101	-4010111	P.09.0111103		1,000,000	

		Provision of pour-ons for			
	Purchase of	tsetse control to areas			
	Medical and	with no cattle dips to be			
	Dental	used in spraying of			
	Equipment	animals	All wards	1,000,000	
	Purchase of	Grinneis	7 11 11 01 01 03	1,000,000	
	Medical and				
	Dental	Provision of assorted			
	Equipment	Vaccines	All wards	2,000,000	
	Purchase of	Vaccines		2,000,000	
	Medical and				
	Dental	Provision of Vector			
	Equipment	Control Pumps	All wards	2,000,000	
	Construction	Construction of 2		2,000,000	
	of Buildings -	vaccination crushes and			
3110299		equipment	BAMBA	2,000,000	
	Purchase of		Di avibi (2,000,000	
	Medical and				
	Dental	Purchase of vaccines			
	Equipment	and accaricides	Sabaki	2,000,000	
	Purchase of			2,000,000	
	Medical and				
	Dental				
3111101	Equipment	Purchase of pour owns	Ruruma	2,000,000	
	Purchase of				
	Medical and				
	Dental				
3111101	Equipment	Purchase of vaccines	Ruruma	4,000,000	
	SUB TOTAL			16,800,000	
	TOTAL			100,000,000	

	COUNTY DIVISION FOR FISH	IERIES				
: VISION	, for all popula in the Ca	unh (
2.MISSION	y for all people in the Cou	ЛПУ				
	and promote Agriculture	, Livestock and Fisheries for im	proved livelihor	d and sustainal		ant
B.PROGRAM		, Livesider and fishenes for in				
		21, the Division of Livestock D	evelopment and	l Fisheries will im	plement the fo	ollowing
	Development and Manc					Jiering
P.2 Marine Fi	sheries Production and BI	ue Economy				
The estimate	s of the amount required	in the year ending June 2019)/21 for
		oods and services, other recu			ed below.	
4.SUMMARY	OF PROGRAMME OUTPUTS	AND PERFORMANCE INDICA				
			Baseline FY	Target FY		Targets
	Key Outputs		2018/19	2019/20	2020/21	FY 2021/22
	Development and Mana					
	ustainable Fisheries Produ					
S.F.I.I Fisher	ies Policy and Capacity I Fisheries Statistical	No. of Fisheries Statistical				
		Bulletins produced and				
	disseminated	disseminated				
SP 1 2 Sustair	nable Fisheries Production					
CDF	Boat building workshop	% completion of boat				
	completed	building construction				
		number of crab cages				
	Crab cage culture	stocked				
	-					
		% completion of installation				
	Fish feed processing	of fish feed mill				
	Aquaculture	Number of constructed and				
	demonstration farm	stocked ponds				
	_ · · ·	% completion of water				
	Training centre	system installation				
	Solar and water system					
	installation Stocked ponds	% completion of installation No. of ponds stocked				
	siocked ponds	%completion of perimeter				
	Fence completion	fence				
	Toilet completion	% completion of toilet				
		% completion level of				
	Fish depot rehabilitated					
SP 1.3 Assura	ince of Fish Safety, Value					
	Fish marketing strategy	U				
	developed	Fish marketing strategy		1		
5. PROGRAM	MES. SUB-PROGRAMMES	AND ITEMS UNDER WHICH THIS	VOTE WILL BE AC		BY 311000000	KILIFI
COUNTY						
			APPROVED	APPROVED		
			ESTIMATES	ESTIMATES	PROJECTED	ESTIMATES
			FY 2018/19	FY 2019/20		FY 2021/22
Programmes			VCI I	KSH	KSH	KSH
			KSH	КЭП		
	Development and Mana		КЭН	кэп		
SP 1.1 Fisheri	s Development and Manc es Policy and Capacity D	evelopment	КЗП			
2210106	s Development and Manc es Policy and Capacity D d Utilities, Supplies and Ser	evelopment vices	_	304,000		
SP 1.1 Fisheri 221010 221020	Development and Mances Policy and Capacity D Utilities, Supplies and Ser Telephone, Telex, Facsir	evelopment vices mile and Mobile Phone Servic	86,160	304,000 109,000	127,776	
SP 1.1 Fisheri 2210100 221020 2210203	Bevelopment and Mances Policy and Capacity D Utilities, Supplies and Ser Telephone, Telex, Facsir Courier and Postal Serv	evelopment vices nile and Mobile Phone Servic ices	- 86,160 50,079	304,000 109,000 10,000	55,087	
SP 1.1 Fisheri 2210100 221020 2210203 2210203	Bevelopment and Mances Policy and Capacity D Utilities, Supplies and Ser Telephone, Telex, Facsir Courier and Postal Serv Communication, Suppl	evelopment vices nile and Mobile Phone Servic ices ies - Othe	- 86,160 50,079 50,079	304,000 109,000 10,000 70,000	55,087 55,087	
SP 1.1 Fisheri 221010 221020 221020 221020 221029 221030	Bevelopment and Mances Policy and Capacity D Utilities, Supplies and Ser Telephone, Telex, Facsir Courier and Postal Serv Communication, Suppl Travel Costs (airlines, bus	evelopment vices nile and Mobile Phone Servic ices ies - Othe	- 86,160 50,079 50,079 183,760	304,000 109,000 10,000 70,000 650,000	55,087 55,087 202,136	
SP 1.1 Fisheri 2210100 221020 2210200 2210200 2210299 2210300 2210300	Bevelopment and Mances Policy and Capacity D Utilities, Supplies and Ser Telephone, Telex, Facsir Courier and Postal Serv Communication, Suppl Travel Costs (airlines, bus Accommodation	evelopment vices nile and Mobile Phone Servic ices ices - Othe s, railway, etc.)	- 86,160 50,079 50,079 183,760 449,800	304,000 109,000 10,000 70,000 650,000 600,000	55,087 55,087 202,136 494,780	
SP 1.1 Fisheri 2210100 221020 2210202 2210209 2210209 2210302 2210302 2210302	Bevelopment and Mances Policy and Capacity D Utilities, Supplies and Ser Telephone, Telex, Facsir Courier and Postal Serv Communication, Suppl Travel Costs (airlines, bus Accommodation Daily Subsistence Allow	evelopment vices mile and Mobile Phone Servic ices ies - Othe s, railway, etc.) ance	- 86,160 50,079 50,079 183,760 449,800 1,027,594	304,000 109,000 10,000 70,000 650,000	55,087 55,087 202,136 494,780 1,130,353	
SP 1.1 Fisheri 2210100 221020 221020 2210299 221030 221030 221030 221030 221030	Bevelopment and Mances Policy and Capacity D Utilities, Supplies and Ser Telephone, Telex, Facsir Courier and Postal Serv Communication, Suppl Travel Costs (airlines, bus Accommodation Daily Subsistence Allow Sundry Items (e.g. airpore)	evelopment vices mile and Mobile Phone Servic ices ies - Othe s, railway, etc.) ance rt tax, taxis, etc)	- 86,160 50,079 50,079 183,760 449,800 1,027,594 107,271	304,000 109,000 10,000 70,000 650,000 600,000 1,856,000	55,087 55,087 202,136 494,780 1,130,353 117,998	
SP 1.1 Fisheri 2210100 221020 221020 2210299 221030 221030 221030 221030 221030 221030	Bevelopment and Mances Policy and Capacity D Utilities, Supplies and Ser Telephone, Telex, Facsir Courier and Postal Serv Communication, Suppl Travel Costs (airlines, bus Accommodation Daily Subsistence Allow Sundry Items (e.g. airpor Travel Costs (airlines, bus	evelopment vices mile and Mobile Phone Servic ices ies - Othe s, railway, etc.) ance rt tax, taxis, etc) is, railway, mileage allowance	- 86,160 50,079 50,079 183,760 449,800 1,027,594 107,271 344,600	304,000 109,000 10,000 70,000 650,000 600,000 1,856,000 - 1,000,000	55,087 55,087 202,136 494,780 1,130,353 117,998 599,060	
SP 1.1 Fisheri 2210100 221020 22102099 2210300 2210300 2210300 2210300 2210300 2210400 2210400	Bevelopment and Mances Policy and Capacity D Utilities, Supplies and Ser Telephone, Telex, Facsir Courier and Postal Serv Communication, Suppl Travel Costs (airlines, bus Accommodation Daily Subsistence Allow Sundry Items (e.g. airpor Travel Costs (airlines, bus Daily Subsistence Allow	evelopment vices mile and Mobile Phone Servic ices ies - Othe s, railway, etc.) ance rt tax, taxis, etc) is, railway, mileage allowance	- 86,160 50,079 50,079 183,760 449,800 1,027,594 107,271 344,600 475,310	304,000 109,000 10,000 70,000 650,000 600,000 1,856,000	55,087 55,087 202,136 494,780 1,130,353 117,998 599,060 852,841	
SP 1.1 Fisheri 2210100 221020 221020 221020 221030 221030 221030 221030 221030 221040 221040 221040	Bevelopment and Mances Policy and Capacity D Utilities, Supplies and Ser Telephone, Telex, Facsir Courier and Postal Serv Communication, Suppl Travel Costs (airlines, bus Accommodation Daily Subsistence Allow Sundry Items (e.g. airpoc Sundry Items Sundry S	evelopment vices mile and Mobile Phone Servic ices ies - Othe s, railway, etc.) ance rt tax, taxis, etc) is, railway, mileage allowance ance rt tax, taxis, etc)	- 86,160 50,079 50,079 183,760 449,800 1,027,594 107,271 344,600 475,310 145,123	304,000 109,000 10,000 70,000 650,000 1,856,000 - 1,000,000 1,000,000	55,087 55,087 202,136 494,780 1,130,353 117,998 599,060 852,841 214,635	
SP 1.1 Fisheri 2210100 221020 221020 221030 221030 221030 221030 221030 221030 221040 221040 221040 221040 221040	Bevelopment and Mances Policy and Capacity D Utilities, Supplies and Ser Telephone, Telex, Facsir Courier and Postal Serv Communication, Suppl Travel Costs (airlines, bus Daily Subsistence Allow Sundry Items (e.g. airpoc Daily Subsistence Allowce Sundry Items (e.g. airpoc Dublishing and Printing	evelopment vices mile and Mobile Phone Servic ices ies - Othe s, railway, etc.) ance rt tax, taxis, etc) is, railway, mileage allowance ince rt tax, taxis, etc) Services	86,160 50,079 50,079 183,760 449,800 1,027,594 107,271 344,600 475,310 145,123 81,080	304,000 109,000 10,000 70,000 650,000 600,000 1,856,000 - 1,000,000	55,087 55,087 202,136 494,780 1,130,353 117,998 599,060 852,841 214,635 89,188	
SP 1.1 Fisheri 2210100 221020 221020 221030 221030 221030 221030 221030 221040 221040 221040 221040 221040 221050 221050	Bevelopment and Mances Policy and Capacity D Utilities, Supplies and Ser Telephone, Telex, Facsir Courier and Postal Serv Communication, Suppl Travel Costs (airlines, bus Accommodation Daily Subsistence Allow Sundry Items (e.g. airpoc Daily Subsistence Allow Sundry Items (e.g. airpoc Subscriptions to Newspoc	evelopment vices mile and Mobile Phone Servic ices ies - Othe s, railway, etc.) ance rt tax, taxis, etc) is, railway, mileage allowance ance rt tax, taxis, etc)	86,160 50,079 50,079 183,760 449,800 1,027,594 107,271 344,600 475,310 145,123 81,080	304,000 109,000 10,000 70,000 650,000 1,856,000 - 1,000,000 1,000,000 - 504,800	55,087 55,087 202,136 494,780 1,130,353 117,998 599,060 852,841 214,635	
SP 1.1 Fisheri 2210100 221020 221020 221030 221030 221030 221030 221030 221040 221040 221040 221040 221050 221050 221050 221050	Bevelopment and Mances Policy and Capacity D Utilities, Supplies and Ser Telephone, Telex, Facsir Courier and Postal Serv Communication, Suppl Travel Costs (airlines, bus Accommodation Daily Subsistence Allow Sundry Items (e.g. airpoc Sudry Items (e.g. airpoc Subscriptions to Newspoc Advertising, Awareness Trade Shows and Exhbit	evelopment vices mile and Mobile Phone Servic ices ies - Othe s, railway, etc.) ance rt tax, taxis, etc) s, railway, mileage allowance ance rt tax, taxis, etc) Services ipers, Magazines and Periodic and Publicity Campaigns ions	86,160 50,079 50,079 183,760 449,800 1,027,594 107,271 344,600 475,310 145,123 81,080	304,000 109,000 10,000 70,000 650,000 1,856,000 - 1,000,000 1,000,000 - 504,800 30,000 250,000	55,087 55,087 202,136 494,780 1,130,353 117,998 599,060 852,841 214,635 89,188	
SP 1.1 Fisheri 2210100 221020 221020 221030 221030 221030 221030 221030 221040 221040 221040 221040 221050 221050 221050 221050 221050 221050	Bevelopment and Mances Policy and Capacity D Utilities, Supplies and Ser Telephone, Telex, Facsir Courier and Postal Serv Communication, Suppl Travel Costs (airlines, bur Accommodation Daily Subsistence Allow Sundry Items (e.g. airpor Subscriptions to Newspor Advertising, Awareness Trade Shows and Exhbit Rents and Rates - Non-f	evelopment vices mile and Mobile Phone Servic ices ies - Othe s, railway, etc.) ance rt tax, taxis, etc) s, railway, mileage allowance ance rt tax, taxis, etc) Services ipers, Magazines and Periodic and Publicity Campaigns ions	86,160 50,079 50,079 183,760 449,800 1,027,594 107,271 344,600 475,310 145,123 81,080	304,000 109,000 10,000 70,000 650,000 1,856,000 - 1,000,000 1,000,000 - 504,800 30,000 250,000 450,000	55,087 55,087 202,136 494,780 1,130,353 117,998 599,060 852,841 214,635 89,188 63,360 -	
SP 1.1 Fisheri 2210100 221020 221020 221030 221030 221030 221030 221030 221040 221040 221040 221040 221050 221050 221050 221050 221050 221060	Bevelopment and Mances Policy and Capacity D Utilities, Supplies and Ser Telephone, Telex, Facsir Courier and Postal Serv Communication, Suppl Travel Costs (airlines, bus Accommodation Daily Subsistence Allow Sundry Items (e.g. airpo Daily Subsistence Allow Sundry Items (e.g. airpo Daily Subsistence Allow Sundry Items (e.g. airpo Publishing and Printing Subscriptions to Newspo Advertising, Awareness Trade Shows and Exhbit Rents and Rates - Non-F	evelopment vices mile and Mobile Phone Servic ices ies - Othe s, railway, etc.) ance rt tax, taxis, etc) s, railway, mileage allowance ance rt tax, taxis, etc) Services ipers, Magazines and Periodic and Publicity Campaigns ions	- 86,160 50,079 50,079 183,760 449,800 1,027,594 107,271 344,600 475,310 145,123 81,080 57,600 - -	304,000 109,000 10,000 70,000 650,000 600,000 1,856,000 - 1,000,000 1,000,000 - 504,800 30,000 250,000 500,000	55,087 55,087 202,136 494,780 1,130,353 117,998 599,060 852,841 214,635 89,188 63,360 - - - - 50,000	
SP 1.1 Fisheri 2210100 221020 221020 221020 221030 221030 221030 221030 221040 221040 221040 221050 221050 221050 221050 221050 221050 221050 221050 221050 221050 221050	Bevelopment and Mances Policy and Capacity D Utilities, Supplies and Ser Telephone, Telex, Facsir Courier and Postal Serv Communication, Suppl Travel Costs (airlines, bur Accommodation Daily Subsistence Allow Sundry Items (e.g. airpor Subscriptions to Newspor Advertising, Awareness Trade Shows and Exhbit Rents and Rates - Non-f	evelopment vices mile and Mobile Phone Servic ices ies - Othe s, railway, etc.) ance rt tax, taxis, etc) s, railway, mileage allowance ance rt tax, taxis, etc) Services pers, Magazines and Periodic and Publicity Campaigns ions Residential	- - - - - - - - - - - - - -	304,000 109,000 10,000 70,000 650,000 1,856,000 - 1,000,000 1,000,000 - 504,800 30,000 250,000 450,000	55,087 55,087 202,136 494,780 1,130,353 117,998 599,060 852,841 214,635 89,188 63,360 -	

2210710	Accommodation Allowance	705,480	1,100,000	776,028	
	Tuition Fees	500,000	500,000	550,000	
	Catering Services (receptions), Accommodation, Gift	600,562	240,000	660,618	
	Boards, Committees, Conferences and Seminars	355,022	250,000	390,524	
2210807	Medals, Awards and Honors	-	-	71,919	
2211007	Agricultural Materials, Supplies and Small Equipment	100,000	350,910	115,000	
2211016	Purchase of Uniforms and Clothing - Staff	-	200,000	246,204	
	General Office Supplies (papers, pencils, forms, smal	505,632	900,000	556,195	
	Supplies and Accessories for Computers and Printers	186,392	200,000	205,031	
	3 Sanitary and Cleaning Materials, Supplies and Servic	170,986	200,000	188,085	
	Refined Fuels and Lubricants for Transport	511,177	700,000	562,295	
	Contracted Guards and Cleaning Services	-	1,082,000	-	
	Membership Fees, Dues and Subscriptions to Profession	50,000	-	55,000	
	HIV AIDS Secretariat workplace Policy Development	-	-	-	
	Maintenance Expenses - Motor Vehicles	600,000	600,000	660,000	
	Maintenance Expenses - Boats and Ferries	-	700,000	-	
	Maintenance of plant machinery and equipment	-	50,000	69,000	
	Maintenance of Office Furniture and Equipment	40,000	40,000	46,000	
	Maintenance of Buildings and Stations Non-Reside	1,044,681	1,500,000	550.000	
	Purchase of Office Furniture and Fittings	500,000	-	550,000	
3111002	Purchase of Computers, Printers and other IT Equipm	200,000	1,000,000	220,000	
CD 1 0 Sustain	SUB TOTAL	9,407,812	17,048,710	10,332,567	
	able Fisheries Production and Management	_	_	30,000	
2210304	Sundry Items (e.g. airport tax, taxis, etc)	20,000	- 136,000	33,000	
	Subscriptions to Newspapers, Magazines and Periodic	15,840	130,000	18,216	
	Advertising, Awareness and Publicity Campaigns	13,040	-	206,900	
	Trade Shows and Exhibitions	39,000		44,850	
	Rents and Rates - Non-Residential	140,000		161,000	
	Hire of Transport	-	300,000	50,000	
	Travel Allowance	150,000	878,200	272,500	
	Remuneration of Instructors and Contract Based Trail	-	180,000	57,500	
	Production and Printing of Training Materials	40,000	-	46,000	
	Hire of Training Facilities and Equipment	90,000	155,500	103,500	
	Accommodation Allowance	1,800,000	-	2,070,000	
	Catering Services (receptions), Accommodation, Gif	30,000	272,850	234,500	
	Boards, Committees, Conferences and Seminars	-	205,500	255,000	
	Agricultural Materials, Supplies and Small Equipment	210,000	30,000	241,500	
	Purchase of Uniforms and Clothing - Staff	-	-	169,000	
	Supplies for Production	20,000	-	23,000	
	General Office Supplies (papers, pencils, forms, small	160,000	86,200	184,000	
2211102	2 Supplies and Accessories for Computers and Printers	-	-	34,500	
2211103	Sanitary and Cleaning Materials, Supplies and Service	-	-	63,250	
	Office and General Supplies -	-	-	55,000	
	Refined Fuels and Lubricants for production	-	400,000	862,500	
2211305	Contracted Guards and Cleaning Services	672,000		772,800	
	Transport Costs and Charges (freight, loading/unload	-	-	-	
	Maintenance Expenses - Motor Vehicles	800,000	-	920,000	
	Maintenance Expenses - Boats and Ferries	600,000	-	675,000	
	Maintenance of plant machinery and equipment	-	-	69,000	
	Maintenance of Office Furniture and Equipment	40,000	-	46,000	
	Maintenance of Civil Works	-	-	234,890	
2220210	Maintenance of computer and software and network	60,000	-	69,000	
3111001	Purchase of Office Furniture and Fittings	280,000	-	192,000	
3111002	Purchase of Computers, Printers and other IT Equipme	120,000	2,644,250	238,000	
SP 1 3 Accure	ance of Fish Safety, Value Addition and Marketing	5,286,840	∠,044,∠30	8,432,406	
	Telephone, Telex, Facsimile and Mobile Phone Service	12,000	9,000	53,800	
	Internet Connections	12,000	7,000	30,800	
	Courier and Postal Services	12,000			
	Contraction Contraction Contraction Contraction Contraction				
	Travel Costs (airlines, bus, railway, mileage allowance	8,000	135,000	49,200	
	Accommodation - Domestic Travel	30,000	170,000	234,500	
2210302		120,000	700,220	438,000	
	DOIN 20021216UC6 Allowouc6	0,000	,	-	
2210303	Daily Subsistence Allowance	-	-		
2210303 2210304	Sundry Items (e.g. airport tax, taxis, etc)	-	- 6.000	56.000	
2210303 2210304 2210502	Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services		- 6,000 -	56,000	
2210303 2210304 2210502 2210503	Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodic	- - -	- 6,000 - -	-	
2210303 2210304 2210502 2210503 2210503	Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodic Advertising, Awareness and Publicity Campaigns	-	- 6,000 - - -	56,000 - 230,000 75,000	
2210303 2210304 2210502 2210503 2210504 2210505	Sundry Items (e.g. airport tax, taxis, etc) Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodic	-	-	- 230,000	

	Travel Allowance		30,000	-	234,500	
		tors and Contract Based Trai	-	-	30,000	
	Production and Printing		5,000	-	25,750	
2210704	Hire of Training Facilities	and Equipment	20,000	90,000	73,000	
	Accommodation Allow		336,668	-	387,168	
2210801	Catering Services (rece	ptions), Accommodation, Git		120,000	320,000	
	Boards, Committees, Co	-	70,000	240,000		
	Agricultural Materials, Su	100,000	-	115,000		
	Purchase of Uniforms an		-		129,000	
2211010	Supplies for Production	a cioining - sian	_	_	45,000	
2211023	Supplies for Production	(papers, pencils, forms, small	150.000	-		
			150,000	16,000	57,500	
		es for Computers and Printers	80,000	-	34,500	
		Naterials, Supplies and Service	135,500	-	54,500	
	Office and General Sup		106,668	-	122,668	
	Refined Fuels and Lubri		320,000	-	338,000	
	Contracted Guards and		-	-	-	
2211307	Transport Costs and Cho	rges (freight, loading/unload	-	-	-	
2220101	Maintenance Expenses	- Motor Vehicles	-	-	-	
	Maintenance Expenses		-	-	-	
		nachinery and equipment	150,000	_	269,000	
	Maintenance of Office F			-	207,000	
	Maintenance of Civil Wa		-	-	150,000	
			-	-	130,000	
		and software and networks	-	-	-	
	Purchase of Motor Vehi		-	-	-	
3110702	Purchase of motor cycle	Э	1,500,000	-	1,000,000	
	Purchase of Office Furni		-	-	-	
3111002	Purchase of Computers,	Printers and other IT Equipme	-	-		
	SUB TOTAL	· ·	3,115,836	1,316,220	4,842,886	
	TOTAL		17,810,488	21,009,180	23,607,859	
6 DEVEL		SUB-PROGRAMMES AND ITEM				
U. DEVEL						
				APPROVED		
						SALA WILL
				ESTIMATES	PROJECTED ES	
				FY 2019/20	FY 2020/21	FY 2021/2
IEM CODE	ITEM DESCRIPTION	PROJECT NAME	WARD			
			WARD	FY 2019/20	FY 2020/21	FY 2021/2
2. MARINE	FISHERIES PRODUCTION A	ND BLUE ECONOMY	WARD	FY 2019/20	FY 2020/21	FY 2021/2
2. MARINE		ND BLUE ECONOMY	WARD	FY 2019/20	FY 2020/21	FY 2021/2
2. MARINE	FISHERIES PRODUCTION A Fisheries Production & bl	ND BLUE ECONOMY ue economy	WARD	FY 2019/20	FY 2020/21	FY 2021/2
2. MARINE 2.1 Marine	FISHERIES PRODUCTION A Fisheries Production & bl Other Infrastructure	ND BLUE ECONOMY ue economy Construction fish landing		FY 2019/20 KSH	FY 2020/21	FY 2021/2
2. MARINE 2.1 Marine	FISHERIES PRODUCTION A Fisheries Production & bl	ND BLUE ECONOMY ue economy	WARD Shimo la Tewa	FY 2019/20	FY 2020/21	FY 2021/2
2. MARINE 2.1 Marine	FISHERIES PRODUCTION A Fisheries Production & bl Other Infrastructure	ND BLUE ECONOMY ue economy Construction fish landing facilities Iceflake (Mtwapa)		FY 2019/20 KSH	FY 2020/21	FY 2021/2
2. MARINE 2.1 Marine 3110504	FISHERIES PRODUCTION A Fisheries Production & bl Other Infrastructure and Civil Works	ND BLUE ECONOMY ue economy Construction fish landing facilities Iceflake (Mtwapa) Purchase of 1 boat for	Shimo la Tewa	FY 2019/20 KSH 4,500,000	FY 2020/21	FY 2021/2
2. MARINE 2.1 Marine 3110504	FISHERIES PRODUCTION A Fisheries Production & bl Other Infrastructure	ND BLUE ECONOMY ue economy Construction fish landing facilities Iceflake (Mtwapa) Purchase of 1 boat for Kichwa cha Kati landing site	Shimo la Tewa	FY 2019/20 KSH	FY 2020/21	FY 2021/2
2. MARINE 2.1 Marine 3110504	FISHERIES PRODUCTION A Fisheries Production & bl Other Infrastructure and Civil Works	ND BLUE ECONOMY ue economy Construction fish landing facilities Iceflake (Mtwapa) Purchase of 1 boat for	Shimo la Tewa	FY 2019/20 KSH 4,500,000	FY 2020/21	FY 2021/2
2. MARINE 2.1 Marine 3110504 3110702	FISHERIES PRODUCTION A Fisheries Production & bl Other Infrastructure and Civil Works Purchase of Boats	ND BLUE ECONOMY ue economy Construction fish landing facilities Iceflake (Mtwapa) Purchase of 1 boat for Kichwa cha Kati landing site Purchase of Boats Engines	Shimo la Tewa GONGONI	FY 2019/20 KSH 4,500,000 1,800,000	FY 2020/21	FY 2021/2
2. MARINE 2.1 Marine 3110504 3110702	FISHERIES PRODUCTION A Fisheries Production & bl Other Infrastructure and Civil Works Purchase of Boats Purchase of Boats	ND BLUE ECONOMY ue economy Construction fish landing facilities Iceflake (Mtwapa) Purchase of 1 boat for Kichwa cha Kati landing site Purchase of Boats Engines (BMUs)	Shimo la Tewa	FY 2019/20 KSH 4,500,000	FY 2020/21	FY 2021/2
2. MARINE 2.1 Marine 3110504 3110702 3110702	FISHERIES PRODUCTION A Fisheries Production & bl Other Infrastructure and Civil Works Purchase of Boats Purchase of Boats Other Infrastructure	ND BLUE ECONOMY ue economy Construction fish landing facilities Iceflake (Mtwapa) Purchase of 1 boat for Kichwa cha Kati landing site Purchase of Boats Engines (BMUs) Construction fish landing	Shimo la Tewa GONGONI SOKONI	FY 2019/20 KSH 4,500,000 1,800,000 700,000	FY 2020/21	FY 2021/2
2. MARINE 2.1 Marine 3110504 3110702 3110702	FISHERIES PRODUCTION A Fisheries Production & bl Other Infrastructure and Civil Works Purchase of Boats Purchase of Boats Other Infrastructure	ND BLUE ECONOMY ue economy Construction fish landing facilities Iceflake (Mtwapa) Purchase of 1 boat for Kichwa cha Kati landing site Purchase of Boats Engines (BMUs) Construction fish landing facilities (Tezo)	Shimo la Tewa GONGONI	FY 2019/20 KSH 4,500,000 1,800,000	FY 2020/21	FY 2021/2
2. MARINE 2.1 Marine 3110504 3110702 3110702	FISHERIES PRODUCTION A Fisheries Production & bl Other Infrastructure and Civil Works Purchase of Boats Purchase of Boats Other Infrastructure and Civil Works	ND BLUE ECONOMY ue economy Construction fish landing facilities Iceflake (Mtwapa) Purchase of 1 boat for Kichwa cha Kati landing site Purchase of Boats Engines (BMUs) Construction fish landing facilities (Tezo) Construction of Takaungu	Shimo la Tewa GONGONI SOKONI	FY 2019/20 KSH 4,500,000 1,800,000 700,000	FY 2020/21	FY 2021/2
2. MARINE 2.1 Marine 3110504 3110702 3110702 3110504	FISHERIES PRODUCTION A Fisheries Production & bl Other Infrastructure and Civil Works Purchase of Boats Other Infrastructure and Civil Works Purch. of Certified	ND BLUE ECONOMY ue economy Construction fish landing facilities Iceflake (Mtwapa) Purchase of 1 boat for Kichwa cha Kati landing site Purchase of Boats Engines (BMUs) Construction fish landing facilities (Tezo) Construction of Takaungu and Kinyaole seaweed	Shimo la Tewa GONGONI SOKONI Tezo	FY 2019/20 KSH 4,500,000 1,800,000 700,000 5,000,000	FY 2020/21	FY 2021/2
2. MARINE 2.1 Marine 3110504 3110702 3110702 3110504	FISHERIES PRODUCTION A Fisheries Production & bl Other Infrastructure and Civil Works Purchase of Boats Purchase of Boats Other Infrastructure and Civil Works	ND BLUE ECONOMY ue economy Construction fish landing facilities Iceflake (Mtwapa) Purchase of 1 boat for Kichwa cha Kati landing site Purchase of Boats Engines (BMUs) Construction fish landing facilities (Tezo) Construction of Takaungu	Shimo la Tewa GONGONI SOKONI	FY 2019/20 KSH 4,500,000 1,800,000 700,000	FY 2020/21	FY 2021/2
2. MARINE 2.1 Marine 3110504 3110702 3110702 3110504	FISHERIES PRODUCTION A Fisheries Production & bl Other Infrastructure and Civil Works Purchase of Boats Other Infrastructure and Civil Works Purch. of Certified	ND BLUE ECONOMY ue economy Construction fish landing facilities Iceflake (Mtwapa) Purchase of 1 boat for Kichwa cha Kati landing site Purchase of Boats Engines (BMUs) Construction fish landing facilities (Tezo) Construction of Takaungu and Kinyaole seaweed farming project	Shimo la Tewa GONGONI SOKONI Tezo	FY 2019/20 KSH 4,500,000 1,800,000 700,000 5,000,000	FY 2020/21	FY 2021/2
2. MARINE 2.1 Marine 3110504 3110702 3110702 3110504	FISHERIES PRODUCTION A Fisheries Production & bl Other Infrastructure and Civil Works Purchase of Boats Other Infrastructure and Civil Works Purch. of Certified	ND BLUE ECONOMY ue economy Construction fish landing facilities Iceflake (Mtwapa) Purchase of 1 boat for Kichwa cha Kati landing site Purchase of Boats Engines (BMUs) Construction fish landing facilities (Tezo) Construction of Takaungu and Kinyaole seaweed farming project Purchase of (10	Shimo la Tewa GONGONI SOKONI Tezo	FY 2019/20 KSH 4,500,000 1,800,000 700,000 5,000,000	FY 2020/21	FY 2021/2
2. MARINE 2.1 Marine 3110504 3110702 3110702 3110504	FISHERIES PRODUCTION A Fisheries Production & bl Other Infrastructure and Civil Works Purchase of Boats Other Infrastructure and Civil Works Purch. of Certified	ND BLUE ECONOMY ue economy Construction fish landing facilities Iceflake (Mtwapa) Purchase of 1 boat for Kichwa cha Kati landing site Purchase of Boats Engines (BMUs) Construction fish landing facilities (Tezo) Construction of Takaungu and Kinyaole seaweed farming project	Shimo la Tewa GONGONI SOKONI Tezo	FY 2019/20 KSH 4,500,000 1,800,000 700,000 5,000,000	FY 2020/21	FY 2021/2
2. MARINE 2.1 Marine 3110504 3110702 3110702 3110504	FISHERIES PRODUCTION A Fisheries Production & bl Other Infrastructure and Civil Works Purchase of Boats Other Infrastructure and Civil Works Purch. of Certified	ND BLUE ECONOMY ue economy Construction fish landing facilities Iceflake (Mtwapa) Purchase of 1 boat for Kichwa cha Kati landing site Purchase of Boats Engines (BMUs) Construction fish landing facilities (Tezo) Construction of Takaungu and Kinyaole seaweed farming project Purchase of (10 deepfreezers, 17 diving kits,	Shimo la Tewa GONGONI SOKONI Tezo	FY 2019/20 KSH 4,500,000 1,800,000 700,000 5,000,000	FY 2020/21	FY 2021/2
2. MARINE 2.1 Marine 3110504 3110702 3110702 3110504	FISHERIES PRODUCTION A Fisheries Production & bl Other Infrastructure and Civil Works Purchase of Boats Other Infrastructure and Civil Works Purch. of Certified Seeds - Ot	ND BLUE ECONOMY ue economy Construction fish landing facilities Iceflake (Mtwapa) Purchase of 1 boat for Kichwa cha Kati landing site Purchase of Boats Engines (BMUs) Construction fish landing facilities (Tezo) Construction of Takaungu and Kinyaole seaweed farming project Purchase of (10 deepfreezers, 17 diving kits, 200 life jackets, 50 gps, 50 fish	Shimo la Tewa GONGONI SOKONI Tezo	FY 2019/20 KSH 4,500,000 1,800,000 700,000 5,000,000	FY 2020/21	FY 2021/2
2. MARINE 3110504 3110702 3110702 3110504 3111399	FISHERIES PRODUCTION A Fisheries Production & bl Other Infrastructure and Civil Works Purchase of Boats Other Infrastructure and Civil Works Purch. of Certified Seeds - Ot Purchase of Specialised	ND BLUE ECONOMY ue economy Construction fish landing facilities Iceflake (Mtwapa) Purchase of 1 boat for Kichwa cha Kati landing site Purchase of Boats Engines (BMUs) Construction fish landing facilities (Tezo) Construction of Takaungu and Kinyaole seaweed farming project Purchase of (10 deepfreezers, 17 diving kits, 200 life jackets, 50 gps, 50 fish finders, light boxes (To be	Shimo la Tewa GONGONI SOKONI Tezo	FY 2019/20 KSH 4,500,000 1,800,000 700,000 5,000,000 4,000,000	FY 2020/21	FY 2021/2
2. MARINE 2.1 Marine 3110504 3110702 3110702 3110504	FISHERIES PRODUCTION A Fisheries Production & bl Other Infrastructure and Civil Works Purchase of Boats Other Infrastructure and Civil Works Purch. of Certified Seeds - Ot Purchase of Specialised	ND BLUE ECONOMY ue economy Construction fish landing facilities Iceflake (Mtwapa) Purchase of 1 boat for Kichwa cha Kati landing site Purchase of Boats Engines (BMUs) Construction fish landing facilities (Tezo) Construction of Takaungu and Kinyaole seaweed farming project Purchase of (10 deepfreezers, 17 diving kits, 200 life jackets, 50 gps, 50 fish finders, light boxes (To be distribute to 17 BMUs)	Shimo la Tewa GONGONI SOKONI Tezo	FY 2019/20 KSH 4,500,000 1,800,000 700,000 5,000,000	FY 2020/21	FY 2021/2
2. MARINE 3110504 3110702 3110702 3110504 3111399	FISHERIES PRODUCTION A Fisheries Production & bl Other Infrastructure and Civil Works Purchase of Boats Other Infrastructure and Civil Works Purch. of Certified Seeds - Ot Purchase of Specialised Plant	ND BLUE ECONOMY ue economy Construction fish landing facilities Iceflake (Mtwapa) Purchase of 1 boat for Kichwa cha Kati landing site Purchase of Boats Engines (BMUs) Construction fish landing facilities (Tezo) Construction of Takaungu and Kinyaole seaweed farming project Purchase of (10 deepfreezers, 17 diving kits, 200 life jackets, 50 gps, 50 fish finders, light boxes (To be distribute to 17 BMUs) Spatial mapping of fish	Shimo la Tewa GONGONI SOKONI Tezo	FY 2019/20 KSH 4,500,000 1,800,000 700,000 5,000,000 4,000,000	FY 2020/21	FY 2021/2
2. MARINE 2.1 Marine 3110504 3110702 3110702 3110504 3111399 3112299	FISHERIES PRODUCTION A Fisheries Production & bl Other Infrastructure and Civil Works Purchase of Boats Other Infrastructure and Civil Works Purch. of Certified Seeds - Ot Purchase of Specialised Plant Engineering and	ND BLUE ECONOMY ue economy Construction fish landing facilities Iceflake (Mtwapa) Purchase of 1 boat for Kichwa cha Kati landing site Purchase of Boats Engines (BMUs) Construction fish landing facilities (Tezo) Construction of Takaungu and Kinyaole seaweed farming project Purchase of (10 deepfreezers, 17 diving kits, 200 life jackets, 50 gps, 50 fish finders, light boxes (To be distribute to 17 BMUs) Spatial mapping of fish nursery grounds (Kilifi	Shimo la Tewa GONGONI SOKONI Tezo	FY 2019/20 KSH 4,500,000 1,800,000 700,000 5,000,000 4,000,000 3,000,000	FY 2020/21	FY 2021/2
2. MARINE 2.1 Marine 3110504 3110702 3110702 3110504 3111399 3112299	FISHERIES PRODUCTION A Fisheries Production & bl Other Infrastructure and Civil Works Purchase of Boats Other Infrastructure and Civil Works Purch. of Certified Seeds - Ot Purchase of Specialised Plant	ND BLUE ECONOMY ue economy Construction fish landing facilities Iceflake (Mtwapa) Purchase of 1 boat for Kichwa cha Kati landing site Purchase of Boats Engines (BMUs) Construction fish landing facilities (Tezo) Construction of Takaungu and Kinyaole seaweed farming project Purchase of (10 deepfreezers, 17 diving kits, 200 life jackets, 50 gps, 50 fish finders, light boxes (To be distribute to 17 BMUs) Spatial mapping of fish nursery grounds (Kilifi coastal line)	Shimo la Tewa GONGONI SOKONI Tezo	FY 2019/20 KSH 4,500,000 1,800,000 700,000 5,000,000 4,000,000	FY 2020/21	FY 2021/2
2. MARINE 2.1 Marine 3110504 3110702 3110702 3110504 3111399 3112299 3111402	FISHERIES PRODUCTION A Fisheries Production & bl Other Infrastructure and Civil Works Purchase of Boats Purchase of Boats Other Infrastructure and Civil Works Purch. of Certified Seeds - Ot Purchase of Specialised Plant Engineering and Design Plans	ND BLUE ECONOMY ue economy Construction fish landing facilities Iceflake (Mtwapa) Purchase of 1 boat for Kichwa cha Kati landing site Purchase of Boats Engines (BMUs) Construction fish landing facilities (Tezo) Construction of Takaungu and Kinyaole seaweed farming project Purchase of (10 deepfreezers, 17 diving kits, 200 life jackets, 50 gps, 50 fish finders, light boxes (To be distribute to 17 BMUs) Spatial mapping of fish nursery grounds (Kilifi coastal line) Purchase of wooden tishing	Shimo la Tewa GONGONI SOKONI Tezo MNARANI	FY 2019/20 KSH 4,500,000 1,800,000 700,000 5,000,000 4,000,000 3,000,000 3,500,000	FY 2020/21	FY 2021/2
2. MARINE 2.1 Marine 3110504 3110702 3110702 3110504 3111399 3112299 3111402	FISHERIES PRODUCTION A Fisheries Production & bl Other Infrastructure and Civil Works Purchase of Boats Other Infrastructure and Civil Works Purch. of Certified Seeds - Ot Purchase of Specialised Plant Engineering and	ND BLUE ECONOMY ue economy Construction fish landing facilities Iceflake (Mtwapa) Purchase of 1 boat for Kichwa cha Kati landing site Purchase of Boats Engines (BMUs) Construction fish landing facilities (Tezo) Construction of Takaungu and Kinyaole seaweed farming project Purchase of (10 deepfreezers, 17 diving kits, 200 life jackets, 50 gps, 50 fish finders, light boxes (To be distribute to 17 BMUs) Spatial mapping of fish nursery grounds (Kilifi coastal line)	Shimo la Tewa GONGONI SOKONI Tezo	FY 2019/20 KSH 4,500,000 1,800,000 700,000 5,000,000 4,000,000 3,000,000	FY 2020/21	FY 2021/2
2. MARINE 2.1 Marine 3110504 3110702 3110702 3110504 3111399 3112299 3111402	FISHERIES PRODUCTION A Fisheries Production & bl Other Infrastructure and Civil Works Purchase of Boats Purchase of Boats Other Infrastructure and Civil Works Purch. of Certified Seeds - Ot Purchase of Specialised Plant Engineering and Design Plans	ND BLUE ECONOMY ue economy Construction fish landing facilities Iceflake (Mtwapa) Purchase of 1 boat for Kichwa cha Kati landing site Purchase of Boats Engines (BMUs) Construction fish landing facilities (Tezo) Construction of Takaungu and Kinyaole seaweed farming project Purchase of (10 deepfreezers, 17 diving kits, 200 life jackets, 50 gps, 50 fish finders, light boxes (To be distribute to 17 BMUs) Spatial mapping of fish nursery grounds (Kilifi coastal line) Purchase of wooden tishing	Shimo la Tewa GONGONI SOKONI Tezo MNARANI	FY 2019/20 KSH 4,500,000 1,800,000 700,000 5,000,000 4,000,000 3,000,000 3,500,000	FY 2020/21	FY 2021/2
2. MARINE 2.1 Marine 3110504 3110702 3110702 3110504 3111399 3112299 3111402	FISHERIES PRODUCTION A Fisheries Production & bl Other Infrastructure and Civil Works Purchase of Boats Purchase of Boats Other Infrastructure and Civil Works Purch. of Certified Seeds - Ot Purchase of Specialised Plant Engineering and Design Plans	ND BLUE ECONOMY ue economy Construction fish landing facilities Iceflake (Mtwapa) Purchase of 1 boat for Kichwa cha Kati landing site Purchase of Boats Engines (BMUs) Construction fish landing facilities (Tezo) Construction of Takaungu and Kinyaole seaweed farming project Purchase of (10 deepfreezers, 17 diving kits, 200 life jackets, 50 gps, 50 fish finders, light boxes (To be distribute to 17 BMUs) Spatial mapping of fish nursery grounds (Kilifi coastal line) Purchase of wooden tishing	Shimo la Tewa GONGONI SOKONI Tezo MNARANI	FY 2019/20 KSH 4,500,000 1,800,000 700,000 5,000,000 4,000,000 3,000,000 3,500,000	FY 2020/21	FY 2021/2
2. MARINE 2.1 Marine 3110504 3110702 3110702 3110504 3110504 3111399 3112299 3112299 3111402 3110702	FISHERIES PRODUCTION A Fisheries Production & bl Other Infrastructure and Civil Works Purchase of Boats Other Infrastructure and Civil Works Purch. of Certified Seeds - Ot Purchase of Specialised Plant Engineering and Design Plans Purchase of Boats	ND BLUE ECONOMY ue economy Construction fish landing facilities Iceflake (Mtwapa) Purchase of 1 boat for Kichwa cha Kati landing site Purchase of Boats Engines (BMUs) Construction fish landing facilities (Tezo) Construction of Takaungu and Kinyaole seaweed farming project Purchase of (10 deepfreezers, 17 diving kits, 200 life jackets, 50 gps, 50 fish finders, light boxes (To be distribute to 17 BMUs) Spatial mapping of fish nursery grounds (Kilifi coastal line) Purchase of wooden tishing boat(Women group)	Shimo la Tewa GONGONI SOKONI Tezo MNARANI SOKONI	FY 2019/20 KSH 4,500,000 1,800,000 700,000 5,000,000 4,000,000 3,000,000 3,500,000 1,800,000	FY 2020/21	FY 2021/2
2. MARINE 2.1 Marine 3110504 3110702 3110702 3110504 3110504 3111399 3112299 3112299 3111402 3110702	FISHERIES PRODUCTION A Fisheries Production & bl Other Infrastructure and Civil Works Purchase of Boats Other Infrastructure and Civil Works Purch. of Certified Seeds - Ot Purchase of Specialised Plant Engineering and Design Plans	ND BLUE ECONOMY ue economy Construction fish landing facilities Iceflake (Mtwapa) Purchase of 1 boat for Kichwa cha Kati landing site Purchase of Boats Engines (BMUs) Construction fish landing facilities (Tezo) Construction of Takaungu and Kinyaole seaweed farming project Purchase of (10 deepfreezers, 17 diving kits, 200 life jackets, 50 gps, 50 fish finders, light boxes (To be distribute to 17 BMUs) Spatial mapping of fish nursery grounds (Kilifi coastal line) Purchase of wooden fishing boat(Women group)	Shimo la Tewa GONGONI SOKONI Tezo MNARANI	FY 2019/20 KSH 4,500,000 1,800,000 700,000 5,000,000 4,000,000 3,000,000 3,500,000	FY 2020/21	FY 2021/2
2. MARINE 2.1 Marine 3110504 3110702 3110702 3110504 3110504 3111399 3112299 3111402 3110702 3110702	FISHERIES PRODUCTION A Fisheries Production & bl Other Infrastructure and Civil Works Purchase of Boats Other Infrastructure and Civil Works Purch. of Certified Seeds - Ot Purchase of Specialised Plant Engineering and Design Plans Purchase of Boats Purchase of Boats	ND BLUE ECONOMY ue economy Construction fish landing facilities Iceflake (Mtwapa) Purchase of 1 boat for Kichwa cha Kati landing site Purchase of Boats Engines (BMUs) Construction fish landing facilities (Tezo) Construction of Takaungu and Kinyaole seaweed farming project Purchase of (10 deepfreezers,17 diving kits, 200 life jackets,50 gps,50 fish finders,light boxes (To be distribute to 17 BMUs) Spatial mapping of fish nursery grounds (Kilifi coastal line) Purchase of wooden fishing boat(Women group) Purchase of wooden fishing boat(Fisherman group)	Shimo la Tewa GONGONI SOKONI Tezo MNARANI SOKONI	FY 2019/20 KSH 4,500,000 1,800,000 5,000,000 4,000,000 3,000,000 3,500,000 1,800,000 1,800,000	FY 2020/21	FY 2021/2
2. MARINE 2.1 Marine 3110504 3110702 3110702 3110504 3110504 3111399 3112299 3111402 3110702 3110702	FISHERIES PRODUCTION A Fisheries Production & bl Other Infrastructure and Civil Works Purchase of Boats Other Infrastructure and Civil Works Purch. of Certified Seeds - Ot Purchase of Specialised Plant Engineering and Design Plans Purchase of Boats	ND BLUE ECONOMY ue economy Construction fish landing facilities Iceflake (Mtwapa) Purchase of 1 boat for Kichwa cha Kati landing site Purchase of Boats Engines (BMUs) Construction fish landing facilities (Tezo) Construction of Takaungu and Kinyaole seaweed farming project Purchase of (10 deepfreezers, 17 diving kits, 200 life jackets, 50 gps, 50 fish finders, light boxes (To be distribute to 17 BMUs) Spatial mapping of fish nursery grounds (Kilifi coastal line) Purchase of wooden fishing boat(Women group) Purchase of wooden fishing boat(Fisherman group)	Shimo la Tewa GONGONI SOKONI Tezo MNARANI SOKONI	FY 2019/20 KSH 4,500,000 1,800,000 700,000 5,000,000 4,000,000 3,000,000 3,500,000 1,800,000	FY 2020/21	FY 2021/2
2. MARINE 2.1 Marine 3110504 3110702 3110702 3110504 3110504 3111399 3112299 3111402 3110702 3110702	FISHERIES PRODUCTION A Fisheries Production & bl Other Infrastructure and Civil Works Purchase of Boats Other Infrastructure and Civil Works Purch. of Certified Seeds - Ot Purchase of Specialised Plant Engineering and Design Plans Purchase of Boats Purchase of Boats	ND BLUE ECONOMY ue economy Construction fish landing facilities Iceflake (Mtwapa) Purchase of 1 boat for Kichwa cha Kati landing site Purchase of Boats Engines (BMUs) Construction fish landing facilities (Tezo) Construction of Takaungu and Kinyaole seaweed farming project Purchase of (10 deepfreezers, 17 diving kits, 200 life jackets, 50 gps, 50 fish finders, light boxes (To be distribute to 17 BMUs) Spatial mapping of fish nursery grounds (Kilifi coastal line) Purchase of wooden fishing boat(Women group) Purchase of wooden fishing boat(Fisherman group) Purchase of fishing poat(Women group)	Shimo la Tewa GONGONI SOKONI Tezo MNARANI SOKONI	FY 2019/20 KSH 4,500,000 1,800,000 5,000,000 4,000,000 3,000,000 3,500,000 1,800,000 1,800,000	FY 2020/21	FY 2021/2
2. MARINE 2.1 Marine 3110504 3110702 3110702 3110504 3110504 3111399 3112299 3111402 3110702 3110702	FISHERIES PRODUCTION A Fisheries Production & bl Other Infrastructure and Civil Works Purchase of Boats Other Infrastructure and Civil Works Purch. of Certified Seeds - Ot Purchase of Specialised Plant Engineering and Design Plans Purchase of Boats Purchase of Boats Purchase of Boats	ND BLUE ECONOMY ue economy Construction fish landing facilities Iceflake (Mtwapa) Purchase of 1 boat for Kichwa cha Kati landing site Purchase of Boats Engines (BMUs) Construction fish landing facilities (Tezo) Construction of Takaungu and Kinyaole seaweed farming project Purchase of (10 deepfreezers, 17 diving kits, 200 life jackets, 50 gps, 50 fish finders, light boxes (To be distribute to 17 BMUs) Spatial mapping of fish nursery grounds (Kilifi coastal line) Purchase of wooden fishing boat(Women group) Purchase of wooden fishing boat(Fisherman group) Purchase of fishing equipment for 3 fishing	Shimo la Tewa GONGONI SOKONI Tezo MNARANI SOKONI	FY 2019/20 KSH 4,500,000 1,800,000 5,000,000 4,000,000 3,000,000 3,500,000 1,800,000 1,800,000	FY 2020/21	FY 2021/2
2. MARINE 2.1 Marine 3110504 3110702 3110702 3110504 3110504 3111399 3112299 3111402 3110702 3110702	FISHERIES PRODUCTION A Fisheries Production & bl Other Infrastructure and Civil Works Purchase of Boats Other Infrastructure and Civil Works Purch. of Certified Seeds - Ot Purchase of Specialised Plant Engineering and Design Plans Purchase of Boats Purchase of Boats Purchase of Boats Purchase of Agricultural	ND BLUE ECONOMY ue economy Construction fish landing facilities Iceflake (Mtwapa) Purchase of 1 boat for Kichwa cha Kati landing site Purchase of Boats Engines (BMUs) Construction fish landing facilities (Tezo) Construction of Takaungu and Kinyaole seaweed farming project Purchase of (10 deepfreezers, 17 diving kits, 200 life jackets, 50 gps, 50 fish finders, light boxes (To be distribute to 17 BMUs) Spatial mapping of fish nursery grounds (Kilifi coastal line) Purchase of wooden fishing boat(Fisherman group) Purchase of wooden fishing boat(Fisherman group) Purchase of fishing equipment for 3 fishing boat i.e 3 pairs of fishing	Shimo la Tewa GONGONI SOKONI Tezo MNARANI SOKONI	FY 2019/20 KSH 4,500,000 1,800,000 5,000,000 4,000,000 3,000,000 3,500,000 1,800,000 1,800,000	FY 2020/21	FY 2021/2
2. MARINE 2.1 Marine 3110504 3110702 3110702 3110504 3110504 3111399 3112299 3111402 3110702 3110702	FISHERIES PRODUCTION A Fisheries Production & bl Other Infrastructure and Civil Works Purchase of Boats Other Infrastructure and Civil Works Purch. of Certified Seeds - Ot Purchase of Specialised Plant Engineering and Design Plans Purchase of Boats Purchase of Boats Purchase of Boats	ND BLUE ECONOMY ue economy Construction fish landing facilities Iceflake (Mtwapa) Purchase of 1 boat for Kichwa cha Kati landing site Purchase of Boats Engines (BMUs) Construction fish landing facilities (Tezo) Construction of Takaungu and Kinyaole seaweed farming project Purchase of (10 deepfreezers, 17 diving kits, 200 life jackets, 50 gps, 50 fish finders, light boxes (To be distribute to 17 BMUs) Spatial mapping of fish nursery grounds (Kilifi coastal line) Purchase of wooden fishing boat(Women group) Purchase of wooden fishing boat(Fisherman group) Purchase of fishing equipment for 3 fishing	Shimo la Tewa GONGONI SOKONI Tezo MNARANI SOKONI	FY 2019/20 KSH 4,500,000 1,800,000 5,000,000 4,000,000 3,000,000 3,500,000 1,800,000 1,800,000	FY 2020/21	FY 2021/2

	Purchase of Agricultural					
	Machinery and					
2111102	Equipment	Fishing nets	SHIMO-LA-TEWA	1,500,000		
311103	Purchase of Agricultural		SHINO-LA-IEWA	1,300,000		
		1 Mar an electric e le electric el				
	Machinery and	1 No. machine boat and				
3111103	Equipment	fishing nets	KIBARANI	1,500,000		
		Establishment of Tezo				
	Other Infrastructure	fisheries landing site facility				
3110504	and Civil Works	at Ngala beach	TEZO	4,500,000		
	Purchase of Agricultural					
	Machinery and	Fishing equipment-				
3111103	Equipment	Jacarada	WATAMU	3,000,000		
		Purchase of 2 No.fishing				
		boats and engines(Boat				
		W23S Yamaha fibre/engines				
		E15DMHL Yamaha				
3110702	Purchase of Boats	outboard)	DABASO	9,000,000		
5110702	SUB TOTAL	oorboaraj		49,000,000		
P 1 · Eisborios	Development and Manc	acmont		47,000,000	-	
S P 1 2 Accura	nce of Fish Safety, Value					
3.F 1.3 ASSUIU		Construction of institutional				
		integrated fish farming				
	Other Infrastructure	(ponds & crops)-				
0110504				2 500 000		
3110504	and Civil Works	Mwarakaya	Mwarakaya	3,500,000		
		Dalas I. Illadiana of Calana and				
		Rehabilitation of fish ponds				
	Other Infrastructure	,sinking of borehole and				
3110504	and Civil Works	piping (Wayani-Magarini)	Magarini	2,000,000		
	Other Infrastructure					
3110504	and Civil Works	Construction of fish ponds	Kambe/Ribe	1,000,000		
		Purchase of fingerlings				
	Purchase of Animals	(Aquaculture outgrowers				
3111302	and Breeding Stock	project)		2,000,000		
		Purchase of crablets				
	Purchase of Animals	(mariculture outgrowers				
3111302	and Breeding Stock	project)		1,000,000		
	-	Construction and				
	Other Infrastructure	installation of fishmeal				
3111504	and Civil Works	facility-ATC Mtwapa		2,500,000		
		Construction of water				
		supply and circulation				
	Other Infrastructure	system for wet laboratory-				
3111504	and Civil Works	ATC Mtwapa		2,500,000		
0111004		Construction of Sea Wall		2,000,000		
		-Ngomeni fisheries landing				
3110505	Sea Walls and Jetties	site		25,000,000		
3110303	SUB TOTAL	2110		39,500,000		
	GROSS TOTAL			88,500,000		
	GRO33 IOIAL			00,000,000		

VISION:	OUNTY DIVISION FOR WATE					
afe water ar MISSION	nd healthy environment for	wealth creation				
	fe water ,protection,conse	rvation and sustainnable manage	ement of environi	ment and natura	l resources	
ROGRAMM	IES					
		, the department will implement	the following proc	grammes:		
	.General admnistration ,pi .Water resurces managem	anning and support services				
		the year ending June 2018 and p	projected estimate	es for 2018/19 an	d 2019/2020 for c	ompensation
SUMMARY C	OF PROGRAMME OUTPUTS A	ND PERFORMANCE INDICATORS F	OR 2017/18-2019	/2020		empensation
		lanning and Support Services				
		d effective service delivery				
P 1.1: Admn	istration ,Planning and sup	port services	Receive FV	Taxa at EV	Tawa ata EV	Targets F
elivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20	Targets FY 2020/21	Targets I 2021/22
	Policies developed	number of policies developed	1	5	5	
	bills developed	number of bills developed and submitted to county assembly	1	5	5	
	regulations developed	number of regulations formulated and implemented	1	5	5	
	Monitoring and					
	Evaluation Reports on programmes and	number of reports from various evaluation and monitoring				
	projects	teams	1	5	5	
	customer ,employee,work	number of reports on the				
	environment reports	parameters	1	5	5	
2: Water Res	ources Management					
		dequate and affordable water wit	hin a kilometer			
P 2.1: Water	supply infrastructure					
	water supply pipelines constructed	kilometers of water pipelines	2630	100km	100km	
	water dams /pans					
	constructed	water dams constructed	160	5	5	
	borehole drillied	no of boreholes drilled	96	10	10	
	water storage tanks constructed	no of tanks constructed	30	30	30	
PROGRAMM		D ITEMS UNDER WHICH THIS VOTE			00	
			APPROVED	APPROVED		
ITEAA		-	ESTIMATES	ESTIMATES	PROJECTED	ESTIMATES
	ITEM	DESCRIPTION	ESTIMATES FY 2018/19	ESTIMATES FY 2019/20	FY 2020/21	ESTIMATES
CODE		DESCRIPTION lanning and Support Services	ESTIMATES	ESTIMATES		ESTIMATES
CODE ogramme 1: Jb-Programr	: General Administration, F me 1.1: Administration, Pla	lanning and Support Services	ESTIMATES FY 2018/19 KSH	ESTIMATES FY 2019/20	FY 2020/21	ESTIMATES
CODE ogramme 1 ib-Programm 2110199	: General Administration, F me 1.1: Administration, Pla Basic Salaries - Permaner	lanning and Support Services	ESTIMATES FY 2018/19 KSH 46,509,537	ESTIMATES FY 2019/20 KSH 51,160,491	FY 2020/21 KSH 56,276,540	ESTIMATES
CODE ogramme 1 ib-Programm 2110199 2110201	: General Administration, F me 1.1: Administration, Pla Basic Salaries - Permaner Contractual Employees	lanning and Support Services	ESTIMATES FY 2018/19 KSH 46,509,537 72,000,000	ESTIMATES FY 2019/20 KSH 51,160,491 48,200,000	FY 2020/21 KSH 56,276,540 87,120,000	ESTIMATES
CODE ogramme 1 ib-Programm 2110199 2110201 2110202	: General Administration, F me 1.1: Administration, Pla Basic Salaries - Permaner Contractual Employees Casual Labour - Others	Ianning and Support Services nning and Support Services nt - Others	ESTIMATES FY 2018/19 KSH 46,509,537	ESTIMATES FY 2019/20 KSH 51,160,491	FY 2020/21 KSH 56,276,540	ESTIMATES
CODE ogramme 13 ib-Programm 2110199 2110201 2110202 2110299	: General Administration, F me 1.1: Administration, Pla Basic Salaries - Permaner Contractual Employees	Ianning and Support Services nning and Support Services nt - Others	ESTIMATES FY 2018/19 KSH 46,509,537 72,000,000 550,000 - 12,982,918	ESTIMATES FY 2019/20 KSH 51,160,491 48,200,000	FY 2020/21 KSH 56,276,540 87,120,000 665,500 - 15,709,331	ESTIMATES
CODE ogramme 1 b-Programme 2110199 2110201 2110202 21102099 2110301 2110314	: General Administration, F ne 1.1: Administration, Pla Basic Salaries - Permaner Contractual Employees Casual Labour - Others Basic Salaries-Temporary House Allowance	Ianning and Support Services nning and Support Services nt - Others	ESTIMATES FY 2018/19 KSH 46,509,537 72,000,000 550,000 - 12,982,918 8,052,000	ESTIMATES FY 2019/20 KSH 51,160,491 48,200,000 - 14,281,210 8,857,200	FY 2020/21 KSH 56,276,540 87,120,000 665,500 - 15,709,331 9,742,920	ESTIMATES
CODE ogramme 1 pb-Programme 2110201 2110202 2110202 2110209 2110301 2110314 2110315	General Administration, F me 1.1: Administration, Pla Basic Salaries - Permaner Contractual Employees Casual Labour - Others Basic Salaries-Temporary House Allowance Transport Allowance Extreneous allowance	Ianning and Support Services nning and Support Services nt - Others	ESTIMATES FY 2018/19 KSH 46,509,537 72,000,000 550,000 - 12,982,918 8,052,000 422,400	ESTIMATES FY 2019/20 KSH 51,160,491 48,200,000 605,000 - 14,281,210 8,857,200 464,640	FY 2020/21 KSH 56,276,540 87,120,000 665,500 - 15,709,331 9,742,920 511,104	ESTIMATES
CODE ogramme 1: ib-Programm 2110199 2110201 2110209 2110301 2110314 2110315 2110320	General Administration, F me 1.1: Administration, Pla Basic Salaries - Permaner Contractual Employees Casual Labour - Others Basic Salaries-Temporary House Allowance Transport Allowance Extreneous allowance Leave Allowance	Ianning and Support Services nning and Support Services nt - Others	ESTIMATES FY 2018/19 KSH 46,509,537 72,000,000 550,000 - 12,982,918 8,052,000 422,400 1,399,785	ESTIMATES FY 2019/20 KSH 51,160,491 48,200,000 605,000 - 14,281,210 8,857,200 464,640 1,539,764	FY 2020/21 KSH 56,276,540 87,120,000 665,500 - 15,709,331 9,742,920 511,104 1,693,740	ESTIMATES
CODE ogramme 1: ib-Programme 2110199 2110201 2110202 2110209 2110304 2110315 2110320 2110320	General Administration, F me 1.1: Administration, Pla Basic Salaries - Permaner Contractual Employees Casual Labour - Others Basic Salaries-Temporary House Allowance Extreneous allowance Leave Allowance Risk Allowance	Ianning and Support Services nning and Support Services nt - Others	ESTIMATES FY 2018/19 KSH 46,509,537 72,000,000 550,000 - 12,982,918 8,052,000 422,400	ESTIMATES FY 2019/20 KSH 51,160,491 48,200,000 605,000 - 14,281,210 8,857,200 464,640	FY 2020/21 KSH 56,276,540 87,120,000 665,500 - 15,709,331 9,742,920 511,104	ESTIMATES
CODE ogramme 1: ib-Programm 2110109 2110202 2110202 2110209 2110314 2110314 2110315 2110322 2110322 2120101 2120102	General Administration, F ne 1.1: Administration, Pla Basic Salaries - Permaner Contractual Employees Casual Labour - Others Basic Salaries-Temporary House Allowance Extreneous allowance Leave Allowance Risk Allowance Employer Contributions to Employer Contribution to	Planning and Support Services ning and Support Services 1t - Others Others Others D National Social Security Fund	ESTIMATES FY 2018/19 KSH 46,509,537 72,000,000 550,000 - 12,982,918 8,052,000 422,400 1,399,785 171,600 331,056 7,558,932	ESTIMATES FY 2019/20 KSH 51,160,491 48,200,000 - - 14,281,210 8,857,200 464,640 1,539,764 188,760 364,162 8,314,825	FY 2020/21 KSH 56,276,540 87,120,000 665,500 - 15,709,331 9,742,920 511,104 1,693,740 207,636 400,578 9,146,308	ESTIMATES
CODE ogramme 1: ib-Programm 2110199 2110202 2110202 2110299 2110314 2110315 2110320 2110320 2110320 2120101 2120102 2210101	General Administration, F ne 1.1: Administration, Pla Basic Salaries - Permaner Contractual Employees Casual Labour - Others Basic Salaries-Temporary House Allowance Transport Allowance Extreneous allowance Leave Allowance Risk Allowance Employer Contributions to Employer Contribution to Electricity	Planning and Support Services nning and Support Services 1 - Others Others Others De National Social Security Fund Staff Pensions Scheme	ESTIMATES FY 2018/19 KSH 46,509,537 72,000,000 550,000 - 12,982,918 8,052,000 422,400 1,399,785 171,600 331,056 7,558,932 275,000	ESTIMATES FY 2019/20 KSH 51,160,491 48,200,000 - 14,281,210 8,857,200 464,640 1,539,764 188,760 364,162 8,314,825 302,500	FY 2020/21 KSH 56,276,540 87,120,000 665,500 - 15,709,331 9,742,920 511,104 1,693,740 207,636 400,578 9,146,308 332,750	ESTIMATES
CODE ogramme 1 ib-Programm 2110199 2110202 2110202 2110301 2110314 2110315 2110320 2110320 2120102 2120102 2210101 2210102	General Administration, F ne 1.1: Administration, Pla Basic Salaries - Permaner Contractual Employees Casual Labour - Others Basic Salaries-Temporary House Allowance Transport Allowance Extreneous allowance Leave Allowance Employer Contributions to Employer Contribution to Electricity Water and sewerage ch-	Planning and Support Services ming and Support Services t - Others -Others -Others -Others - National Social Security Fund Staff Pensions Scheme - arges	ESTIMATES FY 2018/19 KSH 46,509,537 72,000,000 550,000 - 12,982,918 8,052,000 422,400 1,399,785 171,600 331,056 7,558,932 275,000 2,035,000	ESTIMATES FY 2019/20 KSH 51,160,491 48,200,000 - 14,281,210 8,857,200 464,640 1,539,764 188,760 364,162 8,314,825 302,500 2,238,500	FY 2020/21 KSH 56,276,540 87,120,000 665,500 - 15,709,331 9,742,920 511,104 1,693,740 207,636 400,578 9,146,308 332,750 2,462,350	
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CODE ogramme 1: bb-Programm 2110102 2110201 2110202 2110301 2110314 2110312 2110320 2110320 2110320 2210101 22201001 2210102 2210200 2210202 2210202	General Administration, F me 1.1: Administration, Pla Basic Salaries - Permaner Contractual Employees Casual Labour - Others Basic Salaries-Temporary House Allowance Transport Allowance Extreneous allowance Risk Allowance Employer Contributions tr Employer Contribution to Electricity Water and sewerage ch- Telephone, Telex, Facsim Internet Connections	Canning and Support Services Consistent - Others Conters Cont	ESTIMATES FY 2018/19 KSH 46,509,537 72,000,000 550,000 - - 12,982,918 8,052,000 422,400 1,399,785 171,600 331,056 7,558,932 275,000 2,035,000 110,000	ESTIMATES FY 2019/20 KSH 51,160,491 48,200,000 605,000 - 14,281,210 8,857,200 464,640 1,539,764 188,760 364,162 8,314,825 302,500 2,238,500 121,000	FY 2020/21 KSH 56,276,540 87,120,000 665,500 - - 15,709,331 9,742,920 511,104 1,693,740 207,636 400,578 9,146,308 332,750 2,462,350 133,100 133,100 66,550	
CODE ogramme 1: ib-Programm 2110109 2110202 2110202 2110202 2110314 2110314 2110315 2110322 2110322 2120101 2120102 2210101 2210102 2210203 2210203 2210203	General Administration, F me 1.1: Administration, Fla Basic Salaries - Permaner Contractual Employees Casual Labour - Others Basic Salaries-Temporary House Allowance Transport Allowance Extreneous allowance Risk Allowance Employer Contributions tr Employer Contribution to Electricity Water and sewerage ch- Telephone, Telex, Facsime Internet Connections Courier and Postal Service Travel Costs (airlines, bus,	Planning and Support Services nning and Support Services t - Others -Oth	ESTIMATES FY 2018/19 KSH 46,509,537 72,000,000 550,000 - 12,982,918 8,052,000 422,400 1,399,785 171,600 331,056 7,558,932 275,000 2,035,000 110,000 110,000	ESTIMATES FY 2019/20 KSH 51,160,491 48,200,000 - - 14,281,210 8,857,200 464,640 1,539,764 188,760 364,162 8,314,825 302,500 2,238,500 121,000 121,000 20,500 1,540,000	FY 2020/21 KSH 56,276,540 87,120,000 645,500 - 15,709,331 9,742,920 511,104 1,693,740 207,636 400,578 9,146,308 332,750 2,442,350 133,100 133,100 133,100 133,100	
CODE ogramme 1: ib-Programm 2110199 2110202 2110202 2110202 2110314 2110315 2110322 2120101 2120102 2210101 2210102 2210101 2210102 2210201 2210203 2210203 2210301 2210302	General Administration, F ne 1.1: Administration, Fla Basic Salaries - Permaner Contractual Employees Casual Labour - Others Basic Salaries-Temporary House Allowance Transport Allowance Extreneous allowance Extreneous allowance Risk Allowance Employer Contributions tre Employer Contributions tre Employer Contributions tre Endoyer Contribution to Electricity Water and sewerage ch Telephone, Telex, Facsim Courier and Postal Service Travel Costs (airlines, bus, Accomodation-domestic	Planning and Support Services nning and Support Services 1 - Others Others Others De National Social Security Fund Staff Pensions Scheme arges ile and Mobile Phone Services es railway, mileage allowances, et travel	ESTIMATES FY 2018/19 KSH 46,509,537 72,000,000 550,000 - 12,982,918 8,052,000 422,400 1,399,785 171,600 331,056 7,558,932 275,000 2,035,000 110,000 110,000 55,000 1,400,000	ESTIMATES FY 2019/20 KSH 51,160,491 48,200,000 - - 14,281,210 8,857,200 464,640 1,539,764 188,760 364,162 8,314,825 302,500 2,238,500 121,000 121,000 1,540,000	FY 2020/21 KSH 56,276,540 87,120,000 665,500 - 15,709,331 9,742,920 511,104 1,693,740 207,636 400,578 9,146,308 332,750 2,462,350 133,100 133,100 666,550 1,694,000	
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2210802	Boards, Committees, Cor	nferences and Seminars	1,000,000	1,100,000	1,210,000	
2210903	Plant, Equipment and Ma	achinery Insurance	-	-	-	
	Fungicides, Insecticides of		510,000	650,000	798,600	
		ols, Spares and Small Equipment	500,000	550,000	605,000	
			500,000	550,000	003,000	
	Education and Library Su		-	-	-	
	Purchase of Uniforms and		1,000,000	1,100,000	1,210,000	
2211101	General Office Supplies (papers, pencils, forms, small offic	1,000,000	1,100,000	1,210,000	
2211102	Supplies and Accessories	for Computers and Printers	1,000,000	825.000	907,500	
		aterials, Supplies and Services	600,000	935,000	1,028,500	
	Office and General Supp		700,000	1,770,000	847,000	
	Refined Fuels and Lubrico		7,000,000	7,700,000	8,470,000	
2211399	Other operating expense	es		2,212,808		
	TOTAL		177,408,228	166,905,360	215,045,106	
DEVELOPMEN	NT EXPENDITURE BY VOTE, F	PROGRAMMES, SUB-PROGRAMME	WARD			
				APPROVED		
			WARD	ESTIMATES	PROJECTED	FSTIMATES
ITEM			17480	FY 2019/20	FY 2020/21	FY 2021/2
CODE	ITEM DESCRIPTION	PROJECT NAME		KSH	KSH	KSH
	ource Management					
2.1 Water Su	upply Infrastructure					
		Casing and Equipping(solar				
		panels, pumps, water storage				
		tank, plumbing reticulationand				
	Other Infrastructure					
	Other Infrastructure and	water fetching point) for Rima				
3110504	Civil Works	rapera borehole	Bamba	2,000,000		
		Casing and Equpping(solar				
		panels, pumps, waterstorage				
		tank, plumbing reticulationand				
			Kan safe sa a a			
	Other Infrastructure and	water fetching point) for	Kayafungo,			
3110504	Civil Works	Kavuka II and watala borehole	Marata	4,000,000		
		Casing and Equipping(solar				
		panels, pumps, waterstorage				
		tank, plumbing reticulationand				
		water fetching point) for				
	Other Infrastructure and	cassava mabirikani,mrima wa				
3110504	Civil Works	kuku borehole	Kibarani	4,000,000		
		Casing and Equipping(solar				
		panels, pumps, waterstorage				
		tank, plumbing reticulationand				
	Other Infrastructure					
0110	Other Infrastructure and	water fetching point) for		0.000.000		
3110504	Civil Works	,Karimboni borehole	Garashi	2,000,000		
		Casing and Equipping(solar				
		panels, pumps, waterstorage				
		tank, plumbing reticulationand				
	Other Infrastructure and	water fetching point) for				
			laribuni	2 000 000		
	Civil Works	ngamani borehole	Jaribuni	2,000,000		
		Casing and Equipping(solar				
		panels, pumps, waterstorage				
		tank, plumbing reticulationand				
	Other Infrastructure and	water fetching point) for Kilulu				
3110504	Civil Works	and doke borehole	Marafa	4,000,000		
0110004	2			1,000,000		
		Casing and equiping				
		Casing and equiping				
		Kakongani/ Kaembeni ,Juaje				
	Other Infrastructure and	borehole,Bwagamoyo and	Mwanamwing			
3110504	Civil Works	Chang'ombe boreholes	a ,Mwawesa	9,000,000		
		Casing and Equipping(solar				
		panels, pumps, waterstorage				
		j j				
		tank, plumbing reticulationand				
		water fetching point) for				
	Other Infrastructure and	Mnyenzeni and kavuka				
3110504	Civil Works	borehole	Kayafungo	4,000,000		
			,	,,		
		Casing and Equipping(solar				
		panels, pumps, waterstorage				
	au	tank, plumbing reticulationand				
	Other Infrastructure and Civil Works	tank, plumbing reticulationand water fetching point) for Kabororini borehole	Mariakani			

3110504	Other Infrastructure and Civil Works	Casing and Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for bengoni and mwamleka borehole	Mwanamwing a	4,000,000		
	Other Infrastructure and	Casing and Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for migumoni and mitulani		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
3110504	Civil Works Other Infrastructure and	borehole Construction of Muungano	Mwarakaya	4,000,000		
3110504	Civil Works	dam	Kaloleni	3,000,000		
3110504	Other Infrastructure and Civil Works	Construction of Chitsaka cha Bahasi dam	Rabai Kisurutini	3,000,000		
3110504	Other Infrastructure and Civil Works	Construction of Mwavumbo Dam-(Makwala)	Bamba	3,000,000		
3110504	Other Infrastructure and Civil Works	Procure repair kits for water service providers	Sokoni	6,000,000		
3110504	Other Infrastructure and Civil Works	Construction of chira dam	Bamba	3,000,000		
3110304		Mwapula cattle dip-mbonga-	Bamba	3,000,000		
3110504	Other Infrastructure and Civil Works Other Infrastructure and	boyani ecde with a 150cum3(phase 1) Bora imani 250cum storage	Jaribuni	7,000,000		
3110504	Civil Works	tank bluescope	Adu	10,000,000		
3110504	Other Infrastructure and Civil Works	Upgrading of majajani to reserve pipeline	Mnarani	2,000,000		
3110504	Other Infrastructure and Civil Works	Construction of Makwanje dam	Kaloleni	2,000,000		
3110504	Other Infrastructure and Civil Works	drilling and equiping of kizingo borehole	kilifi south	500,000		
3110504	Other Infrastructure and Civil Works	Msumarini-Kanagoni- Vibaoviwili water pipeline project	ADU	2,000,000		
3110504	Other Infrastructure and Civil Works	Construction of Malanga- Ndungumnani- Mwangea/Kabuuni to Mwele and to Kalango Muchemudzo- Bungale(Ndigiria)-water project	SOKOKE	2,000,000		
3110504	Other Infrastructure and Civil Works	8. No. boreholes, with 8 no.pumps and 8 no. plastic water storage tanks (5000 ltrs) Karihiboni-Makumba- Pumwani	MALINDI TOWN	2,000,000		
3110504	Other Infrastructure and Civil Works	water pipping and erecting water Kiosk	GARASHI	4,000,000		
3110504	Other Infrastructure and Civil Works	Rehabilitation of Bamba- Midoina pipeline	Bamba	13,000,000		
	Other Infrastructure and	Construction of Tsangatsini				
3110304	Civil Works	pipeline Construction of 250 CUM	Kayafungo	15,000,000		
3110504	Other Infrastructure and Civil Works	Masonry tank-Kombeni Girls' School	Mwawesa	6,000,000		
3110504	Other Infrastructure and Civil Works	Construction of 100 CUM Masonry tank Kotayo	Marafa	4,000,000		
	Other Infrastructure and	Construction of 100 CUM				
3110504	Civil Works Other Infrastructure and	Masonry tank Bundacho completion of kitsaumbi -	Chasimba	4,000,000		
3110504	Civil Works Other Infrastructure and	kaloleni water pipeline Rehabilitation of Lugwe-Boyani	Kaloleni	4,000,000		
3110504	Civil Works Other Infrastructure and	pipeline Construction of Chalalu water	Rabai Kisurutini	10,000,000		
3110504	Civil Works	pan	Marafa	10,000,000		
3110504	Other Infrastructure and Civil Works	Construction of Baraka Jembe pipeline	Adu	10,000,000		
3110504	Other Infrastructure and Civil Works	Electricity connection & electric pump-Bundacho booster pump station	Chasimba	2,500,000		
	Other Infrastructure and Civil Works	Supply & installation of Community Desalination plant- Ndatani	Kayafungo	4,000,000		
	Other Infrastructure and Civil Works	Construction of Tsunguni- Kolongoni tank pipeline	Kaloleni	8,000,000	7,000,000	

	Other Infrastructure and	Construction of Murya Chakwe			
3110504	Civil Works	Bofu pipeline	Sokoke	10,000,000	L
0110504	Other Infrastructure and	Construction of Majenjeni		5 000 000	
3110504	Civil Works	borehole Rehabilitation of Kahingoni	Magarini	5,000,000	
2110504	Other Infrastructure and Civil Works	pipeline	Sokoke	5,000,000	
3110304	Other Infrastructure and	Procurement of borehole	JUKUKE	3,000,000	
3110504	Civil Works	screens and casings	Sokoni	10,000,000	
5110504	Other Infrastructure and	Fencing of Masaani booster	JOKOTII	10,000,000	
3110504	Civil Works	pump station	Ruruma	500,000	
0110004	Other Infrastructure and	Construction of Ngwenzeni	Koronna	300,000	
3110504	Civil Works	pipeline	Mariakani	8,000,000	
	Other Infrastructure and	Installation of Matanomane			
3110504	Civil Works	booster pump	Sokoke	3,000,000	
	Other Infrastructure and	Construction of Ndonya			
3110504	Civil Works	pipeline	Mtepeni	5,000,000	
	Other Infrastructure and	Construction of Mwatundo			
3110504	Civil Works	borehole	Mtepeni	4,000,000	
	Other Infrastructure and	Construction of 100 CUM water			
3110504	Civil Works	tank-Mkongani	Matsangoni	4,000,000	
	Other Infrastructure and	Construction of 6 No, water			
3110504	Civil Works	kiosks-Mkongani	Matsangoni	3,000,000	
0110504	Other Infrastructure and	completion of kwa mramba			
3110504	Civil Works	katsangani Construction of Ferro cement	JARIBUNI	2,000,000	
011050.6	Other Infrastructure and			1 000 000	
3110504	Civil Works Other Infrastructure and	tank at Maya	JARIBUNI	1,200,000	
3110504	Civil Works	Chameno water project 2 Km	JARIBUNI	1,500,000	
3110504		Chameno water project 2 Km	JARIDUNI	1,500,000	
	Other Infrastructure and	Rehabilitation of Msuko Dam,			
3110504	Civil Works	with a small side fish pond	JARIBUNI	2,500,000	
3110304	Other Infrastructure and	Construction of ferocement	JAKIDUNI	2,300,000	
3110504		tank at Mariani	JARIBUNI	1,200,000	
0110004	Other Infrastructure and	Solarization & tank set up of	57 ((10014)	1,200,000	
3110504	Civil Works	Kibaoni ECD school well	SOKONI	4,000,000	
		Solarization & tank set up of		.,	
3110504	Civil Works	Kilifi ECD school well	SOKONI	4,000,000	
	Other Infrastructure and	Walea Vishakani water			
3110504	Civil Works	pipeline "2"	KALOLENI	3,500,000	
	Other Infrastructure and	Maluani Milalani Kizurini water			
3110504	Civil Works	pipeline "2"	KALOLENI	3,500,000	
	Other Infrastructure and	Kizurini Makomboani water			
3110504	Civil Works	pipeline "2"	KALOLENI	3,500,000	
	Other Infrastructure and				
3110504	Civil Works	Supply of 10,000 litres tanks (10)	KALOLENI	1,500,000	L
			DADAL		
0110504	Other Infrastructure and	Construction of masonry water		0.000.000	
3110504	Civil Works	tanks at Mwamumba Village Construction of masonry water	KISURUTINI	2,000,000	
	Other Infrastructure and	tanks at Muungano Saba	RABAI		
3110504	Civil Works	0	KISURUTINI	2,000,000	
3110304		Village	NISONOTINI	2,000,000	
	Other Infrastructure and	Construction of masonry water	RABAI		
3110504		tanks at Kwa Chala village	KISURUTINI	2,000,000	
0.10004	Other Infrastructure and	Construction of masonry water	RABAI	2,000,000	
3110504	Civil Works	tanks at Tiani Village	KISURUTINI	2,000,000	
		, , , , , , , , , , , , , , , , , , ,		.,,	
	Other Infrastructure and	Construction of masonry water	RABAI		
3110504	Civil Works	tanks at Kwa Babu Village	KISURUTINI	2,000,000	
		~			
	Other Infrastructure and	Construction of masonry water	RABAI		
3110504	Civil Works	tanks at Kwa Gulani Village	KISURUTINI	2,000,000	
	Other Infrastructure and	Construction of masonry water			
3110504	Civil Works	tanks at Kokotoni Village	KISURUTINI	2,000,000	
	Other Infrastructure and	Construction of masonry water			
3110504	Civil Works	tanks at Misufini Village	KISURUTINI	2,000,000	I
	Others before the set of the set of the	Construction of a second	DADAL		
011050.6	Other Infrastructure and	Construction of masonry water		0.000.000	
3110504	Civil Works	tanks at Kaliang'ombe Village	KISURUTINI	2,000,000	
	Other Infrastructure and	Construction of masonry water	PARAL		
3110504	Civil Works	tanks at Bam Bam village	KISURUTINI	2,000,000	
5110304	OTHER TOTING	iania ai barri barri village	RISOROTINI	2,000,000	L

		Proposed Mwareni water			
		supply pipeline from Kaloleni			
		stage -a place in between			
	Other Infrastructure and	Mwareni pry to Mwareni sec school 3" pipe and place A			
3110504	Civil Works	reservoir tank of 250m3	MARIAKANI	7.000.000	
				.,,	
	Other Infrastructure and	Extension of water piping from			
3110504	Civil Works Other Infrastructure and	Kajajini towards Marafiki point Extension of water piping from	SHELLA	4,000,000	
3110504	Civil Works	Kadongoleni to Birikani	SHELLA	4,000,000	
		Solarization, piping and	-	, ,	
		installation of 10,000 litres			
3110504	Other Infrastructure and Civil Works	storage tank on Lutsangani water dam	CHASIMBA	4,000,000	
5110304	Other Infrastructure and	Mzegenjo II water pipeline	CHASIMBA	4,000,000	
3110504	Civil Works	project	CHASIMBA	2,000,000	
2110504	Other Infrastructure and	Bayamose water pipeline		0.000.000	
3110504	Civil Works	rehabilitation	CHASIMBA	2,000,000	
		Jipemoyo VSLA water project-			
	Other Infrastructure and	piping and installation of			
3110504	Civil Works	10,000 ltrs water tank in Ziani	CHASIMBA	500,000	
3110504	Other Infrastructure and Civil Works	Fresh water kwa Jeki	SHIMO-LA- TEWA	3,000,000	
0110001				0,000,000	
		Vipingo Mji mkubwa village			
2110504	Other Infrastructure and Civil Works	water project(2km)-(2 no. 5000	игилг	2,000,000	
3110304		litres water tanks 2" pipes Vipingo Bureni village water	JUNJU	2,000,000	
	Other Infrastructure and	project(2Km)-2 No.5000 litres			
3110504	Civil Works	water tanks 2" pipes	JUNJU	2,000,000	
	Other Infrastructure and	Gongoni village water project(2 Km) 2 No. 5,000 litres			
3110504	Civil Works	water tanks 2" pipes	JUNJU	2,000,000	
		Junju Mji Mkubwa village			
2110504	Other Infrastructure and Civil Works	water project(2Km)-2 No. 5,000 Itrs water tanks 2" pipes	υία	2,000,000	
3110304	Other Infrastructure and	Drilling and equipping of	JOINJO	2,000,000	
3110504		Mwandodo B borehole	KAMBE/RIBE	4,000,000	
2110504	Other Infrastructure and	Drilling and equipping of		4 000 000	
3110504	Civil Works	Timboni borehole Construction of 2 No. 50m3	KAMBE/RIBE	4,000,000	
	Other Infrastructure and	water storage tanks at			
3110504	Civil Works	Mkapuni	RURUMA	1,200,000	
2110504	Other Infrastructure and Civil Works	Construction of 2 No. 50m3 water storage tanks at Bofu	RURUMA	1 200 000	
3110504	Other Infrastructure and	Solar powered borehole at	KUKUMA	1,200,000	
3110504	Civil Works	Jeza Zhomu center	KIBARANI	4,000,000	
3110504	Other Infrastructure and Civil Works	Construction of water pipeline with Ferro Tank at Mtondia	TEZO	2,500,000	
0110004	Other Infrastructure and	Construction of Chasimba -		2,000,000	
3110504	Civil Works	Mwafusi water pipeline	MWARAKAYA	3,500,000	
3110504	Other Infrastructure and Civil Works	Construction of Gandini- Kasemeni water pipeline	MWARAKAYA	3,500,000	
3110304	Other Infrastructure and	Construction of Kwandara-	MWARANATA	3,500,000	
3110504	Civil Works	Mwarakaya water pipeline	MWARAKAYA	3,500,000	
011050/	Other Infrastructure and	Purchase of water tank and		1 000 000	
3110504	Civil Works Other Infrastructure and	pipeline at Vwevwesi	MWARAKAYA	1,000,000	
3110504	Civil Works	Kakoneni P-Majengo Mapya	JILORE	3,500,000	
	Other Infrastructure and				
3110504	Civil Works Other Infrastructure and	Trading centre -Kakoneni East	JILORE	3,000,000	
3110504	Civil Works	Hamad-Kadenge Randu	JILORE	3,000,000	
	Other Infrastructure and			2,220,000	
3110504	Civil Works	Kakoneni Tangini -Mwareni	JILORE	3,000,000	
2110504	Other Infrastructure and Civil Works	Mizaheni water pan	MWANAMWIN GA	5 000 000	
3110504	Other Infrastructure and	Completion of Kakomani	GA MWANAMWIN	5,000,000	
3110504	Civil Works	water pipeline	GA	5,000,000	
	Other Infrastructure and	Shomela-Majengo water		0.000	
3110504	Civil Works Other Infrastructure and	pipeline phase 2 3 No. Fero cement water	GONGONI	3,000,000	
3110504	Civil Works	tank(50m3)	MATSANGONI	3,000,000	

	Other Infrastructure and	Kang'amboni Kadzangani pipe				
3110504	Civil Works	water project	SOKOKE	2,000,000		
	Other Infrastructure and	Construction of Mrima wa				
3110504	Civil Works	Ndege Water Pan	SOKOKE	8,000,000		
		Construction of 1 no. 50,000m3				
	Other Infrastructure and	Ferro cement water tank at				
3110504	Civil Works	Mkenge C	DABASO	1,000,000		
	Other Infrastructure and	Piping of Kaoyeni water				
3110504	Civil Works	project	MALINDI TOWN	3,000,000		
	Other Infrastructure and	Karibuni-Majengo water				
3110504	Civil Works	project	MAGARINI	3,000,000		
	Other Infrastructure and	Kithanguni-Mambrui village				
3110504	Civil Works	water project	MAGARINI	2,000,000		
	Other Infrastructure and	Kwa Kibitha-Maamun-Mambrui				
3110504	Civil Works	village water project	MAGARINI	2,000,000		
	Other Infrastructure and	Baricho-Vitunguni water				
3110504	Civil Works	project	GARASHI	4,000,000		
		Water pipeline (2 " pipe) from				
	Other Infrastructure and	SCAs office to Dzihoshe with				
3110504	Civil Works	two 10,000 ltr Tanks	JUNJU	3,000,000		
		Water pipeline (2 " pipe) from				
		Vipingo kwa Konde to Maisha				
	Other Infrastructure and	Bora area with two 10,000 ltr				
3110504	Civil Works	Tanks	JUNJU	3,000,000		
		Construction of water pipeline				
	Other Infrastructure and	from Mbaoni-Mwangatini to				
3110504	Civil Works	Masheheni	Magarini	12,000,000		
	Other Infrastructure and	Ferro cement water tank at				
3110504	Civil Works	Gede forest baptist church	Dabaso	1,000,000		
	Other Infrastructure and	Ferro cement water tank at				
3110504	Civil Works	Kazungu kitsao	Dabaso	1,000,000		
	SUB TOTAL			423,300,000	-	
	TOTAL		-	423,300,000	-	

		FOR ENVIRONMENT, FORESTRY, NATU	PAL RESOURCES			NT	
1: VISION	VOIE. 3128 COUNTY DIVISION	FOR ENVIRONMENT, FORESTRT, NATU	KAL RESOURCES A	AND SOLID WASI			
	Ithy environment for wealth a	creation					
2.MISSION							
		ustainable management of the enviro	nment and natu	ral resources.			
3.PROGRAMM		he department will implement the foll					
	. Environment management			103.			
	. Natural resources manager						
The estimates	of the amount required in th	e year ending June 2019 and project	ed estimates for	2019/20 and 2020	0/21 for		
4.SUMMARY C	OF PROGRAMME OUTPUTS AN	D PERFORMANCE INDICATORS FOR 20	17/18-2019/2020 Baseline FY	Target FY	Targets FY	Targets I	FY
Delivery Unit	Key Outputs	Key Performance Indicator	2018/19	2019/20	2020/21	2021/22	'
	ent management and protect		2010/11				
	lean and secure environme						
S.P 1.1: County	y Environmental Managemen increased awareness on	nt					
	issues relation to						
	environment	no of training and awareness					
	management	camaigns carried out	8				
	environmental						
	committees formed	number of reports and minutes environmental monitoring for	8				
		compliance for sustainable					
	compliance reports	development	8				
S.P 1.2: Rehab	ilitation and conservation of	degraded areas					
	Town beautification of						
	various towns in the county	number of towns in the programme	3				
	mapped riparian area	no of reports	4				
	establishment of						
	assorted seedlings	number of nurseries established in					
D.O.N	nurseries sources management and co	each subcounty	14				
	eased forest cover in the cou						
	conservation and mangeme						
	capacity building for						-
	community forests			-			
	associations establishment of	no. of forests association trained	14	5			
	assorted seedlings						
	nurseries	no of established woodlot	35	7			
	trees planted in						
	institutions	no of tree seedlings planted	20000	20,000			
	Support for green school		35	35			
	forest patrol and						
	monitoring	number of compliance reports	7	5			
	alternative livelihood			-			
	supported nature based entreprises	number of programmes supported	6	5			
		number of enterprises supported	7	5			
5.PROGRAMM		TEMS UNDER WHICH THIS VOTE WILL BE	ACCOUNTED FC				
			APPROVED	APPROVED	PROJECTED	PROJECTED	
ITEM CODE	ITEM DESCRIPTION		ESTIMATES FY 2018/19	ESTIMATES FY 2019/20	ESTIMATES FY 2020/21	ESTIMATES F 2021/22	Y
	nt management and protect	ion .	2010/17	2017/20	2020/21	2021/22	
	^r Environment Management						
	01 Bank Service Commission		-				
	05 Contracted Guards and		61,618,000	27,340,702			
	108 Legal Dues/tees, Arbitrati 199 Other Operating Expense	on and Compensation Payments	150,000 2,450,000	1,450,000			
	01 Maintenance Expenses -		6,000,000	6,000,000			
22201	05 Routine Maintenance - V	ehicles	4,000,000	,			
	02 Maintenance of Office F		-				
	210 Maintenance of Comput 299 Routine maintenace -oth		300,000				
	01 Purchase of Office Furnitu		400,000				
22112	01 Refined Fuels and Lubrico	ants for Transport	6,000,000	2,000,000			
31110		Printers and other IT Equipments	750,000				
D ON	SUB TOTAL		81,668,000	36,790,702			
	ources management and Co conservation and managem						
	03 Daily Subsistence Allowa		2,000,000	1,500,000			
		tion),Accom, gifts,food and drinks	1,500,000	1,000,000			
22105	04 Advertising, awareness a	nd publicity campaign	1,000,000	1,000,000			
	03 Production and Printing c		550,000				
31114 SUB TOTAL	www.kesearch, Feasibility Stud	ies, Project Preparation and Design, P I	3,500,000	3,500,000			
JUDIUIAL			3,500,000	3,500,000	1	1	

TOTAL			81,668,000	40,290,702		
6.DEVELOP	MENT EXPENDITURE BY VC	TE, PROGRAMMES, SUB-PROGRAMMES	AND ITEMS			
				APPROVED		
ITEM CODE		PROJECT NAME	WARD	ESTIMATES	PROJECT	ED ESTIMATES
				FY 2019/20	FY 2020/21	FY 2021/22
P.2.Natural resou	rces conservation and m	anagement				
S.P.2.1 Forest cor	nservation and managem	nent				
		Environment				
		conservation(Empowering 4				
	Purchase of tree seeds	environment groups i.e one in each				
3111305	and seedlings	location	JARIBUNI	500,000		
-	SUB TOTAL			500,000		

	NTY DIVISION FOR EDU	CATION					
: VISION							
	ucation, and Ict						
.MISSION							
		mary education, vocational training c	and ICI services				
PROGRAMMES							
		21, the department of Education and	ICI will implemen	t the following pro	ogrammes.		
		Planning and Support Services					
	rly Childhood Develo						
ě.	ocational Education a						
		in the year ending June 2019 and pro		or 2019/2020 AND	2020/21for cor	npensation	to
		s, other recurrent expenses are as sum AND PERFORMANCE INDICATORS FOR	2017/18-2019/20				
Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20	Targets FY 2020/21	Targets 2021/22	FY
		, Planning and Support Services					
Dutcome:Well c	oordinated efficient a	Ind effective service delivery					
.P 1.1: Administ	ration, Planning and S	upport Services					
	Monitoring and						
	Evaluation						
	Reports on]		
		No. of Monitoring and Evaluation		-]		
	projects	reports		1			
	Coordination of						
	section and sub-]		
	Sections					-	
	Improved working environment						
]	
	Capacity building						
	of staff and						
	stakeholders	No. of Staff Capacity Built					
	Policy]		
	formulation &	No. of bills forwarded to county					
	development	assembly					
	Customer						
	satisfaction,						
	employee						
	satisfaction						
	assesment, work						
	environment						
	environment assesment	No. of Assesment Reports					
S.P 1.2: Scholarsl	environment	No. of Assesment Reports					
	environment assesment hip, Bursary and Loan			1			
Programme 2: Ec	environment assesment hip, Bursary and Loan arly Childhood Develo	pment and Education					
Programme 2: Ec Outcome: - Enho	environment assesment hip, Bursary and Loan arly Childhood Develo ance access, equity a						
Programme 2: Ec Outcome: - Enhc S.P.2.1 Free pre-	environment assesment hip, Bursary and Loan arly Childhood Develo	pment and Education					
Programme 2: Ed Outcome: - Enho S.P.2.1 Free pre- Preprimary	environment assesment hip, Bursary and Loan arly Childhood Develo ance access, equity a primary education	pment and Education nd quality of preprimary education					
Programme 2: Ed Outcome: - Enho S.P.2.1 Free pre- Preprimary Education	environment assesment hip, Bursary and Loan arly Childhood Develo ance access, equity a primary education construction of	pment and Education nd quality of preprimary education newly constructed classrooms in					
Programme 2: Ed Outcome: - Enho S.P.2.1 Free pre- Preprimary	environment assesment hip, Bursary and Loan arrly Childhood Develo ance access, equity a primary education construction of new classrooms	pment and Education nd quality of preprimary education					
Programme 2: Ed Dutcome: - Enho S.P.2.1 Free pre- Preprimary Education	environment assesment hip, Bursary and Loan arly Childhood Develo ance access, equity a primary education construction of new classrooms construction of	pment and Education nd quality of preprimary education newly constructed classrooms in place					
Programme 2: Ed Dutcome: - Enho S.P.2.1 Free pre- Preprimary Education	environment assesment hip, Bursary and Loan arrly Childhood Develo ance access, equity a primary education construction of new classrooms	pment and Education nd quality of preprimary education newly constructed classrooms in					
Programme 2: Ed Dutcome: - Enho S.P.2.1 Free pre- Preprimary Education	environment assesment hip, Bursary and Loan arly Childhood Develo ance access, equity a primary education construction of new classrooms construction of toilets	pment and Education nd quality of preprimary education newly constructed classrooms in place					
Programme 2: Ed Dutcome: - Enho S.P.2.1 Free pre- Preprimary Education	environment assesment hip, Bursary and Loan arly Childhood Develo ance access, equity a primary education construction of new classrooms construction of toilets purchase of	pment and Education nd quality of preprimary education newly constructed classrooms in place 100 toilets in place		-			
Programme 2: Ed Dutcome: - Enho S.P.2.1 Free pre- Preprimary Education	environment assesment hip, Bursary and Loan arly Childhood Develo ance access, equity a primary education construction of new classrooms construction of toilets purchase of tables and chairs	pment and Education nd quality of preprimary education newly constructed classrooms in place					
Programme 2: Ed Dutcome: - Enho S.P.2.1 Free pre- Preprimary Education	environment assesment hip, Bursary and Loan arly Childhood Develo ance access, equity a primary education construction of new classrooms construction of toilets purchase of tables and chairs visit ecd centers	pment and Education nd quality of preprimary education newly constructed classrooms in place 100 toilets in place new tables and chairs					
Programme 2: Ed Dutcome: - Enho S.P.2.1 Free pre- Preprimary Education	environment assesment hip, Bursary and Loan arry Childhood Develo ance access, equity a primary education construction of new classrooms construction of toilets purchase of tables and chairs visit ecd centers for assessment	pment and Education nd quality of preprimary education newly constructed classrooms in place 100 toilets in place new tables and chairs assessment reports for 500 ecd					
Programme 2: Ed Dutcome: - Enho S.P.2.1 Free pre- Preprimary Education	environment assesment hip, Bursary and Loan arly Childhood Develo ance access, equity a primary education construction of new classrooms construction of toilets purchase of tables and chairs visit ecd centers for assessment and advice	pment and Education nd quality of preprimary education newly constructed classrooms in place 100 toilets in place new tables and chairs		- 150			
Programme 2: Ed Dutcome: - Enho S.P.2.1 Free pre- Preprimary Education	environment assesment hip, Bursary and Loan ary Childhood Develo ance access, equity a primary education construction of new classrooms construction of toilets purchase of tables and chairs visit ecd centers for assessment and advice Provision of	pment and Education nd quality of preprimary education newly constructed classrooms in place 100 toilets in place new tables and chairs assessment reports for 500 ecd					
Programme 2: Ed Dutcome: - Enho S.P.2.1 Free pre- Preprimary Education	environment assesment hip, Bursary and Loan arily Childhood Develo ance access, equity a primary education construction of new classrooms construction of toilets purchase of tables and chairs visit ecd centers for assessment and advice Provision of teaching	pment and Education nd quality of preprimary education newly constructed classrooms in place 100 toilets in place new tables and chairs assessment reports for 500 ecd					
Programme 2: Ed Dutcome: - Enho S.P.2.1 Free pre- Preprimary Education	environment assesment hip, Bursary and Loan ary Childhood Develo ance access, equity a primary education construction of new classrooms construction of toilets purchase of tables and chairs visit ecd centers for assessment and advice Provision of teaching materials	pment and Education nd quality of preprimary education newly constructed classrooms in place 100 toilets in place new tables and chairs assessment reports for 500 ecd					
Programme 2: Ed Dutcome: - Enho S.P.2.1 Free pre- Preprimary Education	environment assesment hip, Bursary and Loan ary Childhood Develo ance access, equity a primary education construction of new classrooms construction of toilets purchase of tables and chairs visit ecd centers for assessment and advice Provision of teaching materials provided to	pment and Education nd quality of preprimary education newly constructed classrooms in place 100 toilets in place new tables and chairs assessment reports for 500 ecd centers					
Programme 2: Ed Dutcome: - Enho S.P.2.1 Free pre- Preprimary Education	environment assesment hip, Bursary and Loan ardy Childhood Develo ance access, equity a primary education construction of new classrooms construction of toilets purchase of tables and chairs visit ecd centers for assessment and advice Provision of teaching materials provided to public ECD	pment and Education nd quality of preprimary education newly constructed classrooms in place 100 toilets in place new tables and chairs assessment reports for 500 ecd centers Teaching materials distributed to all		150			
Programme 2: Ed Dutcome: - Enho S.P.2.1 Free pre- Preprimary Education	environment assesment hip, Bursary and Loan arly Childhood Develo ance access, equity a primary education construction of new classrooms construction of toilets purchase of tables and chairs visit ecd centers for assessment and advice Provision of teaching materials provided to public ECD centres	pment and Education nd quality of preprimary education newly constructed classrooms in place 100 toilets in place new tables and chairs assessment reports for 500 ecd centers Teaching materials distributed to all public ECD centres					
Programme 2: Ed Dutcome: - Enho S.P.2.1 Free pre- Preprimary Education	environment assesment hip, Bursary and Loan ary Childhood Develo ance access, equity a primary education construction of toilets construction of tables and chairs visit ecd centers for assessment and advice Provision of teaching materials provided to public ECD centres participation in	pment and Education nd quality of preprimary education newly constructed classrooms in place 100 toilets in place new tables and chairs assessment reports for 500 ecd centers Teaching materials distributed to all public ECD centres No of teams supported to		150			
Programme 2: Ed Dutcome: - Enho S.P.2.1 Free pre- Preprimary Education	environment assesment hip, Bursary and Loan arly Childhood Develo ance access, equity a primary education construction of new classrooms construction of toilets purchase of tables and chairs visit ecd centers for assessment and advice Provision of teaching materials provided to public ECD centres	pment and Education nd quality of preprimary education newly constructed classrooms in place 100 toilets in place new tables and chairs assessment reports for 500 ecd centers Teaching materials distributed to all public ECD centres		150			
Programme 2: Ed Dutcome: - Enho S.P.2.1 Free pre- Preprimary Education	environment assesment hip, Bursary and Loan ary Childhood Develo ance access, equity a primary education construction of new classrooms construction of toilets purchase of tables and chairs visit ecd centers for assessment and advice Provision of teaching materials provided to public ECD centres participation in cocurriculum activities.	pment and Education nd quality of preprimary education newly constructed classrooms in place 100 toilets in place new tables and chairs assessment reports for 500 ecd centers Teaching materials distributed to all public ECD centres No of teams supported to participate at ward, sub-county,		150			
Programme 2: Ed Dutcome: - Enho S.P.2.1 Free pre- Preprimary Education	environment assesment hip, Bursary and Loan ardy Childhood Develo ance access, equity a primary education construction of new classrooms construction of toilets purchase of tables and chairs visit ecd centers for assessment and advice Provision of teaching materials provided to public ECD centres participation in cocurriculum activities.	pment and Education nd quality of preprimary education newly constructed classrooms in place 100 toilets in place new tables and chairs assessment reports for 500 ecd centers Teaching materials distributed to all public ECD centres No of teams supported to participate at ward, sub-county,		150			
Programme 2: Ed Dutcome: - Enho S.P.2.1 Free pre- Preprimary Education	environment assesment hip, Bursary and Loan arly Childhood Develo ance access, equity a primary education construction of new classrooms construction of tables and chairs visit ecd centers for assessment and advice Provision of teaching materials provided to public ECD centres participation in cocurriculum activities. Capacity Building for ECD Staff and	pment and Education nd quality of preprimary education newly constructed classrooms in place 100 toilets in place new tables and chairs assessment reports for 500 ecd centers Teaching materials distributed to all public ECD centres No of teams supported to participate at ward, sub-county, County to national		150			
Programme 2: Ed Dutcome: - Enha S.P.2.1 Free pre- Preprimary Education directorate	environment assesment hip, Bursary and Loan ary Childhood Develo ance access, equity a primary education construction of new classrooms construction of tables and chairs visit ecd centers for assessment and advice Provision of teaching materials provided to public ECD centres participation in cocurriculum activities. Capacity Building for ECD Staff and Stakeholders	pment and Education nd quality of preprimary education newly constructed classrooms in place 100 toilets in place new tables and chairs assessment reports for 500 ecd centers Teaching materials distributed to all public ECD centres No of teams supported to participate at ward, sub-county, County to national No. of staff Capacity built		150			
Programme 2: Ec Dutcome: - Enho ireprimary iducation directorate	environment assesment hip, Bursary and Loan arly Childhood Develo ance access, equity a primary education construction of new classrooms construction of tables and chairs visit ecd centers for assessment and advice Provision of teaching materials provided to public ECD centres participation in cocurriculum activities. Capacity Building for ECD Staff and	pment and Education nd quality of preprimary education newly constructed classrooms in place 100 toilets in place new tables and chairs assessment reports for 500 ecd centers Teaching materials distributed to all public ECD centres No of teams supported to participate at ward, sub-county, County to national		150			

	Enrolment of					
irectorate of	students in Youth					
outh Training	polytechnics	Percentage increase of enrolment		3,340		
	Construction of					
	vocational	N				
	~	No.of Workshops, classrooms, hostels		0		
	the county	and toilets constructed		9		
	Enhancing the					
	management of					
	the vocational	No.of staff trained in Vocational				
	training centres	training management skills		90		
	Recruitment of	1 Assistant Director, 35 managers, 120				
	instructors and	instructors and 7 sub-county training				
	supervisors	officers		-		
	Quality any range					
	Quality assurance in Vocational	No. of QA visits, No of employed				
	Training.	graduates		0		
	Provision of state	giddodies		0		
	of the art	No.of Vocational training centres				
		provided with training Equipment		7		
.PROGRAMMES, SU		ND ITEMS UNDER WHICH THIS VOTE WIL				
			APPROVED	APPROVED		
TEM CODE	ITEM DESCRIPTION		ESTIMATES	ESTIMATES	PROJECTED EST	
			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
P.1 General Admini			KSH	KSH	KSH	KSH
	, Planning and Sup Basic Salaries - Per			263,918,716		
	Contractual Emplo			9,714,852		
	Casual Labour - O			8,500,000		
	Basic Salaries-Tem			3,000,000		
	House Allowance			34,998,492		
2110314	Transport Allowand	ce		35,526,960		
	Extraneous allowa			235,200		
	Top-up house allow	wance		878,640		
	Leave Allowance	1		3,392,200		
	Risk allowance	0		201,600		
	Emergency Call a	ilowance itions to National Social Security Fund		84,000 1,886,640		
		ition to Staff Pensions Scheme		39,354,771		
2120103	Electricity			800,000		
	Water and Seward	nae Charaes		1,000,000		
	Telephone			1,150,000		
2210301	Travel Costs (airline	es, bus, railway, mileage allowances, e	etc.)	3,000,000		
2210302	Accommodation -	- Domestic Travel		3,000,000		
	Daily Subsistance			4,500,000		
	Travel costs(Airline			500,000		
	Accommodation -			250,000		
	Daily Subsistance			500,000		
	Printing & Publishin	g wspaper, Magazine and periodicals		4,500,000		
		eness and Publicity Campaigns		3,000,000		
	Rents and Rates -			2,000,000		
2210604	Hire of Transport, E			2,000,000		
2210701	Travel Allowance			1,000,000		
		nstructors and contract based training	services	1,000,000		
		ilities and equipment		1,000,000		
	Tuition fees allowa			1,500,000		
	Kenya School of G		and and Driver	2,000,000		
		(receptions), Accommodation, Gifts, F es, Conferences and Seminars	ood and Drinks	2,750,000 3,000,000		
	Medals, Awards a			500,000		
	Purchase of coffin			250,000		
		ms and Clothing - Staff		2,500,000		1
		pplies (papers, pencils, forms, small off	ice equipment etc	7,500,000		
		essories for computers and printers		4,000,000		
		ning Materials, Supplies and Services		2,500,000		
		Lubricants for Transport		3,000,000		
	Other Operating E			250,000		
		enses - Motor Vehicles		3,000,000		
	Maintenance of C			4,000,000		
		Computers, Software, and Networks buters, Printers and other IT Equipment		1,500,000		
		rn. & Gen Other (Budget)		1,500,000		
01110//	Research, Feasibil			3,000,000		1
3111499					1	
3111499	SUB TOTAL			475,242,071		

001000						
	Board Allowance			4,560,000		
2640101	Scholarship & Othe	er Educational Benefits		350,000,000 354,560,000		
2. Early childhood	Education	IOIAL		354,560,000		
P.2.1 Free pre- Prin						
		es, bus, railway, mileage allowances, e	tc)	1,000,000		
	Daily subsistence		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	500,000		
	Hire of Transport, E			500,000		
2210799				750,000		
		(receptions), Accommodation, Gifts, F	ood and Drinks	2,437,430		
		es, Conferences and Seminars		500,000		
UB TOTAL				5,687,430		
.3 Vocational Educ	cation and Training					
.P. 431 Revitalizatio	n of Youth Polytech	nics				
2210201	Telephone, Telex,	Facsimile and Mobile Phone Services		50,000		
2210301	Domestic Travel a	nd Subsistence, and Other Transporta	tion Costs	250,000		
	Daily Subsistence			500,000		
		eness and Publicity Campaigns		1,000,000		
	Trade Shows and E	Exhibitions		500,000		
	Training fees			500,000		
		(receptions), Accommodation, Gifts, F	ood and Drinks	300,000		
		es, Conferences and Seminars		500,000		
	Purchase of two N	lotor bikes		800,000		
JB TOTAL				4,400,000		
ROSS TOTAL				839,889,501	852,889,501	
DEVELOPMENT EX	PENDITURE BY VOTI	, PROGRAMMES, SUB-PROGRAMMES A	ND ITEMS	4 000 01/0-		
				APPROVED		
				ESTIMATES	PROJECTED EST	
EM CODE	PROJECT NAME	PROJECT NAME	WARD	FY 2019/20	FY 2020/21	FY 2021/22
2. Early childhood	Educe of the second			KSH	KSH	KSH
		Purchase and distribution & Learning Materials(Wall Charts, chalks, text				
		books, exercise books, pencils,				
	Purch, of Office	rubbers, crayon paints, painting				
	Furn. & Gen	brushes, pens, blackbooks, ECDE				
3111099	Other (Budget)	syllabus, sharpeners, Manilla papers)	All wards	25,000,000		
01110//	Cirici (bouger)	synabos, sinaiperiers, marinia papers	/ 11 // 01 03			
	Purch of Office			.,,		
	Purch. of Office	Purchase and distribution of Chairs				
3111099	Furn. & Gen	Purchase and distribution of Chairs	All wards			
3111099	Furn. & Gen Other (Budget)	Purchase and distribution of Chairs and Tables for ECDE	All wards	10,000,000		
3111099	Furn. & Gen Other (Budget) Non-Residential		All wards			
3111099	Furn. & Gen Other (Budget) Non-Residential Buildings (offices,	and Tables for ECDE	All wards			
	Furn. & Gen Other (Budget) Non-Residential Buildings (offices, schools, hospitals,	and Tables for ECDE Construction of 4no. Toilets at bureni		10,000,000		
<u>3111099</u> 3110202	Furn. & Gen Other (Budget) Non-Residential Buildings (offices, schools, hospitals, etc)	and Tables for ECDE	All wards Junju			
	Furn. & Gen Other (Budget) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential	and Tables for ECDE Construction of 4no. Toilets at bureni		10,000,000		
	Furn. & Gen Other (Budget) Non-Residential Buildings (offices, schools, hospitals, etc)	and Tables for ECDE Construction of 4no. Toilets at bureni		10,000,000		
	Furn. & Gen Other (Budget) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals,	and Tables for ECDE Construction of 4no. Toilets at bureni ECD		10,000,000		
3110202	Furn. & Gen Other (Budget) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals,	and Tables for ECDE Construction of 4no. Toilets at bureni ECD Construction of 4no. Toilets at	Junju	10,000,000		
3110202	Furn. & Gen Other (Budget) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	and Tables for ECDE Construction of 4no. Toilets at bureni ECD Construction of 4no. Toilets at	Junju	10,000,000		
3110202	Furn. & Gen Other (Budget) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential	and Tables for ECDE Construction of 4no. Toilets at bureni ECD Construction of 4no. Toilets at	Junju	10,000,000		
3110202	Furn. & Gen Other (Budget) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	and Tables for ECDE Construction of 4no. Toilets at bureni ECD Construction of 4no. Toilets at chinyume ECD	Junju	10,000,000		
3110202 3110202	Furn. & Gen Other (Budget) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential	and Tables for ECDE Construction of 4no. Toilets at bureni ECD Construction of 4no. Toilets at chinyume ECD Construction of 4no. Toilets at	Junju Jaribuni	10,000,000		
3110202 3110202	Furn. & Gen Other (Budget) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices,	and Tables for ECDE Construction of 4no. Toilets at bureni ECD Construction of 4no. Toilets at chinyume ECD Construction of 4no. Toilets at chivara ECD	Junju Jaribuni	10,000,000		
3110202 3110202 3110202	Furn. & Gen Other (Budget) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	and Tables for ECDE Construction of 4no. Toilets at bureni ECD Construction of 4no. Toilets at chinyume ECD Construction of 4no. Toilets at chivara ECD Construction of 4no. Toilets at	Junju Jaribuni Jaribuni	10,000,000 1,500,000 1,500,000 1,500,000		
3110202 3110202	Furn. & Gen Other (Budget) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	and Tables for ECDE Construction of 4no. Toilets at bureni ECD Construction of 4no. Toilets at chinyume ECD Construction of 4no. Toilets at chivara ECD	Junju Jaribuni	10,000,000		
3110202 3110202 3110202	Furn. & Gen Other (Budget) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential	and Tables for ECDE Construction of 4no. Toilets at bureni ECD Construction of 4no. Toilets at chinyume ECD Construction of 4no. Toilets at chivara ECD Construction of 4no. Toilets at	Junju Jaribuni Jaribuni	10,000,000 1,500,000 1,500,000 1,500,000		
3110202 3110202 3110202	Furn. & Gen Other (Budget) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	and Tables for ECDE Construction of 4no. Toilets at bureni ECD Construction of 4no. Toilets at chinyume ECD Construction of 4no. Toilets at chivara ECD Construction of 4no. Toilets at chumba cha tsui ECD	Junju Jaribuni Jaribuni	10,000,000 1,500,000 1,500,000 1,500,000		
3110202 3110202 3110202 3110202 3110202	Furn. & Gen Other (Budget) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	and Tables for ECDE Construction of 4no. Toilets at bureni ECD Construction of 4no. Toilets at chinyume ECD Construction of 4no. Toilets at chivara ECD Construction of 4no. Toilets at chumba cha tsui ECD Construction of 4no. Toilets at lukole	Junju Jaribuni Jaribuni Garashi	10,000,000 1,500,000 1,500,000 1,500,000 1,500,000		
3110202 3110202 3110202	Furn. & Gen Other (Budget) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	and Tables for ECDE Construction of 4no. Toilets at bureni ECD Construction of 4no. Toilets at chinyume ECD Construction of 4no. Toilets at chivara ECD Construction of 4no. Toilets at chumba cha tsui ECD	Junju Jaribuni Jaribuni	10,000,000 1,500,000 1,500,000 1,500,000		
3110202 3110202 3110202 3110202 3110202	Furn. & Gen Other (Budget) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential	and Tables for ECDE Construction of 4no. Toilets at bureni ECD Construction of 4no. Toilets at chinyume ECD Construction of 4no. Toilets at chivara ECD Construction of 4no. Toilets at chumba cha tsui ECD Construction of 4no. Toilets at lukole	Junju Jaribuni Jaribuni Garashi	10,000,000 1,500,000 1,500,000 1,500,000 1,500,000		
3110202 3110202 3110202 3110202 3110202	Furn. & Gen Other (Budget) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	and Tables for ECDE Construction of 4no. Toilets at bureni ECD Construction of 4no. Toilets at chinyume ECD Construction of 4no. Toilets at chivara ECD Construction of 4no. Toilets at chumba cha tsui ECD Construction of 4no. Toilets at lukole ECD	Junju Jaribuni Jaribuni Garashi	10,000,000 1,500,000 1,500,000 1,500,000 1,500,000		
3110202 3110202 3110202 3110202 3110202	Furn. & Gen Other (Budget) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	and Tables for ECDE Construction of 4no. Toilets at bureni ECD Construction of 4no. Toilets at chinyume ECD Construction of 4no. Toilets at chivara ECD Construction of 4no. Toilets at chumba cha tsui ECD Construction of 4no. Toilets at lukole ECD Construction of 4no. Toilets at lukole	Junju Jaribuni Garashi Garashi	10,000,000 1,500,000 1,500,000 1,500,000 1,500,000		
3110202 3110202 3110202 3110202	Furn. & Gen Other (Budget) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	and Tables for ECDE Construction of 4no. Toilets at bureni ECD Construction of 4no. Toilets at chinyume ECD Construction of 4no. Toilets at chivara ECD Construction of 4no. Toilets at chumba cha tsui ECD Construction of 4no. Toilets at lukole ECD	Junju Jaribuni Jaribuni Garashi	10,000,000 1,500,000 1,500,000 1,500,000 1,500,000		
3110202 3110202 3110202 3110202 3110202	Furn. & Gen Other (Budget) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential	and Tables for ECDE Construction of 4no. Toilets at bureni ECD Construction of 4no. Toilets at chinyume ECD Construction of 4no. Toilets at chivara ECD Construction of 4no. Toilets at chumba cha tsui ECD Construction of 4no. Toilets at lukole ECD Construction of 4no. Toilets at lukole	Junju Jaribuni Garashi Garashi	10,000,000 1,500,000 1,500,000 1,500,000 1,500,000		
3110202 3110202 3110202 3110202 3110202	Furn. & Gen Other (Budget) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	and Tables for ECDE Construction of 4no. Toilets at bureni ECD Construction of 4no. Toilets at chinyume ECD Construction of 4no. Toilets at chivara ECD Construction of 4no. Toilets at chumba cha tsui ECD Construction of 4no. Toilets at lukole ECD Construction of 4no. Toilets at Mapawa ECD	Junju Jaribuni Garashi Garashi	10,000,000 1,500,000 1,500,000 1,500,000 1,500,000		
3110202 3110202 3110202 3110202 3110202 3110202	Furn. & Gen Other (Budget) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	and Tables for ECDE Construction of 4no. Toilets at bureni ECD Construction of 4no. Toilets at chinyume ECD Construction of 4no. Toilets at chivara ECD Construction of 4no. Toilets at chumba cha tsui ECD Construction of 4no. Toilets at lukole ECD Construction of 4no. Toilets at Mapawa ECD Construction of 4no. Toilets at	Junju Jaribuni Garashi Garashi Junju	10,000,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 -		
3110202 3110202 3110202 3110202 3110202	Furn. & Gen Other (Budget) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	and Tables for ECDE Construction of 4no. Toilets at bureni ECD Construction of 4no. Toilets at chinyume ECD Construction of 4no. Toilets at chivara ECD Construction of 4no. Toilets at chumba cha tsui ECD Construction of 4no. Toilets at lukole ECD Construction of 4no. Toilets at Mapawa ECD	Junju Jaribuni Garashi Garashi	10,000,000 1,500,000 1,500,000 1,500,000 1,500,000		
3110202 3110202 3110202 3110202 3110202 3110202	Furn. & Gen Other (Budget) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	and Tables for ECDE Construction of 4no. Toilets at bureni ECD Construction of 4no. Toilets at chinyume ECD Construction of 4no. Toilets at chivara ECD Construction of 4no. Toilets at chumba cha tsui ECD Construction of 4no. Toilets at lukole ECD Construction of 4no. Toilets at Mapawa ECD Construction of 4no. Toilets at	Junju Jaribuni Garashi Garashi Junju	10,000,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 -		
3110202 3110202 3110202 3110202 3110202 3110202 3110202	Furn. & Gen Other (Budget) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	and Tables for ECDE Construction of 4no. Toilets at bureni ECD Construction of 4no. Toilets at chinyume ECD Construction of 4no. Toilets at chivara ECD Construction of 4no. Toilets at chumba cha tsui ECD Construction of 4no. Toilets at lukole ECD Construction of 4no. Toilets at Mapawa ECD Construction of 4no. Toilets at Mapawa ECD	Junju Jaribuni Garashi Garashi Junju	10,000,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 -		
3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202	Furn. & Gen Other (Budget) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	and Tables for ECDE Construction of 4no. Toilets at bureni ECD Construction of 4no. Toilets at chinyume ECD Construction of 4no. Toilets at chivara ECD Construction of 4no. Toilets at chumba cha tsui ECD Construction of 4no. Toilets at lukole ECD Construction of 4no. Toilets at Mapawa ECD Construction of 4no. Toilets at Mapawa ECD Construction of 4no. Toilets at Mapawa ECD	Junju Jaribuni Garashi Garashi Junju Ganze	10,000,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000		
3110202 3110202 3110202 3110202 3110202 3110202	Furn. & Gen Other (Budget) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	and Tables for ECDE Construction of 4no. Toilets at bureni ECD Construction of 4no. Toilets at chinyume ECD Construction of 4no. Toilets at chivara ECD Construction of 4no. Toilets at chumba cha tsui ECD Construction of 4no. Toilets at lukole ECD Construction of 4no. Toilets at Mapawa ECD Construction of 4no. Toilets at Mapawa ECD	Junju Jaribuni Garashi Garashi Junju	10,000,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 -		
3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202	Furn. & Gen Other (Budget) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	and Tables for ECDE Construction of 4no. Toilets at bureni ECD Construction of 4no. Toilets at chinyume ECD Construction of 4no. Toilets at chivara ECD Construction of 4no. Toilets at chumba cha tsui ECD Construction of 4no. Toilets at lukole ECD Construction of 4no. Toilets at Mapawa ECD Construction of 4no. Toilets at Mapawa ECD Construction of 4no. Toilets at Mapawa ECD	Junju Jaribuni Garashi Garashi Junju Ganze	10,000,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000		
3110202 3110202 3110202 3110202 3110202 3110202 3110202	Furn. & Gen Other (Budget) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	and Tables for ECDE Construction of 4no. Toilets at bureni ECD Construction of 4no. Toilets at chinyume ECD Construction of 4no. Toilets at chivara ECD Construction of 4no. Toilets at chumba cha tsui ECD Construction of 4no. Toilets at lukole ECD Construction of 4no. Toilets at Mapawa ECD Construction of 4no. Toilets at Mapawa ECD Construction of 4no. Toilets at Midzimitsano ECD Construction of 4no. Toilets at Midzimitsano ECD	Junju Jaribuni Garashi Garashi Junju Ganze	10,000,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000		
3110202 3110202 3110202 3110202 3110202 3110202 3110202	Furn. & Gen Other (Budget) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	and Tables for ECDE Construction of 4no. Toilets at bureni ECD Construction of 4no. Toilets at chinyume ECD Construction of 4no. Toilets at chivara ECD Construction of 4no. Toilets at chumba cha tsui ECD Construction of 4no. Toilets at lukole ECD Construction of 4no. Toilets at Mapawa ECD Construction of 4no. Toilets at Mapawa ECD Construction of 4no. Toilets at Mapawa ECD	Junju Jaribuni Garashi Garashi Junju Ganze	10,000,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000		

		1				
	Non-Residential					
	Buildings (offices,					
	schools, hospitals,	Construction of 4no. Toilets at				
3110202	etc)	Paziani ECD	Kakuyuni	1,500,000		
	Non-Residential		/ -	,,		
	Buildings (offices,					
	schools, hospitals,	Construction of 4no. Toilets at				
0110000			1.1.21.1.1.2	1 500 000		
3110202		pendeza ECD	Jaribuni	1,500,000		
	Non-Residential					
	Buildings (offices,					
	schools, hospitals,	Construction of 4no. Toilets at				
3110202	etc)	sokoke ECD	Ganze	1,500,000		
	Non-Residential			.,,		
	Buildings (offices,					
		Construction of Able Tailets at Daka				
	schools, hospitals,	Construction of 4 No. Toilets at Roka				
3110202		Maweni ECD	Matsangoni	1,500,000		
	Non-Residential					
	Buildings (offices,					
	schools, hospitals,	Construction of 4no. Toilets at Mto				
3110202		mkuu ECD	Junju	1,500,000		
3110202	Non-Residential		5011j0	1,300,000		
	Buildings (offices,					
	schools, hospitals,	Construction of 4no. Toilets at				
3110202		tangini ECD	Marafa	1,500,000		
	Non-Residential				-	
	Buildings (offices,					
	schools, hospitals,	Construction of classrooms for				
2110000			Maxaviasa	4,000,000		
3110202		disabled pupils for chang'ombe ECD	Mwawesa	4,000,000		
	Non-Residential					
	Buildings (offices,					
	schools, hospitals,	Construction of classrooms for				
3110202	etc)	disabled pupils for kizurini ECD	Kaloleni	4,000,000		
	Non-Residential			.,,		
	Buildings (offices,	Construction of 2no. Classrooms				
	schools, hospitals,	and 2no. Toilets at Mudzongoloni				
3110202		ECDE	Kibarani	5,000,000		
	Non-Residential					
	Buildings (offices,					
	schools, hospitals,	Completion of 2no. Classrooms at				
3110202		thulu ECD	Adu	2,000,000		
0110202						
		INDIO ECD	7.00	2,000,000		
	Non-Residential		7,00	2,000,000		
	Non-Residential Buildings (offices,		1.00	2,000,000		
	Non-Residential Buildings (offices, schools, hospitals,	Completion of a new generation		2,000,000		
	Non-Residential Buildings (offices, schools, hospitals,		Shimo late wa	9,000,000		
	Non-Residential Buildings (offices, schools, hospitals,	Completion of a new generation				
	Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential	Completion of a new generation model school at Mtomondoni ECD	Shimo late wa			
	Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices,	Completion of a new generation model school at Mtomondoni ECD Completion of 4 No Ecd Classroom,4	Shimo late wa			
3110202	Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals,	Completion of a new generation model school at Mtomondoni ECD Completion of 4 No Ecd Classroom,4 And 2 Cubicle Pit Latrine at Bembo	Shimo late wa	9,000,000		
	Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	Completion of a new generation model school at Mtomondoni ECD Completion of 4 No Ecd Classroom,4	Shimo late wa			
3110202	Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential	Completion of a new generation model school at Mtomondoni ECD Completion of 4 No Ecd Classroom,4 And 2 Cubicle Pit Latrine at Bembo	Shimo late wa	9,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices,	Completion of a new generation model school at Mtomondoni ECD Completion of 4 No Ecd Classroom,4 And 2 Cubicle Pit Latrine at Bembo pre-school	Shimo late wa	9,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential	Completion of a new generation model school at Mtomondoni ECD Completion of 4 No Ecd Classroom,4 And 2 Cubicle Pit Latrine at Bembo	Shimo late wa	9,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals,	Completion of a new generation model school at Mtomondoni ECD Completion of 4 No Ecd Classroom,4 And 2 Cubicle Pit Latrine at Bembo pre-school	Shimo late wa CHASIMBA	9,000,000 1,031,077		
<u>3110202</u> 3110202	Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	Completion of a new generation model school at Mtomondoni ECD Completion of 4 No Ecd Classroom,4 And 2 Cubicle Pit Latrine at Bembo pre-school Completion of 2 No. Classroom, 2	Shimo late wa	9,000,000		
<u>3110202</u> 3110202	Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential	Completion of a new generation model school at Mtomondoni ECD Completion of 4 No Ecd Classroom,4 And 2 Cubicle Pit Latrine at Bembo pre-school Completion of 2 No. Classroom, 2	Shimo late wa CHASIMBA	9,000,000 1,031,077		
<u>3110202</u> 3110202	Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices,	Completion of a new generation model school at Mtomondoni ECD Completion of 4 No Ecd Classroom,4 And 2 Cubicle Pit Latrine at Bembo pre-school Completion of 2 No. Classroom, 2 Cibicle Pit Latrine at Karimboni	Shimo late wa CHASIMBA	9,000,000 1,031,077		
3110202 3110202 3110202	Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals,	Completion of a new generation model school at Mtomondoni ECD Completion of 4 No Ecd Classroom,4 And 2 Cubicle Pit Latrine at Bembo pre-school Completion of 2 No. Classroom, 2 Cibicle Pit Latrine at Karimboni Completion of 1 No Ecd Classroom	Shimo late wa CHASIMBA GARASHI	9,000,000 1,031,077 2,099,166		
<u>3110202</u> 3110202	Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	Completion of a new generation model school at Mtomondoni ECD Completion of 4 No Ecd Classroom,4 And 2 Cubicle Pit Latrine at Bembo pre-school Completion of 2 No. Classroom, 2 Cibicle Pit Latrine at Karimboni	Shimo late wa CHASIMBA	9,000,000 1,031,077		
3110202 3110202 3110202	Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential	Completion of a new generation model school at Mtomondoni ECD Completion of 4 No Ecd Classroom,4 And 2 Cubicle Pit Latrine at Bembo pre-school Completion of 2 No. Classroom, 2 Cibicle Pit Latrine at Karimboni Completion of 1 No Ecd Classroom	Shimo late wa CHASIMBA GARASHI	9,000,000 1,031,077 2,099,166		
3110202 3110202 3110202	Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	Completion of a new generation model school at Mtomondoni ECD Completion of 4 No Ecd Classroom,4 And 2 Cubicle Pit Latrine at Bembo pre-school Completion of 2 No. Classroom, 2 Cibicle Pit Latrine at Karimboni Completion of 1 No Ecd Classroom	Shimo late wa CHASIMBA GARASHI	9,000,000 1,031,077 2,099,166		
3110202 3110202 3110202	Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential	Completion of a new generation model school at Mtomondoni ECD Completion of 4 No Ecd Classroom,4 And 2 Cubicle Pit Latrine at Bembo pre-school Completion of 2 No. Classroom, 2 Cibicle Pit Latrine at Karimboni Completion of 1 No Ecd Classroom	Shimo late wa CHASIMBA GARASHI RABAI KISURUTINI	9,000,000 1,031,077 2,099,166		
3110202 3110202 3110202 3110202 3110202	Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	Completion of a new generation model school at Mtomondoni ECD Completion of 4 No Ecd Classroom,4 And 2 Cubicle Pit Latrine at Bembo pre-school Completion of 2 No. Classroom, 2 Cibicle Pit Latrine at Karimboni Completion of 1 No Ecd Classroom at Bunu Kibaoni	Shimo late wa CHASIMBA GARASHI RABAI KISURUTINI	9,000,000 1,031,077 2,099,166 306,657		
3110202 3110202 3110202	Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	Completion of a new generation model school at Mtomondoni ECD Completion of 4 No Ecd Classroom,4 And 2 Cubicle Pit Latrine at Bembo pre-school Completion of 2 No. Classroom, 2 Cibicle Pit Latrine at Karimboni Completion of 1 No Ecd Classroom at Bunu Kibaoni	Shimo late wa CHASIMBA GARASHI RABAI KISURUTINI	9,000,000 1,031,077 2,099,166		
3110202 3110202 3110202 3110202 3110202	Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential	Completion of a new generation model school at Mtomondoni ECD Completion of 4 No Ecd Classroom,4 And 2 Cubicle Pit Latrine at Bembo pre-school Completion of 2 No. Classroom, 2 Cibicle Pit Latrine at Karimboni Completion of 1 No Ecd Classroom at Bunu Kibaoni	Shimo late wa CHASIMBA GARASHI RABAI KISURUTINI	9,000,000 1,031,077 2,099,166 306,657		
3110202 3110202 3110202 3110202 3110202	Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices,	Completion of a new generation model school at Mtomondoni ECD Completion of 4 No Ecd Classroom,4 And 2 Cubicle Pit Latrine at Bembo pre-school Completion of 2 No. Classroom, 2 Cibicle Pit Latrine at Karimboni Completion of 1 No Ecd Classroom at Bunu Kibaoni Completion of 2no Ecd Classroom at Ndunduni Pre-school	Shimo late wa CHASIMBA GARASHI RABAI KISURUTINI	9,000,000 1,031,077 2,099,166 306,657		
3110202 3110202 3110202 3110202 3110202 3110202	Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	Completion of a new generation model school at Mtomondoni ECD Completion of 4 No Ecd Classroom,4 And 2 Cubicle Pit Latrine at Bembo pre-school Completion of 2 No. Classroom, 2 Cibicle Pit Latrine at Karimboni Completion of 1 No Ecd Classroom at Ndunduni Pre-school Completion of 1 No Ecd Classroom at	Shimo late wa CHASIMBA GARASHI RABAI KISURUTINI MWAWESA	9,000,000 1,031,077 2,099,166 306,657 1,353,400		
3110202 3110202 3110202 3110202 3110202	Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	Completion of a new generation model school at Mtomondoni ECD Completion of 4 No Ecd Classroom,4 And 2 Cubicle Pit Latrine at Bembo pre-school Completion of 2 No. Classroom, 2 Cibicle Pit Latrine at Karimboni Completion of 1 No Ecd Classroom at Bunu Kibaoni Completion of 2no Ecd Classroom at Ndunduni Pre-school	Shimo late wa CHASIMBA GARASHI RABAI KISURUTINI	9,000,000 1,031,077 2,099,166 306,657		
3110202 3110202 3110202 3110202 3110202 3110202	Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	Completion of a new generation model school at Mtomondoni ECD Completion of 4 No Ecd Classroom,4 And 2 Cubicle Pit Latrine at Bembo pre-school Completion of 2 No. Classroom, 2 Cibicle Pit Latrine at Karimboni Completion of 1 No Ecd Classroom at Ndunduni Pre-school Completion of 1 No Ecd Classroom at	Shimo late wa CHASIMBA GARASHI RABAI KISURUTINI MWAWESA	9,000,000 1,031,077 2,099,166 306,657 1,353,400		
3110202 3110202 3110202 3110202 3110202 3110202	Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential	Completion of a new generation model school at Mtomondoni ECD Completion of 4 No Ecd Classroom,4 And 2 Cubicle Pit Latrine at Bembo pre-school Completion of 2 No. Classroom, 2 Cibicle Pit Latrine at Karimboni Completion of 1 No Ecd Classroom at Ndunduni Pre-school Completion of 1 No Ecd Classroom at	Shimo late wa CHASIMBA GARASHI RABAI KISURUTINI MWAWESA	9,000,000 1,031,077 2,099,166 306,657 1,353,400		
3110202 3110202 3110202 3110202 3110202 3110202	Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	Completion of a new generation model school at Mtomondoni ECD Completion of 4 No Ecd Classroom,4 And 2 Cubicle Pit Latrine at Bembo pre-school Completion of 2 No. Classroom, 2 Cibicle Pit Latrine at Karimboni Completion of 1 No Ecd Classroom at Bunu Kibaoni Completion of 2no Ecd Classroom at Ndunduni Pre-school Completion of 1 No Ecd Classroom 2 No Cubicle Pit Latrine Kadzuyuni	Shimo late wa CHASIMBA GARASHI RABAI KISURUTINI MWAWESA	9,000,000 1,031,077 2,099,166 306,657 1,353,400		
3110202 3110202 3110202 3110202 3110202 3110202	Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	Completion of a new generation model school at Mtomondoni ECD Completion of 4 No Ecd Classroom,4 And 2 Cubicle Pit Latrine at Bembo pre-school Completion of 2 No. Classroom, 2 Cibicle Pit Latrine at Karimboni Completion of 1 No Ecd Classroom at Bunu Kibaoni Completion of 2no Ecd Classroom at Ndunduni Pre-school Completion of 1 No Ecd Classroom 2 No Cubicle Pit Latrine Kadzuyuni	Shimo late wa CHASIMBA GARASHI RABAI KISURUTINI MWAWESA ADU	9,000,000 1,031,077 2,099,166 306,657 1,353,400 1,430,441		
3110202 3110202 3110202 3110202 3110202 3110202	Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	Completion of a new generation model school at Mtomondoni ECD Completion of 4 No Ecd Classroom,4 And 2 Cubicle Pit Latrine at Bembo pre-school Completion of 2 No. Classroom, 2 Cibicle Pit Latrine at Karimboni Completion of 1 No Ecd Classroom at Bunu Kibaoni Completion of 2no Ecd Classroom at Ndunduni Pre-school Completion of 1 No Ecd Classroom 2 No Cubicle Pit Latrine Kadzuyuni	Shimo late wa CHASIMBA GARASHI RABAI KISURUTINI MWAWESA	9,000,000 1,031,077 2,099,166 306,657 1,353,400		
3110202 3110202 3110202 3110202 3110202 3110202 3110202	Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential	Completion of a new generation model school at Mtomondoni ECD Completion of 4 No Ecd Classroom,4 And 2 Cubicle Pit Latrine at Bembo pre-school Completion of 2 No. Classroom, 2 Cibicle Pit Latrine at Karimboni Completion of 1 No Ecd Classroom at Bunu Kibaoni Completion of 2no Ecd Classroom at Ndunduni Pre-school Completion of 1 No Ecd Classroom 2 No Cubicle Pit Latrine Kadzuyuni	Shimo late wa CHASIMBA GARASHI RABAI KISURUTINI MWAWESA ADU	9,000,000 1,031,077 2,099,166 306,657 1,353,400 1,430,441		
3110202 3110202 3110202 3110202 3110202 3110202 3110202	Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	Completion of a new generation model school at Mtomondoni ECD Completion of 4 No Ecd Classroom,4 And 2 Cubicle Pit Latrine at Bembo pre-school Completion of 2 No. Classroom, 2 Cibicle Pit Latrine at Karimboni Completion of 1 No Ecd Classroom at Bunu Kibaoni Completion of 2no Ecd Classroom at Ndunduni Pre-school Completion of 1 No Ecd Classroom 2 No Cubicle Pit Latrine Kadzuyuni Completion of 1 No Ecd Classroom 2 No Cubicle Pit Latrine Kadzuyuni	Shimo late wa CHASIMBA GARASHI RABAI KISURUTINI MWAWESA ADU	9,000,000 1,031,077 2,099,166 306,657 1,353,400 1,430,441		
3110202 3110202 3110202 3110202 3110202 3110202 3110202	Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential	Completion of a new generation model school at Mtomondoni ECD Completion of 4 No Ecd Classroom,4 And 2 Cubicle Pit Latrine at Bembo pre-school Completion of 2 No. Classroom, 2 Cibicle Pit Latrine at Karimboni Completion of 1 No Ecd Classroom at Bunu Kibaoni Completion of 2no Ecd Classroom at Ndunduni Pre-school Completion of 1 No Ecd Classroom 2 No Cubicle Pit Latrine Kadzuyuni	Shimo late wa CHASIMBA GARASHI RABAI KISURUTINI MWAWESA ADU	9,000,000 1,031,077 2,099,166 306,657 1,353,400 1,430,441		
3110202 3110202 3110202 3110202 3110202 3110202 3110202	Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	Completion of a new generation model school at Mtomondoni ECD Completion of 4 No Ecd Classroom,4 And 2 Cubicle Pit Latrine at Bembo pre-school Completion of 2 No. Classroom, 2 Cibicle Pit Latrine at Karimboni Completion of 1 No Ecd Classroom at Bunu Kibaoni Completion of 2no Ecd Classroom at Ndunduni Pre-school Completion of 1 No Ecd Classroom 2 No Cubicle Pit Latrine Kadzuyuni Completion of 1 No Ecd Classroom 2 No Cubicle Pit Latrine Kadzuyuni	Shimo late wa CHASIMBA GARASHI RABAI KISURUTINI MWAWESA ADU	9,000,000 1,031,077 2,099,166 306,657 1,353,400 1,430,441		
3110202 3110202 3110202 3110202 3110202 3110202 3110202	Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	Completion of a new generation model school at Mtomondoni ECD Completion of 4 No Ecd Classroom,4 And 2 Cubicle Pit Latrine at Bembo pre-school Completion of 2 No. Classroom, 2 Cibicle Pit Latrine at Karimboni Completion of 1 No Ecd Classroom at Bunu Kibaoni Completion of 2no Ecd Classroom at Ndunduni Pre-school Completion of 1 No Ecd Classroom 2 No Cubicle Pit Latrine Kadzuyuni Completion of 1 No Ecd Classroom Block at Nyamala Sinene Pre-school Completion of 2 No Ecd Classroom	Shimo late wa CHASIMBA GARASHI RABAI KISURUTINI MWAWESA ADU ADU	9,000,000 1,031,077 2,099,166 306,657 1,353,400 1,430,441 1,508,325		
3110202 3110202 3110202 3110202 3110202 3110202 3110202	Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	Completion of a new generation model school at Mtomondoni ECD Completion of 4 No Ecd Classroom,4 And 2 Cubicle Pit Latrine at Bembo pre-school Completion of 2 No. Classroom, 2 Cibicle Pit Latrine at Karimboni Completion of 1 No Ecd Classroom at Bunu Kibaoni Completion of 2no Ecd Classroom at Ndunduni Pre-school Completion of 1 No Ecd Classroom 2 No Cubicle Pit Latrine Kadzuyuni Completion of 1 No Ecd Classroom Block at Nyamala Sinene Pre-school Completion of 2 No Ecd Classroom	Shimo late wa CHASIMBA GARASHI RABAI KISURUTINI MWAWESA ADU ADU	9,000,000 1,031,077 2,099,166 306,657 1,353,400 1,430,441 1,508,325		
3110202 3110202 3110202 3110202 3110202 3110202 3110202	Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	Completion of a new generation model school at Mtomondoni ECD Completion of 4 No Ecd Classroom,4 And 2 Cubicle Pit Latrine at Bembo pre-school Completion of 2 No. Classroom, 2 Cibicle Pit Latrine at Karimboni Completion of 1 No Ecd Classroom at Bunu Kibaoni Completion of 2no Ecd Classroom at Ndunduni Pre-school Completion of 1 No Ecd Classroom 2 No Cubicle Pit Latrine Kadzuyuni Completion of 1 No Ecd Classroom Block at Nyamala Sinene Pre-school Completion of 2 No Ecd Classroom at Vuga	Shimo late wa CHASIMBA GARASHI RABAI KISURUTINI MWAWESA ADU ADU	9,000,000 1,031,077 2,099,166 306,657 1,353,400 1,430,441 1,508,325		
3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202	Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	Completion of a new generation model school at Mtomondoni ECD Completion of 4 No Ecd Classroom,4 And 2 Cubicle Pit Latrine at Bembo pre-school Completion of 2 No. Classroom, 2 Cibicle Pit Latrine at Karimboni Completion of 1 No Ecd Classroom at Bunu Kibaoni Completion of 2no Ecd Classroom at Ndunduni Pre-school Completion of 1 No Ecd Classroom 2 No Cubicle Pit Latrine Kadzuyuni Completion of 1 No Ecd Classroom Block at Nyamala Sinene Pre-school Completion of 2 No Ecd Classroom at Vuga	Shimo late wa CHASIMBA GARASHI RABAI KISURUTINI MWAWESA ADU ADU	9,000,000 1,031,077 2,099,166 306,657 1,353,400 1,430,441 1,508,325 1,546,488		
3110202 3110202 3110202 3110202 3110202 3110202 3110202	Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	Completion of a new generation model school at Mtomondoni ECD Completion of 4 No Ecd Classroom,4 And 2 Cubicle Pit Latrine at Bembo pre-school Completion of 2 No. Classroom, 2 Cibicle Pit Latrine at Karimboni Completion of 1 No Ecd Classroom at Bunu Kibaoni Completion of 2no Ecd Classroom at Ndunduni Pre-school Completion of 1 No Ecd Classroom 2 No Cubicle Pit Latrine Kadzuyuni Completion of 1 No Ecd Classroom Block at Nyamala Sinene Pre-school Completion of 2 No Ecd Classroom at Vuga	Shimo late wa CHASIMBA GARASHI RABAI KISURUTINI MWAWESA ADU ADU	9,000,000 1,031,077 2,099,166 306,657 1,353,400 1,430,441 1,508,325		

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	Non-Residential				
	Buildings (offices,				
	schools, hospitals,	Completion of 1 No Ecd Classroom		005 540	
3110202		at Mapotea	GANZE	895,543	
	Non-Residential				
	Buildings (offices,				
	schools, hospitals,	Completion of 1 No Ecd Classroom			
3110202		at Kimbule Pre-school	GANZE	1,400,000	
	Non-Residential				
	Buildings (offices,				
	schools, hospitals,	Completion of 2 No Classroom Block			
3110202		at Bore Gonja Primary School	GARASHI	680,480	
	Non-Residential				
	Buildings (offices,				
	schools, hospitals,	Completion of 2 No Ecd Classroom,			
3110202	etc)	2 No Cubicle Pit Latrine at Bungale	GARASHI	1,024,419	
	Non-Residential				
	Buildings (offices,				
	schools, hospitals,	Completion of 2 No Ecd Classroom,			
3110202		2 No Cubicle Pit Latrine at Ulaya	GARASHI	1,000,000	
0110202	Non-Residential		0/ 40/ 0/11	1,000,000	
	Buildings (offices,				
	schools, hospitals,	Completion of 1 No Ecd Classroom			
3110202		at Boponi	JARIBUNI	834,508	
3110202	Non-Residential		JANDUNI	004,000	
	Buildings (offices,	Completion of 2 No Fod Classes			
	schools, hospitals,	Completion of 2 No Ecd Classroom		1 1 10 105	
3110202		at Matolani Pri-School	JARIBUNI	1,149,405	
	Non-Residential				
	Buildings (offices,	Completion of 4 No Ecd Classroom,			
		2 And 4 Cubicle Pit Latrie at Vipingo			
3110202		Central	JUNJU	702,322	
	Non-Residential				
	Buildings (offices,				
	schools, hospitals,	Completion of 2 No Classroom at			
3110202		Danisa	MARAFA	800,000	
	Non-Residential				
	Buildings (offices,				
	schools, hospitals,	Completion of 2 No Classroom at			
3110202		Kirosa Pre-school	MARAFA	800,000	
	Non-Residential			000,000	
	Buildings (offices,	Completion of 2 No Classroom			
	schools, hospitals,	Block, 2 No Cubicle Pit Latrine at			
			RABAI	540 770	
3110202	Non-Residential	Benyoka		542,770	
	Buildings (offices,				
	DOILOURDS TOTTICES,	1	1	1	
	schools, hospitals,	Completion of 2 No Ecd 2 Toilets at	DADAL	0.000.000	
3110202	schools, hospitals, etc)	Completion of 2 No Ecd 2 Toilets at Kajiwe	RABAI	2,000,000	
3110202	schools, hospitals, etc) Non-Residential		RABAI	2,000,000	
3110202	schools, hospitals, etc) Non-Residential Buildings (offices,	Kajiwe	RABAI	2,000,000	
3110202	schools, hospitals, etc) Non-Residential		RABAI	2,000,000	
3110202	schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	Kajiwe	RABAI RABAI KISURUTINI	2,000,000	
3110202	schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals,	Kajiwe Completion of 2 No Ecd Classroom			
3110202 3110202	schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	Kajiwe Completion of 2 No Ecd Classroom			
3110202 3110202	schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential	Kajiwe Completion of 2 No Ecd Classroom			
3110202 3110202	schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals,	Kajiwe Completion of 2 No Ecd Classroom at Mwele Simakeni			
3110202 3110202	schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals,	Kajiwe Completion of 2 No Ecd Classroom at Mwele Simakeni Completion of 2 No Ecd Classroom	RABAI KISURUTINI	1,500,000	
3110202 3110202 3110202	schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential	Kajiwe Completion of 2 No Ecd Classroom at Mwele Simakeni Completion of 2 No Ecd Classroom	RABAI KISURUTINI	1,500,000	
3110202 3110202 3110202 3110202	schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices,	Kajiwe Completion of 2 No Ecd Classroom at Mwele Simakeni Completion of 2 No Ecd Classroom at Maghudho	RABAI KISURUTINI	1,500,000	
3110202 3110202 3110202	schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals,	Kajiwe Completion of 2 No Ecd Classroom at Mwele Simakeni Completion of 2 No Ecd Classroom at Maghudho Completion of 2 No Ecd Classroom	RABAI KISURUTINI SOKOKE	750,578	
3110202 3110202 3110202 3110202	schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	Kajiwe Completion of 2 No Ecd Classroom at Mwele Simakeni Completion of 2 No Ecd Classroom at Maghudho	RABAI KISURUTINI	1,500,000	
3110202 3110202 3110202 3110202 3110202	schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential	Kajiwe Completion of 2 No Ecd Classroom at Mwele Simakeni Completion of 2 No Ecd Classroom at Maghudho Completion of 2 No Ecd Classroom	RABAI KISURUTINI SOKOKE	750,578	
3110202 3110202 3110202 3110202 3110202	schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices,	Kajiwe Completion of 2 No Ecd Classroom at Mwele Simakeni Completion of 2 No Ecd Classroom at Maghudho Completion of 2 No Ecd Classroom at Madzeni Primary School	RABAI KISURUTINI SOKOKE	750,578	
3110202 3110202 3110202 3110202	schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals,	Kajiwe Completion of 2 No Ecd Classroom at Mwele Simakeni Completion of 2 No Ecd Classroom at Maghudho Completion of 2 No Ecd Classroom at Madzeni Primary School Completion of 2 No Classroom at	RABAI KISURUTINI SOKOKE SOKOKE	1,500,000 750,578 1,507,938	
3110202 3110202 3110202 3110202 3110202	schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	Kajiwe Completion of 2 No Ecd Classroom at Mwele Simakeni Completion of 2 No Ecd Classroom at Maghudho Completion of 2 No Ecd Classroom at Madzeni Primary School	RABAI KISURUTINI SOKOKE	750,578	
3110202 3110202 3110202 3110202 3110202	schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential	Kajiwe Completion of 2 No Ecd Classroom at Mwele Simakeni Completion of 2 No Ecd Classroom at Maghudho Completion of 2 No Ecd Classroom at Madzeni Primary School Completion of 2 No Classroom at	RABAI KISURUTINI SOKOKE SOKOKE	1,500,000 750,578 1,507,938	
3110202 3110202 3110202 3110202 3110202	schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	Kajiwe Completion of 2 No Ecd Classroom at Mwele Simakeni Completion of 2 No Ecd Classroom at Maghudho Completion of 2 No Ecd Classroom at Madzeni Primary School Completion of 2 No Classroom at Kafuloni Pri-school	RABAI KISURUTINI SOKOKE SOKOKE	1,500,000 750,578 1,507,938	
3110202 3110202 3110202 3110202 3110202 3110202	schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	Kajiwe Completion of 2 No Ecd Classroom at Mwele Simakeni Completion of 2 No Ecd Classroom at Maghudho Completion of 2 No Ecd Classroom at Madzeni Primary School Completion of 2 No Classroom at Kafuloni Pri-school Completion of 2 No Block And 2 No	RABAI KISURUTINI SOKOKE SOKOKE SOKONI	1,500,000 750,578 1,507,938 597,890	
3110202 3110202 3110202 3110202 3110202	schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	Kajiwe Completion of 2 No Ecd Classroom at Mwele Simakeni Completion of 2 No Ecd Classroom at Maghudho Completion of 2 No Ecd Classroom at Madzeni Primary School Completion of 2 No Classroom at Kafuloni Pri-school	RABAI KISURUTINI SOKOKE SOKOKE	1,500,000 750,578 1,507,938	
3110202 3110202 3110202 3110202 3110202 3110202 3110202	schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	Kajiwe Completion of 2 No Ecd Classroom at Mwele Simakeni Completion of 2 No Ecd Classroom at Maghudho Completion of 2 No Ecd Classroom at Madzeni Primary School Completion of 2 No Classroom at Kafuloni Pri-school Completion of 2 No Block And 2 No	RABAI KISURUTINI SOKOKE SOKOKE SOKONI	1,500,000 750,578 1,507,938 597,890	
3110202 3110202 3110202 3110202 3110202 3110202 3110202	schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	Kajiwe Completion of 2 No Ecd Classroom at Mwele Simakeni Completion of 2 No Ecd Classroom at Maghudho Completion of 2 No Ecd Classroom at Madzeni Primary School Completion of 2 No Classroom at Kafuloni Pri-school Completion of 2 No Block And 2 No	RABAI KISURUTINI SOKOKE SOKOKE SOKONI	1,500,000 750,578 1,507,938 597,890	
3110202 3110202 3110202 3110202 3110202 3110202	schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	Kajiwe Completion of 2 No Ecd Classroom at Mwele Simakeni Completion of 2 No Ecd Classroom at Maghudho Completion of 2 No Ecd Classroom at Madzeni Primary School Completion of 2 No Classroom at Kafuloni Pri-school Completion of 2 No Block And 2 No Cubicle Pit Latrine at Katsangatifu	RABAI KISURUTINI SOKOKE SOKOKE SOKONI	1,500,000 750,578 1,507,938 597,890	
3110202 3110202 3110202 3110202 3110202 3110202	schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	Kajiwe Completion of 2 No Ecd Classroom at Mwele Simakeni Completion of 2 No Ecd Classroom at Maghudho Completion of 2 No Ecd Classroom at Madzeni Primary School Completion of 2 No Classroom at Kafuloni Pri-school Completion of 2 No Block And 2 No Cubicle Pit Latrine at Katsangatifu construction of 1 No. Katofeni ECDE	RABAI KISURUTINI SOKOKE SOKOKE SOKONI GARASHI	1,500,000 750,578 1,507,938 597,890 1,498,882	
3110202 3110202 3110202 3110202 3110202 3110202	schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	Kajiwe Completion of 2 No Ecd Classroom at Mwele Simakeni Completion of 2 No Ecd Classroom at Maghudho Completion of 2 No Ecd Classroom at Madzeni Primary School Completion of 2 No Classroom at Kafuloni Pri-school Completion of 2 No Block And 2 No Cubicle Pit Latrine at Katsangatifu	RABAI KISURUTINI SOKOKE SOKOKE SOKONI	1,500,000 750,578 1,507,938 597,890	
3110202 3110202 3110202 3110202 3110202 3110202 3110202	schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	Kajiwe Completion of 2 No Ecd Classroom at Mwele Simakeni Completion of 2 No Ecd Classroom at Maghudho Completion of 2 No Ecd Classroom at Madzeni Primary School Completion of 2 No Classroom at Kafuloni Pri-school Completion of 2 No Block And 2 No Cubicle Pit Latrine at Katsangatifu construction of 1 No. Katofeni ECDE	RABAI KISURUTINI SOKOKE SOKOKE SOKONI GARASHI	1,500,000 750,578 1,507,938 597,890 1,498,882	
3110202 3110202 3110202 3110202 3110202 3110202 3110202	schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	Kajiwe Completion of 2 No Ecd Classroom at Mwele Simakeni Completion of 2 No Ecd Classroom at Maghudho Completion of 2 No Ecd Classroom at Madzeni Primary School Completion of 2 No Classroom at Kafuloni Pri-school Completion of 2 No Block And 2 No Cubicle Pit Latrine at Katsangatifu construction of 1 No. Katofeni ECDE	RABAI KISURUTINI SOKOKE SOKOKE SOKONI GARASHI	1,500,000 750,578 1,507,938 597,890 1,498,882	
3110202 3110202 3110202 3110202 3110202 3110202 3110202	schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	Kajiwe Completion of 2 No Ecd Classroom at Mwele Simakeni Completion of 2 No Ecd Classroom at Maghudho Completion of 2 No Ecd Classroom at Madzeni Primary School Completion of 2 No Classroom at Kafuloni Pri-school Completion of 2 No Block And 2 No Cubicle Pit Latrine at Katsangatifu construction of 1 No. Katofeni ECDE classroom	RABAI KISURUTINI SOKOKE SOKOKE SOKONI GARASHI JARIBUNI	1,500,000 750,578 1,507,938 597,890 1,498,882 2,300,000	
3110202 3110202 3110202 3110202 3110202 3110202 3110202	schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	Kajiwe Completion of 2 No Ecd Classroom at Mwele Simakeni Completion of 2 No Ecd Classroom at Maghudho Completion of 2 No Ecd Classroom at Madzeni Primary School Completion of 2 No Classroom at Kafuloni Pri-school Completion of 2 No Block And 2 No Cubicle Pit Latrine at Katsangatifu construction of 1 No. Katofeni ECDE	RABAI KISURUTINI SOKOKE SOKOKE SOKONI GARASHI	1,500,000 750,578 1,507,938 597,890 1,498,882	
3110202 3110202 3110202 3110202 3110202 3110202 3110202 3110202	schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	Kajiwe Completion of 2 No Ecd Classroom at Mwele Simakeni Completion of 2 No Ecd Classroom at Maghudho Completion of 2 No Ecd Classroom at Madzeni Primary School Completion of 2 No Classroom at Kafuloni Pri-school Completion of 2 No Block And 2 No Cubicle Pit Latrine at Katsangatifu construction of 1 No. Katofeni ECDE classroom	RABAI KISURUTINI SOKOKE SOKOKE SOKONI GARASHI JARIBUNI	1,500,000 750,578 1,507,938 597,890 1,498,882 2,300,000	

	Non-Residential	Construction of 1 No. ECDE			
	Buildings (offices,	Classroom & 2 NO. toilets at Laa			
	schools, hospitals,	Mwajoha			
3110202			RABAI KISURUTINI	3,000,000	
	Non-Residential				
	Buildings (offices,				
	schools, hospitals,	Proposed Kadzonzo primary school			
3110202		ECDE	MARIAKANI	2,500,000	
	Non-Residential				
	Buildings (offices,				
	schools, hospitals,				
3110202		Proposed Mariakani dairy-ECDE	MARIAKANI	2,500,000	
	Non-Residential				
	Buildings (offices,				
	schools, hospitals,				
3110202		Proposed Kitsamini barracks-ECDE	MARIAKANI	2,500,000	
	Non-Residential				
	Buildings (offices,				
	schools, hospitals,				
3110202		Proposed Vuma-Shangia -ECDE	MARIAKANI	2,500,000	
	Non-Residential				
	Buildings (offices,				
	schools, hospitals,				
3110202		Proposed Msufini ECDE	MARIAKANI	2,500,000	
	Non-Residential				
	Buildings (offices,				
	schools, hospitals,	Construction of 2 door No. pit latrine			
3110202		at Madzimeruhe ECDE	CHASIMBA	1,000,000	
	Non-Residential				
	Buildings (offices,				
	schools, hospitals,	1 no .ECDE classroon at Mikanjuni pry			
3110202	etc)	sch.	SHIMO-LA-TEWA	2,000,000	
	Non-Residential				
	Buildings (offices,	Construction of 2 No. ECDE			
	schools, hospitals,	classrooms and 2 No. toilets at			
3110202	etc)	Mwandodo primary school	KAMBE/RIBE	4,500,000	
	Non-Residential				
	Buildings (offices,				
	schools, hospitals,	Construction of 2 No.ECDE classroom			
3110202	etc)	at Pangani primary school	KAMBE/RIBE	4,000,000	
	Non-Residential				
	Buildings (offices,				
	schools, hospitals,	Completion of Playing ground at			
3110202		Timboni primary school	KAMBE/RIBE	300,000	
	Non-Residential				
	Buildings (offices,	Construction of 3 No. ECDE			
	schools, hospitals,	classrooms and 2 No. toilets at Ribe			
3110202		Primary school	KAMBE/RIBE	6,000,000	
	Non-Residential			.,,	
	Buildings (offices,	Construction of 1No. ECDE			
	- · ·	classrooms and 2 No. toilets at			
3110202		Mitsanjeni Primary School	KAMBE/RIBE	2,200,000	
0110202	Non-Residential	. ,,,		_,,	
	Buildings (offices,	Construction of 2 No.ECDE			
	schools, hospitals,	classrooms at Masaani Primary			
3110202		School	RURUMA	4,000,000	
0110202	Non-Residential			.,,	
	Buildings (offices,				
	schools, hospitals,	Construction of 2 No.ECDE			
3110202		classrooms at Kawala Primary School	RURUMA	4,000,000	
0110202	Non-Residential			1,000,000	
	Buildings (offices,	Construction of 2 No. toilets at			
	schools, hospitals,	Chando Makopani community			
3110202		school	KIBARANI	800,000	
0110202	Purch, of Office			000,000	
	Furn. & Gen	Supply of ECDE tables and chairs			
3111099	Other (Budget)	across Tezo Ward	TEZO	3,000,000	
01110//	Non-Residential			3,000,000	
	Buildings (offices,				
	schools, hospitals,	I No. ECD classroom at Mirihini pry			
3110202		school	GANZE	2,000,000	
3110202	Non-Residential		STARL	2,000,000	
	Buildings (offices,				
	schools hospitale	2 No. ECD Classrooms at Mabirikani			
3110202		pry school	GANZE	4,000,000	
3110202	Acquisition of	Purchasing an acre for Dzununguni	STARL	+,000,000	
			1		
3130100	Land - Other (B	ECDE	GANZE	500,000	

		·				
	Non-Residential					
	Buildings (offices,	1 No. ECDE classrooms at Danicha				
3110202		primary school	GANZE	2,000,000		
5110202	Non-Residential		GANZL	2,000,000		
	Buildings (offices,					
	schools, hospitals,					
3110202		Toilets-Tandia pry school	GANZE	1,000,000		
	Non-Residential					
	Buildings (offices,					
3110202	schools, hospitals,	Construction of 1 no. ecde and 2 no. door toilet at Gede primary school	WATAMU	3,000,000		
5110202	Non-Residential			3,000,000		
	Buildings (offices,					
	schools, hospitals,	Wema ECDE school 1. No. classroom				
3110202		Kambi ya Waya B	GONGONI	2,000,000		
	Non-Residential					
	Buildings (offices,	Mnagoni ECDE school 1 No.				
3110202	etc.)	classroom	GONGONI	2,000,000		
0110202	Non-Residential		00110011	2,000,000		
	Buildings (offices,					
		Borabora ECDE unit 1 No. ECDE				
3110202	etc) Non-Residential	classroom	GONGONI	2,000,000		
	Buildings (offices,					
	schools, hospitals,	Completion of 2 no. ecde classrooms				
3110202	etc)	at Msabaha Pry School	DABASO	1,000,000		
	Purch. of Office					
2111000	Furn. & Gen	Purchase of furniture for ECDEs in		0.500.000		
3111079	Other (Budget) Non-Residential	Malindi town	MALINDI TOWN	2,500,000		
	Buildings (offices,					
	schools, hospitals,	Construction of Mrihini ECDE				
3110202			MAGARINI	2,000,000		
	Non-Residential Buildings (offices,	Construction of Kombo-boma ECDE				
	schools, hospitals,	and 2 door toilets				
3110202	etc)		MAGARINI	2,600,000		
	Non-Residential					
	Buildings (offices,	Construction of Kagombani ECDE				
3110202	schools, hospitals,	and 2 door toilets	MAGARINI	2,600,000		
0110202	Non-Residential			2,000,000		
	Buildings (offices,	Construction on 2 No. ECDE				
	schools, hospitals,			(
3110202	Non-Residential	school	BAMBA	4,000,000		
	Buildings (offices,					
	schools, hospitals,	2No. of classroom at Miwani primary				
3110202		school	GANDA	4,000,000		
	Non-Residential					
	Buildings (offices, schools, hospitals,					
3110202		2No. of classoom at Gahaleni	GANDA	4,000,000		
	Non-Residential					
	Buildings (offices,	Phase one of Construction of New				
0110000	schools, hospitals,	Generation ECDE centre at Sita Primary School	Dahasa	4 500 000	4 500 000	
3110202	etc) Non-Residential		Dabaso	4,500,000	4,500,000	
	Buildings (offices,	Phase one of Construction of New				
	schools, hospitals,	Generation ECDE centre at				
3110202		Mguruleni Village	SABAKI	4,500,000	4,500,000	
	Non-Residential Buildings (offices,					
	schools, hospitals,	4 ECDE classroom - Takaye Primary				
3110202		School	Ganda	7,300,000		
TOTAL				218,617,033		
P.4. Vocational Ed P.4.1.Revitalization						
	or room roiytechn					
	Other Capital					
2640599	Grants and Trans	Rehabilitation of Village Polytechnic	HQ	58,863,298		
	Non-Residential					
	Buildings (offices, schools, hospitals,	Construction of 2no. And 4no. toilets				
3110202		at Ganda VTC	Ganda	2,300,000		
		1				

	Non Desidential	Ι	Г Г Г			
	Non-Residential					
	Buildings (offices,	Construction of One And Ana tailate				
0110000	schools, hospitals,	Construction of 2no. And 4no. toilets		0 000 000		
3110202	etc) Non-Residential	at Mwamtsunga VTC	Mwawesa	2,300,000		
	Buildings (offices,					
0110000	schools, hospitals,	Construction of 2no. And 4no. toilets		0 000 000		
3110202		at Mwele/Simakeni VTC	RABAI KISURUTINI	2,300,000		
	Non-Residential					
	Buildings (offices,					
0110000	schools, hospitals,	Construction of 2no. And 4no. toilets		0 000 000		
3110202		at Rabai/Kisurutini VTC	RABAI KISURUTINI	2,300,000		
	Non-Residential					
	Buildings (offices,					
	schools, hospitals,	Construction of 2no. And 4no. toilets				
3110202		at Shakahola VTC	ADU	2,300,000		
	Non-Residential					
	Buildings (offices,					
	schools, hospitals,		11	1 000 000		
3110202		Electrical installation at Baolala VTC	Jilore	1,000,000		
	Non-Residential					
	Buildings (offices,					
	schools, hospitals,					
3110202		Electrical installation at Bungale VTC	Marafa	1,000,000		
	Non-Residential					
	Buildings (offices,					
	schools, hospitals,					
3110202		Electrical installation at Ganda VTC	Ganda	-		
	Non-Residential					
	Buildings (offices,					
	schools, hospitals,	Electrical installation at Kambi ya				
3110202		waya VTC	Gongoni	1,000,000		
	Non-Residential					
	Buildings (offices,					
	schools, hospitals,	Electrical installation at Mdzongoloni				
3110202		VTC	Kibarani	1,000,000		
	Non-Residential					
	Buildings (offices,					
	schools, hospitals,	Electrical installation at Msumarini				
3110202		VTC	ADU	1,000,000		
	Non-Residential					
	Buildings (offices,					
	schools, hospitals,	Electrical installation at Rabai				
3110202		Kisurutini VTC	RABAI KISURUTINI	1,000,000		
	Non-Residential					
	Buildings (offices,					
	schools, hospitals,					
3110202		Electrical installation at Sokoni VTC	Sokoni	1,000,000		
	Non-Residential					
	Buildings (offices,					
	schools, hospitals,					
3110202		Electrical installation at Watamu VTC	Watamu	1,000,000		
	Purch. of Office					
	Furn. & Gen					
3111099	Other (Budget)	Equipping of Ganda VIC	Ganda	1,400,000		
	Purch. of Office					
	Furn. & Gen					
3111099	Other (Budget)	Equipping of marafa VTC	Mafara	1,400,000		
	Purch. of Office					
	Furn. & Gen					
3111099	Other (Budget)	Equipping of Msumarini VTC	ADU	1,400,000		
	Purch. of Office					
	Furn. & Gen					
3111099	Other (Budget)	Equipping of Mwarakaya VTC	MWARAKAYA	1,400,000		
	Purch. of Office					
	Furn. & Gen					
3111099	Other (Budget)	Equipping of Tsagwa VTC	KALOLENI	1,400,000		
	Purch. of Office					
	Furn. & Gen					
3111099	Other (Budget)	Equipping of Tsangatsini VTC	Kayafungo	1,400,000		
	Purch. of Office					
	Furn. & Gen					
3111099	Other (Budget)	Equipping of Vitengeni VTC	SOKOKE	1,600,000		
	Non-Residential					
	Buildings (offices,					
	schools, hospitals,					
			C ave al av	1 000 000	I	1
3110202	etc)	Equiping of Ghahaleni VTC	Ganda	1,000,000		

		GROSS TOTAL		316,763,298	
		SUB TOTAL		98,146,265	
3110202	etc)	training centre	BAMBA	4,000,000	
		classrooms at Bamba Vocational			
	U 1	Construction on 2 No. ECDE			
	Non-Residential				
3130199		Purchase of land in Kaoyeni V.T.C	MALINDI TOWN	2,500,000	
	Acquisition of				
3110202		at Ganda Yp	GANDA	763,257	
		Completion of 2 No Ecd Classroom			
	Buildings (offices,				
	Non-Residential				
	etc)	Polytechnic	SABAKI	1,519,710	
	schools, hospitals,	Cibicle Pit Latrine at Kibokoni Youth			
	Buildings (offices,	Completion of 2 No Classroom,2			
	Non-Residential				

VOTE 3129 COUNTY DIVISION FOR INFORMATION, COMMUNICATION & TECHNOLOGY

1: VISION

Excellence in Education, and ICT

2.MISSION

SUB TOTAL

To facilitate provision of quality pre-primary education, vocational training and ICT services

3.PROGRAMMES

Over the medium term, 2018/19-2020/21, the department of Education and ICT will implement the following programmes.

Programme 1. E-Government Services

The estimates of the amount required in the year ending June 2019 and projected estimates for 2019/2020 AND 2020/21 for compensation to employees, use of goods and services, other recurrent

	OF PROGRAMME	Key Performa						
		nce	Baseline FY	Target FY	Targets	FY	Targets	FY
Delivery Unit	Key Outputs	Indicator	2018/19	2019/20	2020/21		2021/22	
P 1. E-Govern	ment Services							
S.P 1.1 E-Gov	ernment Service							
		No. of						
		County						
		Departm						
		ents						
		accessin						
		g shared						
	Shared Services	services						

5.PROGRAM	<u>AES, SUB-PROGRA</u>	MMES AND	ITEMS UNDER	WHICH THIS VOTE	WILL BE ACCOU	NTED FOR
			APPROVED	APPROVED		
			ESTIMATES	ESTIMATES	PROJECTED ESTIMATES	
			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
			KSH	KSH	KSH	KSH
P 1. E-Govern	ment Services					
S.P 1.1 E-Gov	ernment Service					
	Internet					
2210202	Connections			10,226,139		
	Travel					
2210701	allowance			500,000		
	Tuition fee					
2210711	allowance			500,000		

11,226,139

VOTE: 3117	MEDICAL SERVIC	ES				
1.VISION:						
A Healthy 2.MISSION		ppulation in Kilifi County				
		& Participate in the Provision of Qu	ality health care	services that are a	cessible acc	entable
3: PROGRA						
Over the n	nedium term, 2018	/19-2020/21, the department of He	alth Services will i	mplement the follo	wing program	mes:
		bilitative health services				
		anning & Support Services				
	l and Child Health		000		0 /10 ava al 0000	(01 f
		required in the year ending June 2 E OUTPUTS AND PERFORMANCE IND		6/17-2020/22	5/ 19 ana 2020,	
		ERRAL AND REHABILITATIVE SERVIC		0/17 2020/22		
	Healthy populatio					
	ehabilitative Servic	es				
Delivery			Baseline FY	Target FY	-	Targets
Unit	Key Outputs Improved	Key Performance Indicator	2018/19	2019/20	2020/21	FY 2021/22
	access to					
	rehabilitative					
	health care					
	services for	Number of persons with				
	persons living	Disabilities accessing health care				
Rehabilita	with disabilities	services		-	700	
	Community					
	awareness on Disability and					
	Rehabilitative	Number of stake holders meeting				
	services.	held		4	1	
				•		
	Improved					
	knoledge and					
	skills on					
	prevention, early detection and	Number of health workers trained				
	intervention of	on early detection and				
	dissabilities	intervention of dissabilities		360	-	
	Identified					
	community	Number of community health				
		volunteres identified		420	-	
	Improved care of disabled					
	children	Number of care givers trained		420	-	
	Community	<u> </u>		120		
	awareness on					
	Dissability and					
	Rehabilitative	Number of health workers				
	Services	sensithized on SOPs Number of community		40	-	
		sensitization meetings held		300	16	
				500	10	
	Improve access					
	of dissability and					
	rehabilitative					
	services	Number of outreaches done		7	-	
		No of disability medical camps		_		
	Defaulter	done		2	-	
	tracing					
	mechanism in					
	place	Number of defaulters traced		50	-	
	Availability of					
	disability friendly	Number of disability friendly				
	toilets	toilets installed		10	-	
	procure and supply					
	rehabilitative	Number of procured rehab				
	equipment,	equipment		50	16	
112 Gene		medical & surgical services		50		

	Improve				
	inpatient &				
	outpatient	Improve inpatient & outpatient			
	services	services	Number of by annual customer sati	2	
	Improve				
Clinical	inpatient &				
Unit	outpatient	Number of pharmaceutical			
	services	commodies available(fill rate)	1	1	
	Improve				
	inpatient &				
	outpatient	Number of non pharmaceutical			
	services	commodies available	1	1	
	Improve				
	inpatient &				
	outpatient	Number of assorted service	5 000	1 000	
	services	delivery sets available	5,000	1,000	
	Improve inpatient &				
	outpatient	Number if inpatient nets			
	services	purchased	500		
	Improve	puchased	500	-	
	inpatient &				
	outpatient				
	services	Number of beds purchased	400	50	
	Improve				
	inpatient &	Number of theatre green			
	outpatient	material and atire			
	services	purchased(rolls)	60	10	
	Improve				
	inpatient &				
	outpatient	Number trolleys(assorted trolleys)			
	services	Purchased	200	40	
	Improve				
	inpatient &				
	outpatient	Number life support equipmen t			
	services	Purchased	14	-	
	Improve				
	inpatient &				
	outpatient	Number resuscitation equipment			
	services	Purchase	35	-	
	Improve				
	inpatient &				
	outpatient	Provide medical nutrition therapy (Enterol & parenteral feeds)			
	services Improve	(Enteror & parenteral leeds)	2,000	-	
	inpatient &				
	outpatient	Number of monitoring			
	services	equipment purchased	1,575	200	
	Improve		1,373	200	
	inpatient &				
	outpatient	Number of Dental			
	services	Equipment(Mariakani) available	2	-	
	Improve				
	inpatient &				
	outpatient	Number of IPC equipment			
	services	purchased	4,000	500	
	Improve				
	inpatient &				
	outpatient	Number of opthalmic equipment			
	services	purchaed	2	1	
	Improve				
	inpatient &				
	outpatient	Number of ENT equipment			
	services	purchased	6	1	
	Improve				
	inpatient &	Number of new new born			
	outpatient	Number of new new born			
	services	equipment purchased	7	-	
	Improve inpatient &				
	outpatient	Number of furniture for inpatient			
	services	and OPD department purchased	1,000		
	301 11003		1,000	-	

	eligible clients					
	accessing					
	Palliative care	Number of palliative care				
	services	equipment purchased		50	-	
	eligible clients					
	accessing					
	Palliative care	number of eligible clients				
	services	accessing palliative care services		2,000	665	
SP. 1.1.3 D	iagnostic services					
	Increased					
	availability and					
Laborator	access to	number of laboratory services				
	diagonstic lab	beneficieries and number of				
	services	laboratory test		1,011,659	1,352,436	
		number of avaialable functional				
		Laboratory equipment		1,555	1,728	
	Improved					
	quality of					
	diagnosstic	number of QMS document				
	services	developed		3,799	798	
		number of meetingsconducted				
		and list of particpants		4	4	
	Improved					
	clinical practice					
	among					
	personnel	number of staff trained		120	4	
	Reduced					
	sample rejection					
	rate.	number of staff trained		140	20	
	Adequate					
	radiological					
	supplies and	number of beneficieries of				
	equipment	radiological srvices		2	2	
		U				
SP.1.2: Co	unty Referral Servic	ces Total				
	Increased					
clinical	access to expert					
unit	services	Number of clients reffered		50,000	40,733	
-				,		
Laborator						
у&						
Diagnosti	Reduced client's					
c unit	transport cost	Number of specimen reffered		120,000	112,403	
	Increased			120,000	112,100	
clinical	access to expert					
unit	services	Number of expert refferal clients		-	_	
0	Reduced client's					
Radiology	cost and waiting	Number of client parameters				
Unit	time	refered		_	_	
		inistration, Planning and Support Se	vices			
		efficient and effective service deliv				
	acity Building & Tro		ery			
51 2.1 Cup	acity bolianing a ric	Number of health workers tarined				
		in management courses				
	Updated and	(Supervisory management,				
	technically	strategic management, senior				
	competent	management, senior leadership				
Human Re	health workers	management) - KSG				
		Number of traditional states				
		Number of trained support staff				
		(drivers, chefs, patient				
		attendants) on first aid, defensive,				
		occupational health and safety,				
	1	and professional specific training				
	ealth Policy & Fina			1		

	1		1	1	1
	Well informed				
	and skilled				
	health workforce				
	on the legal and				
	policy				
	frameworks in	Number of policies and			
Administro	health	guidelines dissemination			
		Develop universal health care			
		policy			
SP 2134	dministration for H	ealth			
31. 2.1.3 A	Improve				
	efficiency and				
	effectiveness of				
	health service	Timely paid utility bills (e.g			
ative unit	delivery	electricity, water, telephone etc)			
		Routine maintenance of other			
		assets			
SP 2.1.4 Pro	ocurement and su	pplies			
	Availability of				
	essential				
	hardware &	Timely procurement of general			
Administro		office supplies			
	frastructural develo				
2.1.0	Refined fuel and				
Administr	lubricants for				
ative Unit					
	procured				
	0				
	Other				
	fuels(charcoal,				
	wood) procured				
	No. of Furniture				
	for warehouse,				
	County offices,				
	Subcounty &				
	Hospitals				
	procured				
		Kilifi and malindi gazetted as			
	Improved				
	infrastructure	level 5 hospitals			
	Well maintained				
	existing buildings				
	Fenced Kilifi				
	County Hospital				
	Septic tank for				
	Kilifi Hospital				
	contructed				
	Kilifi Cemetry				
	fence				
	constructed				
	mnarani				
	cementry fence				
	constructed				
	Constructed			 	
	waiting bay and				
	toilets at Kilifi				
	Hospital				
	Number of				
	Constructed				
	offices for Sub				
	County Health				
	management				
	team				
	Number of				
	Constructed &				
	installed				
	incinerators				
	Number of				
	Constructed				
	placenta pit				
	piaconia pii	l		1	I

	Number of					
	facilities					
	facelifted					
	Number of					
	Drilled boreholes					
	at health					
	facilities					
	Develop a					
	simple					
	Teleradiology					
	/telemedicine					
	system for					
	consultation and					
	referal					
SP 2144	uman Resource M	anagement				
51.2.1.0 11		anagement				
	Number of more					
	staffs recruited					
	according to					
	Norms and					
	standard					
	Denvil					
	Regular					
	provision of tea					
	for health service					
	managers					
	County Human					
	resource					
	strategic plan					
	disseminated					
SP. 2.2.1 R	esearch, Standard	ts & Quality Assurance				
	To improve					
	evidence based					
	health practice,					
	quality of care,					
	policy and					
Research			County health res	earch priorities in	place	
	Nonitoring & Evalue	Ition				
	g =					
	Service provider					
	satisfaction					
	survey					
	conducted					
	Inselectronic					
	medical records					
	(EMR) system in					
	the health					
	facilities (5					
	hospitals)					
	Number of					
	reporting tools					
	printed and					
	distributed					
Programm	e 3. Maternal and	Child Health				
Outcome:						
SP. 3.1.1 Fo						
	amily planning ser	vices				
	amily planning ser RH Unit	Improved FP service uptake	% of Women of Re	eproductive Age r	330,407	
	amily planning ser RH Unit Maternal and Net	Improved FP service uptake	% of Women of Re	eproductive Age r	330,407	
	amily planning ser RH Unit Maternal and Net Improved	Improved FP service uptake	% of Women of Re	eproductive Age r	330,407	
	RH Unit Maternal and Ne Improved Immunization	Improved FP service uptake	% of Women of Re	eproductive Age r	330,407	
SP. 3.1.2 .1	amily planning ser RH Unit Maternal and Net Improved	Improved FP service uptake	% of Women of Re	eproductive Age r 54,181	330,407	
SP. 3.1.2 .1 EPI Unit	RH Unit Maternal and Ne Improved Immunization	Improved FP service uptake wborn Health	% of Women of Re		330,407	
SP. 3.1.2 .1	Amily planning ser RH Unit Maternal and Ne Improved Immunization Coverage Improved ANC	Improved FP service uptake wborn Health % Fully immunized children	% of Women of Re		330,407	
SP. 3.1.2 .1 EPI Unit	Amily planning ser RH Unit Maternal and Ne Improved Immunization Coverage	Improved FP service uptake wborn Health % Fully immunized children % of pregnant women attending	% of Women of Re	54,181		
SP. 3.1.2 .1 EPI Unit	Amily planning ser RH Unit Maternal and Ne Improved Immunization Coverage Improved ANC Coverage Improved safe	Improved FP service uptake wborn Health % Fully immunized children % of pregnant women attending 4 ANC visits % deliveries conducted by skilled	% of Women of Re	54,181 54,180		
SP. 3.1.2 .1 EPI Unit	Amily planning ser RH Unit Maternal and Ner Improved Improved Improved ANC Coverage Improved safe deliveries	Improved FP service uptake wborn Health % Fully immunized children % of pregnant women attending 4 ANC visits	% of Women of Re	54,181	0	
SP. 3.1.2 .1 EPI Unit	Amily planning ser RH Unit Maternal and Ne Improved Immunization Coverage Improved ANC Coverage Improved safe	Improved FP service uptake wborn Health % Fully immunized children % of pregnant women attending 4 ANC visits % deliveries conducted by skilled attendant	% of Women of Re	54,181 54,180	0	
SP. 3.1.2 .1 EPI Unit	Amily planning ser RH Unit Maternal and Ner Improved Improved ANC Coverage Improved ANC Coverage Improved safe deliveries Reduced	Improved FP service uptake wborn Health % Fully immunized children % of pregnant women attending 4 ANC visits % deliveries conducted by skilled	% of Women of Re	54,181 54,180	0	

	Reduced					
	number					
	newborns with	% of newborns with low birth				
	low birth weight	weight			0	
	Reduced					
	number facility					
	based fresh still					
	births	% of facility based fresh still births				
	Increased					
	number of					
	Women of					
	Reproductive					
	age screened					
	for Cervical	% Women of Reproductive age				
	cancers	screened for Cervical cancers		330,407	0	
	Enhanced			330,407	0	
	access to health	% of facilities providing BEOC				
	services	(Basic emergency obstetric care)				
		% of facilities providing CEOC				
		(comprehensive emergency				
ļ		obstetric care)	ļ			
		Reduced number of under 5's				
I	Child Health Unit	treated for diarrhea	% of under 5's trea	ated for diambea	20	
		Reduced malaria cases for			20	
I			of toracted	dor 1'r provider	10	
		children under 1 year	% of targeted un	uer i sprovided v	60	
		Reduced malaria incidence for				
		pregnant women	% of targeted pre			
5. RECURR	ENT EXPENDITURE B	Y PROGRAMMES, SUB-PROGRAMM		R WHICH THIS VO	E WILL BE ACC	COUNTED FOR
			APPROVED	APPROVED		
				ESTIMATES		ESTIMATES
			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
	ITEM D	DESCRIPTION	KSH	KSH	KSH	KSH
Programm	e 1: Curative and	Rehabilitative Services				
	ehabilitative Servic					
		Facsimile and Mobile Phone Service		40,598		
	Accommodation			172,136		
				172,130		
		ubsistence Allowance				
		s (receptions), Accommodation, Gi		85,256		
		ees, Conferences and Seminars	-			
		er Non-Pharmaceutical Medical Ite	ems	1,193,583		
2211003	Purchase of Medie	cal equipment	-	2,435,884		
2211101	General Office Su	pplies (papers, pencils, forms, smal	100,000	4,872		
2211102	Supplies and Acc	essories for Computers and Printers	-	6,496		
		Lubricants for Transport	-	40,598		
		Buildings and Stations Non-Reside	200,000	1,968,194		
SUB TOTAL						
		1	500 000			
3.r 1.1.2 G		val maadiaal 9 suuriaali	500,000	5,947,617		
		ed medical & surgical services				
2210302	Accommodation	- Domestic Travel	500,000 200,000			
2210302 2210502	Accommodation Publishing and Priv	- Domestic Travel nting Services	200,000	5,947,617		
2210302 2210502 2210801	Accommodation Publishing and Prin Catering Services	- Domestic Travel	200,000	5,947,617		
2210302 2210502 2210801 2211001	Accommodation Publishing and Prin Catering Services Medical Drugs	- Domestic Travel nting Services (receptions), Accommodation, Gif	200,000 - 2,000,000 200,000,000	5,947,617		
2210302 2210502 2210801 2211001	Accommodation Publishing and Prin Catering Services Medical Drugs	- Domestic Travel nting Services (receptions), Accommodation, Gif	200,000 - 2,000,000 200,000,000	5,947,617		
2210302 2210502 2210801 2211001 2211002	Accommodation Publishing and Prin Catering Services Medical Drugs Dressings and Oth	- Domestic Travel nting Services (receptions), Accommodation, Gif er Non-Pharmaceutical Medical Ite	200,000 - 2,000,000 200,000,000 150,000,000	5,947,617 1,398,757 34,261,567 27,775,921		
2210302 2210502 2210801 2211001 2211002 2211003	Accommodation Publishing and Prin Catering Services Medical Drugs Dressings and Oth Purchase of Medic	- Domestic Travel nting Services (receptions), Accommodation, Gif er Non-Pharmaceutical Medical It cal equipment	200,000 - 2,000,000 200,000,000	5,947,617 1,398,757 34,261,567 27,775,921 8,041,923		
2210302 2210502 2210801 2211001 2211002 2211003 2211021	Accommodation Publishing and Prin Catering Services Medical Drugs Dressings and Oth Purchase of Media Purchase of Bedo	- Domestic Travel nting Services (receptions), Accommodation, Gif er Non-Pharmaceutical Medical It cal equipment ding and Linen	200,000 2,000,000 200,000,000 150,000,000 15,000,000	5,947,617 1,398,757 34,261,567 27,775,921		
2210302 2210502 2210801 2211001 2211002 2211003 2211021 2211101	Accommodation Publishing and Prin Catering Services Medical Drugs Dressings and Oth Purchase of Media Purchase of Bedo General Office Su	- Domestic Travel nting Services (receptions), Accommodation, Gif er Non-Pharmaceutical Medical It cal equipment ding and Linen upplies (papers, pencils, forms, smal	200,000 2,000,000 200,000,000 150,000,000 15,000,000 200,000	5,947,617 1,398,757 34,261,567 27,775,921 8,041,923 5,341,082		
2210302 2210502 2210801 2211001 2211002 2211003 2211021 2211101 2211103	Accommodation Publishing and Prin Catering Services Medical Drugs Dressings and Oth Purchase of Media Purchase of Bedo General Office Su Sanitary and Cleo	- Domestic Travel nting Services (receptions), Accommodation, Gif er Non-Pharmaceutical Medical It cal equipment ding and Linen upplies (papers, pencils, forms, smal aning Materials, Supplies and Servic	200,000 2,000,000 200,000,000 150,000,000 15,000,000 200,000 ces	5,947,617 1,398,757 34,261,567 27,775,921 8,041,923		
2210302 2210502 2210801 2211001 2211002 2211003 2211003 2211021 2211101 2211103 2211201	Accommodation Publishing and Prin Catering Services Medical Drugs Dressings and Oth Purchase of Media Purchase of Bedo General Office Su Sanitary and Cleo Refined Fuels and	- Domestic Travel nting Services (receptions), Accommodation, Gif er Non-Pharmaceutical Medical It cal equipment ding and Linen upplies (papers, pencils, forms, smal aning Materials, Supplies and Servic Lubricants for Transport	200,000 2,000,000 200,000,000 150,000,000 15,000,000 200,000 ces 1,000,000	5,947,617 1,398,757 34,261,567 27,775,921 8,041,923 5,341,082		
2210302 2210502 2210801 2211001 2211002 2211002 2211001 2211101 2211103 2211201 2220203	Accommodation Publishing and Prin Catering Services Medical Drugs Dressings and Oth Purchase of Medi Purchase of Bedo General Office Su Sanitary and Clee Refined Fuels and Maintenance of M	- Domestic Travel nting Services (receptions), Accommodation, Gif er Non-Pharmaceutical Medical Ite cal equipment ding and Linen upplies (papers, pencils, forms, smal aning Materials, Supplies and Servic Lubricants for Transport Medical and dental equipment	200,000 2,000,000 200,000,000 150,000,000 15,000,000 200,000 ces	5,947,617 1,398,757 34,261,567 27,775,921 8,041,923 5,341,082		
2210302 2210502 2210801 2211001 2211002 2211003 221102 2211101 2211103 2211201 2221203 3111099	Accommodation Publishing and Prin Catering Services Medical Drugs Dressings and Oth Purchase of Medie Purchase of Bedac General Office Su Sanitary and Clea Refined Fuels and Maintenance of M Purch. of Office F	- Domestic Travel nting Services (receptions), Accommodation, Gif er Non-Pharmaceutical Medical It cal equipment ding and Linen upplies (papers, pencils, forms, smal aning Materials, Supplies and Servic Lubricants for Transport	200,000 2,000,000 200,000,000 150,000,000 15,000,000 200,000 ces 1,000,000 2,000,000	5,947,617 1,398,757 34,261,567 27,775,921 8,041,923 5,341,082 2,076,421		
2210302 2210502 2210801 2211001 2211002 2211003 2211021 2211103 2211103 2211201 2220203 3111099 SUB TOTAL	Accommodation Publishing and Prin Catering Services Medical Drugs Dressings and Oth Purchase of Mediu Purchase of Bedco General Office Su Sanitary and Clea Refined Fuels and Maintenance of M Purch. of Office F	- Domestic Travel nting Services (receptions), Accommodation, Gif er Non-Pharmaceutical Medical Ite cal equipment ding and Linen upplies (papers, pencils, forms, smal aning Materials, Supplies and Servic Lubricants for Transport Medical and dental equipment	200,000 2,000,000 200,000,000 150,000,000 15,000,000 200,000 ces 1,000,000	5,947,617 1,398,757 34,261,567 27,775,921 8,041,923 5,341,082		
2210302 2210502 2210801 2211001 2211002 2211003 2211021 2211103 2211103 2211201 2220203 3111099 SUB TOTAL	Accommodation Publishing and Prin Catering Services Medical Drugs Dressings and Oth Purchase of Medie Purchase of Bedac General Office Su Sanitary and Clea Refined Fuels and Maintenance of M Purch. of Office F	- Domestic Travel nting Services (receptions), Accommodation, Gif er Non-Pharmaceutical Medical Ite cal equipment ding and Linen upplies (papers, pencils, forms, smal aning Materials, Supplies and Servic Lubricants for Transport Medical and dental equipment	200,000 2,000,000 200,000,000 150,000,000 15,000,000 200,000 ces 1,000,000 2,000,000	5,947,617 1,398,757 34,261,567 27,775,921 8,041,923 5,341,082 2,076,421		
2210302 2210502 2210801 2211001 2211002 2211003 2211021 2211103 2211103 2211201 2220203 3111099 SUB TOTAL SP. 1.1.3 Di	Accommodation Publishing and Prin Catering Services Medical Drugs Dressings and Oth Purchase of Mediu Purchase of Mediu Purchase of Bedc General Office Su Sanitary and Clea Refined Fuels and Maintenance of M Purch. of Office F	- Domestic Travel nting Services (receptions), Accommodation, Gif ler Non-Pharmaceutical Medical It- cal equipment ding and Linen upplies (papers, pencils, forms, smal aning Materials, Supplies and Servic Lubricants for Transport Aedical and dental equipment urn. & Gen Other (Budget)	200,000 2,000,000 200,000,000 150,000,000 15,000,000 200,000 200,000 2,000,000 370,400,000	5,947,617 1,398,757 34,261,567 27,775,921 8,041,923 5,341,082 2,076,421		
2210302 2210502 2210801 2211001 2211002 2211003 2211021 2211103 2211201 2220203 3111099 SUB TOTAL SP. 1.1.3 Di 2210203	Accommodation Publishing and Prin Catering Services Medical Drugs Dressings and Oth Purchase of Medie Purchase of Medie Purchase of Medie General Office Su Sanitary and Clea Refined Fuels and Maintenance of N Purch. of Office F agnostic services Courier & Postal So	- Domestic Travel nting Services (receptions), Accommodation, Gif ler Non-Pharmaceutical Medical It- cal equipment ding and Linen upplies (papers, pencils, forms, smal aning Materials, Supplies and Servic Lubricants for Transport Aedical and dental equipment urn. & Gen Other (Budget) ervices	200,000 2,000,000 200,000,000 150,000,000 15,000,000 200,000 ces 1,000,000 2,000,000	5,947,617 1,398,757 34,261,567 27,775,921 8,041,923 5,341,082 2,076,421 - 78,895,669 155,897		
2210302 2210502 2210801 2211001 2211002 2211003 2211021 2211103 2211201 222120203 3111099 SUB TOTAL SP. 1.1.3 DI 2210203 2210302	Accommodation Publishing and Prin Catering Services Medical Drugs Dressings and Oth Purchase of Medii Purchase of Medii Purchase of Beda General Office Su Sanitary and Clea Refined Fuels and Maintenance of N Purch. of Office F Iagnostic services Courier & Postal So Accommodation	- Domestic Travel nting Services (receptions), Accommodation, Gif ler Non-Pharmaceutical Medical It- cal equipment ding and Linen upplies (papers, pencils, forms, smal aning Materials, Supplies and Servic Lubricants for Transport Aedical and dental equipment urn. & Gen Other (Budget) ervices - Domestic Travel	200,000 2,000,000 200,000,000 150,000,000 15,000,000 200,000 200,000 2,000,000 370,400,000	5,947,617 1,398,757 34,261,567 27,775,921 8,041,923 5,341,082 2,076,421 - 78,895,669 155,897 81,196		
2210302 2210502 2210801 2211001 2211002 2211003 2211021 2211101 2211103 2211201 2220203 3111099 SUB TOTAL SP. 1.1.3 DI 2210203 2210302 2210502	Accommodation Publishing and Prin Catering Services Medical Drugs Dressings and Oth Purchase of Media Purchase of Media Purchase of Beda General Office Su Sanitary and Clea Refined Fuels and Maintenance of N Purch. of Office F agnostic services Courier & Postal S Accommodation Publishing and Prin	- Domestic Travel nting Services (receptions), Accommodation, Gif ler Non-Pharmaceutical Medical It- cal equipment ding and Linen pplies (papers, pencils, forms, smal aning Materials, Supplies and Service Lubricants for Transport Medical and dental equipment urn. & Gen Other (Budget) ervices - Domestic Travel nting Services	200,000 - 2,000,000 200,000,000 150,000,000 15,000,000 200,000 2,000,000 2,000,000 370,400,000 192,000	5,947,617 1,398,757 34,261,567 27,775,921 8,041,923 5,341,082 2,076,421 - 78,895,669 155,897 81,196 324,785		
2210302 2210502 2210801 2211001 2211002 2211003 2211021 2211103 2211201 2220203 3111099 SUB TOTAL SP. 1.1.3 DI 2210203 2210203 2210302 2210502 2211008	Accommodation Publishing and Prin Catering Services Medical Drugs Dressings and Oth Purchase of Media Purchase of Media Purchase of Beda General Office Su Sanitary and Clea Refined Fuels and Maintenance of M Purch. of Office F agnostic services Courier & Postal S Accommodation Publishing and Prin Laboratory Materi	- Domestic Travel nting Services (receptions), Accommodation, Gif ler Non-Pharmaceutical Medical It- cal equipment ding and Linen ipplies (papers, pencils, forms, smal aning Materials, Supplies and Service Lubricants for Transport Medical and dental equipment urn. & Gen Other (Budget) ervices - Domestic Travel nting Services ials, Supplies and Small Equipment	200,000 - 2,000,000 200,000,000 150,000,000 15,000,000 200,000 2,000,000 2,000,000 370,400,000 192,000	5,947,617 1,398,757 34,261,567 27,775,921 8,041,923 5,341,082 2,076,421 - 78,895,669 155,897 81,196 324,785 18,867,776		
2210302 2210502 2210801 2211001 2211002 2211003 2211021 2211101 2211103 2211201 2220203 3111099 SUB TOTAL SP. 1.1.3 Di 2210203 2210203 2210302 2210502 2211008 2211028	Accommodation Publishing and Prin Catering Services Medical Drugs Dressings and Oth Purchase of Media Purchase of Media Purchase of Beda General Office Su Sanitary and Clea Refined Fuels and Maintenance of N Purch. of Office F agnostic services Courier & Postal S Accommodation Publishing and Prin Laboratory Materi Purchase of X Ray	- Domestic Travel nting Services (receptions), Accommodation, Gif ler Non-Pharmaceutical Medical It- cal equipment ding and Linen ipplies (papers, pencils, forms, small aning Materials, Supplies and Service Lubricants for Transport Medical and dental equipment urn. & Gen Other (Budget) ervices - Domestic Travel nting Services ials, Supplies and Small Equipment / Supplies	200,000 - 2,000,000 200,000,000 150,000,000 15,000,000 200,000 2,000,000 2,000,000 370,400,000 192,000 10,723,100 2,751,480	5,947,617 1,398,757 34,261,567 27,775,921 8,041,923 5,341,082 2,076,421 - 78,895,669 155,897 81,196 324,785 18,867,776 2,598,276		
2210302 2210502 2210801 2211001 2211002 2211003 2211021 2211103 2211201 2220203 3111099 SUB TOTAL SP. 1.1.3 Di 2210203 2210203 2210302 2210502 2211008 2211028	Accommodation Publishing and Prin Catering Services Medical Drugs Dressings and Oth Purchase of Media Purchase of Media Purchase of Beda General Office Su Sanitary and Clea Refined Fuels and Maintenance of N Purch. of Office F agnostic services Courier & Postal S Accommodation Publishing and Prin Laboratory Materi Purchase of X Ray Supplies and Acc	- Domestic Travel nting Services (receptions), Accommodation, Gif ler Non-Pharmaceutical Medical It- cal equipment ding and Linen ipplies (papers, pencils, forms, smal aning Materials, Supplies and Service Lubricants for Transport Medical and dental equipment urn. & Gen Other (Budget) ervices - Domestic Travel nting Services ials, Supplies and Small Equipment	200,000 2,000,000 200,000,000 150,000,000 15,000,000 200,000 200,000 200,000 200,000 2,000,000 192,000 192,000 10,723,100 2,751,480 224,000	5,947,617 1,398,757 34,261,567 27,775,921 8,041,923 5,341,082 2,076,421 - 78,895,669 155,897 81,196 324,785 18,867,776 2,598,276 181,879		
2210302 2210502 2210801 2211001 2211002 2211002 2211001 2211001 2211001 2211001 2211001 2211001 2210203 3111099 SUB TOTAL SP. 1.1.3 DI 2210203 2210302 2210302 221008 2211028 2211028 2211028	Accommodation Publishing and Prin Catering Services Medical Drugs Dressings and Oth Purchase of Media Purchase of Media Purchase of Bedc General Office Su Sanitary and Clea Refined Fuels and Maintenance of N Purch. of Office F Courier & Postal S Accommodation Publishing and Prin Laboratory Materi Purchase of X Ray Supplies and Acc	- Domestic Travel nting Services (receptions), Accommodation, Gif ler Non-Pharmaceutical Medical It- cal equipment ding and Linen upplies (papers, pencils, forms, smal aning Materials, Supplies and Service Lubricants for Transport Medical and dental equipment urn. & Gen Other (Budget) ervices - Domestic Travel nting Services ials, Supplies and Small Equipment supplies essories for Computers and Printers	200,000 - 2,000,000 200,000,000 150,000,000 15,000,000 200,000 2,000,000 2,000,000 370,400,000 192,000 10,723,100 2,751,480	5,947,617 1,398,757 34,261,567 27,775,921 8,041,923 5,341,082 2,076,421 - 78,895,669 155,897 81,196 324,785 18,867,776 2,598,276		
2210302 2210502 2210801 2211001 2211002 2211002 2211001 2211001 2211001 2211001 2211001 2211201 2210203 3111099 SUB TOTAL SP. 1.1.3 Di 2210203 2210302 2210302 2211008 2211008 2211028 2211028 2211028 2211028	Accommodation Publishing and Prin Catering Services Medical Drugs Dressings and Oth Purchase of Medii Purchase of Medii Purchase of Bedc General Office Su Sanitary and Clea Refined Fuels and Maintenance of N Purch. of Office F Courier & Postal Si Accommodation Publishing and Prin Laboratory Materi Purchase of X Ray Supplies and Acco	- Domestic Travel nting Services (receptions), Accommodation, Gif ler Non-Pharmaceutical Medical It- cal equipment ding and Linen upplies (papers, pencils, forms, smal aning Materials, Supplies and Service Lubricants for Transport Medical and dental equipment urn. & Gen Other (Budget) ervices i - Domestic Travel nting Services ials, Supplies and Small Equipment supplies ersories for Computers and Printers vices Total	200,000 2,000,000 200,000,000 150,000,000 15,000,000 200,000 200,000 200,000 200,000 2,000,000 192,000 192,000 10,723,100 2,751,480 224,000	5,947,617 1,398,757 34,261,567 27,775,921 8,041,923 5,341,082 2,076,421 78,895,669 155,897 81,196 324,785 18,867,776 2,598,276 181,879 22,209,809		
2210302 2210502 2210801 2211001 2211002 2211003 2211021 221101 221101 221101 2220203 3111099 SUB TOTAL SP. 1.1.3 DI 2210203 2210302 221008 2211028 2211028 SP.1.1.4: C 2210203	Accommodation Publishing and Prin Catering Services Medical Drugs Dressings and Oth Purchase of Medie Purchase of Medie Purchase of Bedac General Office Su Sanitary and Clea Refined Fuels and Maintenance of N Purch. of Office F Courier & Postal So Accommodation Publishing and Prin Laboratory Materi Purchase of X Ray Supplies and Acco county Referral Serv Courier & Postal So	- Domestic Travel nting Services (receptions), Accommodation, Gif ler Non-Pharmaceutical Medical It- cal equipment ding and Linen upplies (papers, pencils, forms, smal aning Materials, Supplies and Servic Lubricants for Transport Medical and dental equipment urn. & Gen Other (Budget) ervices - Domestic Travel nting Services ials, Supplies and Small Equipment / Supplies ersories for Computers and Printers ices Total ervices	200,000 2,000,000 200,000,000 150,000,000 15,000,000 200,000 200,000 200,000 200,000 2,000,000 192,000 192,000 10,723,100 2,751,480 224,000	5,947,617 1,398,757 34,261,567 27,775,921 8,041,923 5,341,082 2,076,421 - 78,895,669 155,897 81,196 324,785 18,867,776 2,598,276 181,879		
2210302 2210502 2210801 2211001 2211002 2211003 2211021 2211103 2211103 2211201 2220203 3111099 SUB TOTAL SP. 1.1.3 Di 2210203 2210302 221008 2211028 SUB TOTAL SP.1.1.4: C 2210203 2210303	Accommodation Publishing and Prin Catering Services Medical Drugs Dressings and Oth Purchase of Medii Purchase of Medii Purchase of Bedic General Office Su Sanitary and Clea Refined Fuels and Maintenance of N Purch. of Office F Courier & Postal Si Accommodation Publishing and Prin Laboratory Materi Purchase of X Ray Supplies and Acco ounty Referral Serv Courier & Postal Si Domestic - Daily S	- Domestic Travel nting Services (receptions), Accommodation, Gif ler Non-Pharmaceutical Medical It- cal equipment ding and Linen upplies (papers, pencils, forms, smal aning Materials, Supplies and Service Lubricants for Transport Medical and dental equipment urn. & Gen Other (Budget) ervices i - Domestic Travel nting Services ials, Supplies and Small Equipment supplies ersories for Computers and Printers vices Total	200,000 2,000,000 200,000,000 150,000,000 15,000,000 200,000 200,000 200,000 200,000 2,000,000 192,000 192,000 10,723,100 2,751,480 224,000	5,947,617 1,398,757 34,261,567 27,775,921 8,041,923 5,341,082 2,076,421 78,895,669 155,897 81,196 324,785 18,867,776 2,598,276 181,879 22,209,809		

SUB TOTAL	314,000	1,216,318	
Programme 2.General Administration, Planning & Support Service		1,210,510	
SP 3.1.1 Capacity Building & Training	~		
2210701 Travel allowaance	200,000	32,478	
2210710 Accomodation allowance	400,000	352,310	
2210711 Tution fees allowance	1,000,000	201,366	
SUB TOTAL SP 3.1.2 Health Policy & Financing	1,600,000	586,155	
2210303 Domestic - Daily Subsistence Allowance	200,000		
221000 Domestic - Daily subsistence Allowance	200,000		
2210701 Accommodation Allowance	150,000		
2210801 Catering Services (receptions), Accommodation, Gif	200,000		
2210802 Boards, Committees, Conferences and Seminar	100,000		
2210910 medical insurance-universal health coverage	20,000,000	12,000,000	
2211201 Refined Fuels and Lubricants for Transport	50,000		
2211306 Membership Fees, Dues and Subscriptions to Professia	-		
2211311 Contracted Technical Services 2640499 Other Current Transfers - HSIF	1,080,000	89,888,379	
SUB TOTAL	21,780,000	101,888,379	
SP. 3.1.3 Administration for Health	21,700,000	101,000,377	
2210101 Electricity	24,000,000	8,193,357	
2210102 Water and sewerage charges	8,000,000	2,458,008	
2210103 Gas expenses (Chemical and industrial gases-Medic	10,000,000	3,277,343	
2210201 Telephone, Telex, Facsimile and Mobile Phone Servic	200,000	256,043	
2210202 Internet Connections	2,000,000		
2210203 Courier and Postal Services	200,000	51,208	
2210301 Travel Costs (airlines, bus, railway, mileage allowance 2210302 Accommodation - Domestic Travel	500,000	1,024,170	
2210302 Accommodation - Domestic Iravel 2210303 Daily Subsistence Allowance	300,000	1,024,170	
2210303 Daily subsisience Allowance 2210401 Travel Costs (airlines, bus, railway, etc.)	300,000	1,024,170	
2210403 Daily Subsistence Allowance	300,000	1,638,671	
2210404 Sundry Items (e.g. airport tax, taxis, etc)	300,000	204,834	
2210502 Publishing and Printing Services	500,000		
2210503 Subscriptions to Newspapers, Magazines and Period	166,311		
2210504 Advertising, Awareness and Publicity Campaigns	500,000	261,266	
2210603 Rent and rates	1 000 000	794,652	
2210801 Catering Services (receptions), Accommodation, Gi	1,000,000	3,584,594	
2210802 Boards, Committees, Conferences and Seminars 2210807 Medals, Awards and Honors	200,000	1,710,542 42,605	
2210808 Purchase of Coffins	300,000	63,068	
2210903 Plant, Equipment and Machinery Insurance	-	00,000	
2210904 Motor Vehicle Insurance	1,000,000		
2211004 Fungicides, Insecticides and Sprays	430,000	256,043	
2211015 Foods and Rations	3,000,000		
2211016 Purchase of Uniforms and Clothing - Staff	1,500,000	453,615	
2211021 Purchase of Bedding and Linen	5,000,000		
2211101 General Office Supplies (papers, pencils, forms, sma	1,200,000	512.094	
2211103 Sanitary and Cleaning Materials, Supplies and Servic 2211201 Refined Fuels and Lubricants for Transport	12,000,000	512,084 6,713,269	
2211201 Refined Fuels and Lubricants Other	1,000,000	204,834	
2211204 Other Fuels (wood, charcoal, cooking gas etc)	1,000,000		
2211305 Contracted Services (Guards, Cleaning and caterin	10,000,000	9,832,030	
2211305 Contracted Services (catering)		25,286,187	
2211306 Membership Fees, Dues and Subscriptions to Professio	-		
2211307 Transport Costs and Charges (freight, loading/unloa	600,000		
2211308 Legal Dues/fees, Arbitration and Compensation Payr 2211310 Contracted Professional Services	100,000		
2211310 Contracted Professional Services	1,000,000		
2211311 Confidence recrimical services			
2211321 Parking charges	5,000		
2220101 Maintenance Expenses - Motor Vehicles	10,000,000	2,048,340	
2220105 Routine Maintenance - Vehicles	300,000	204,834	
2220201 Maintenance of Plant, Machinery and Equipment (ii	300,000		
2220202 Maintenance of Office Furniture and Equipment	200,000		
2220205 Maintenance of Buildings and Stations Non-Reside	150,000		
2220210 Maintenance of Computers, Software, and Networks	250,000		
3111111 Purchase of ICT networking & Communication Equip SUB TOTAL	- 100,601,311	72 144 102	
SP 3.1.4 Infrastructural development maintenance	100,001,311	72,144,103	
2211006 Purchase of Workshop Tools, Spares and Small Equipr	200,000	178,632	
2220201 Maintenance of Plant, Machinery and Equipment (ind		3,247,846	
2220202 Maintenance of Office Furniture and Equipment	200,000	162,392	
			+

0000005	Maintenance of Duilelin on and Chalinger Mars Devide	1 50 000	405 001	
	Maintenance of Buildings and Stations Non-Reside		405,981	
2220210	Maintenance of Computers, Software, and Networks Purchase of medical drugs and and laboratory re-ag	5	405,981	
			4 400 001	
SUB TOTAL		64,350,000	4,400,831	
	uman Resource Management	707 701 001	715 100 000	
	Basic Salaries - Permanent - Others	737,791,801	715,108,229	
	Casual labour - others	65,000,000	62,976,774	
	House Allowance	241,102,711	233,598,014	
	Extraneous Allowance	927,190,950	898,330,691	
2110314	Transport Allowance	60,126,600	58,255,066	
2110320	Leave Allowance	8,097,411	7,845,366	
2110322	Risk Allowance	76,393,350	74,015,488	
2120101	Employer Contributions to National Social Security F	und	-	
	Employer Contribution to Staff Pensions Scheme		-	
SUB TOTAL		2,115,702,823	2,050,129,629	
	Research, Standards & Quality Assurance	_,,	_,,.	
2210201	Telephone, Telex, Facsimile and Mobile Phone Servic	_		
	Internet Connections			
	Courier & Postal Services			
		50,000		
	Domestic Travel Costs (airlines, bus, railway, mileage			
	Domestic - Daily Subsistence Allowance	200,000		
	Publishing & Printing Services	-		
	Travel Allowance	200,000		
	Accommodation Allowance	200,000		
	Tuition Fees Allowance	-		
	Boards, Committees, Conferences and Seminar	-		
SUB TOTAL		850,000	-	
SP. 3.2.2 M	Nonitoring & Evaluation			
	Telephone, Telex, Facsimile and Mobile Phone Servic	-		
2210201	Telephone, Telex, Facsimile and Mobile Phone Service	-		
	Internet Connections	-		
	Courier & Postal Services	-		
	Domestic Travel Costs (airlines, bus, railway, mileage			
	Domestic - Daily Subsistence Allowance	200,000		
	Boards, Committees, Conferences and Seminar	-		
	Refined Fuels and Lubricants for Transport	-	1050.007	
2210502	Publishing and Printing Services	200,000	4,059,807	
	Purchase of ICT networking & Communication Equip	600,000	2,435,884	
SUB TOTAL			6,495,691	
	ne 3.Maternal and Child Health			
	amily planning services			
	Telephone, Telex, Facsimile and Mobile Phone Servic			
2210301	Domestic Travel Costs (airlines, bus, railway, mileage	allowances, etc.		
2210302	Accommodation - Domestic Travel	400,000	121,794	
	Domestic - Daily Subsistence Allowance	100,000	182,691	
	Advertising, Awareness and Publicity Campaigns	200,000	331,280	
	Catering Services (receptions), Accommodation, Gi		142,093	
2211001	Medical Drugs	3,000,000	3,055,411	
	General Office Supplies (papers, pencils, forms, sma		281,345	
	Purchase of Medical equipment	1,500,000	3,687,485	
SUB TOTAL		5,216,000	7,802,099	
			7,002,079	
	Reproductive Maternal Neonatal Child Adolescent He		10 (07	
	Telephone, Telex, Facsimile and Mobile Phone Servic		19,487	
	Domestic Travel Costs (airlines, bus, railway, mileage	allowances, etc.	452,262	
2210303	Domestic - Daily Subsistence Allowance		-	
	Catering Services (receptions), Accommodation, Gi		5,177,066	
	Publishing & Printing Services	200,000		
	Medical Drugs	-	32,478	
	Purchase of Medical equipment		11,735,210	
		-		
2211003	Purchase of Bedding and Linen	•	30,043	
2211003 2211021		all office eauipment		
2211003 2211021 2211101	General Office Supplies (papers, pencils, forms, sma		00,010	
2211003 2211021 2211101 2211103	General Office Supplies (papers, pencils, forms, sma Sanitary and Cleaning Materials, Supplies and Servic	1,000,000		
2211003 2211021 2211101 2211103 SUB TOTAL	General Office Supplies (papers, pencils, forms, sma Sanitary and Cleaning Materials, Supplies and Servic		17,446,546	
2211003 2211021 2211101 2211103 SUB TOTAL SP. 3.3.2.2	General Office Supplies (papers, pencils, forms, sma Sanitary and Cleaning Materials, Supplies and Servic	1,000,000 1,200,000	17,446,546	
2211003 2211021 2211101 2211103 SUB TOTAL SP. 3.3.2.2 2210201	General Office Supplies (papers, pencils, forms, sma Sanitary and Cleaning Materials, Supplies and Servic IMCI Telephone, Telex, Facsimile and Mobile Phone Servic	1,000,000 1,200,000	17,446,546 1,624	
2211003 2211021 2211101 2211103 SUB TOTAL SP. 3.3.2.2 2210201 2210301	General Office Supplies (papers, pencils, forms, sma Sanitary and Cleaning Materials, Supplies and Servic IMCI Telephone, Telex, Facsimile and Mobile Phone Servic Domestic Travel Costs (airlines, bus, railway, mileage	1,000,000 1,200,000	17,446,546	
2211003 2211021 2211101 2211103 SUB TOTAL SP. 3.3.2.2 2210201 2210301 2210302	General Office Supplies (papers, pencils, forms, sma Sanitary and Cleaning Materials, Supplies and Servic IMCI Telephone, Telex, Facsimile and Mobile Phone Servic Domestic Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel	1,000,000 1,200,000 - allowances, etc. -	17,446,546 1,624 246,836	
2211003 2211021 2211101 2211103 SUB TOTAL SP. 3.3.2.2 2210201 2210301 2210302 2210303	General Office Supplies (papers, pencils, forms, sma Sanitary and Cleaning Materials, Supplies and Servic IMCI Telephone, Telex, Facsimile and Mobile Phone Servic Domestic Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Domestic - Daily Subsistence Allowance	1,000,000 1,200,000 - allowances, etc. - 200,000	17,446,546 1,624	
2211003 2211021 2211101 2211103 SUB TOTAL SP. 3.3.2.2 2210201 2210301 2210302 2210303 2210801	General Office Supplies (papers, pencils, forms, sma Sanitary and Cleaning Materials, Supplies and Servic IMCI Telephone, Telex, Facsimile and Mobile Phone Servic Domestic Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Domestic - Daily Subsistence Allowance Catering Services (receptions), Accommodation, Gi	1,000,000 1,200,000 - allowances, etc. - 200,000	17,446,546 1,624 246,836	
2211003 2211021 2211101 2211103 SUB TOTAL SP. 3.3.2.2 2210201 2210301 2210302 2210303 2210801 2210001	General Office Supplies (papers, pencils, forms, sma Sanitary and Cleaning Materials, Supplies and Servic IMCI Telephone, Telex, Facsimile and Mobile Phone Servic Domestic Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Domestic - Daily Subsistence Allowance Catering Services (receptions), Accommodation, Gi Medical Drugs	1,000,000 1,200,000 - allowances, etc. - 200,000 ifts, Food and Drink. -	17,446,546 1,624 246,836 116,922 -	
2211003 2211021 2211101 2211103 SUB TOTAL SP. 3.3.2.2 2210201 2210301 2210302 2210303 2210801 2210001 2211001	General Office Supplies (papers, pencils, forms, sma Sanitary and Cleaning Materials, Supplies and Servic IMCI Telephone, Telex, Facsimile and Mobile Phone Servic Domestic Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Domestic - Daily Subsistence Allowance Catering Services (receptions), Accommodation, Gi	1,000,000 1,200,000 - allowances, etc. - 200,000 ifts, Food and Drink: - 100,000	17,446,546 1,624 246,836	

2211201	Refined Fuels and	Lubricants for Transport	-	542,390		
3110902	Purchase of house	ehold & institutional appliances	-			
SUB TOTAL			300,000	953,243	18,399,789	
SP. 3.4.3 In	nmunization					
2210201	Telephone, Telex,	Facsimile and Mobile Phone Servic	ces	9,744		
		Costs (airlines, bus, railway, mileage		1,412,813		
2210303	Domestic - Daily S	Subsistence Allowance		-		
2210801	Catering Services	s (receptions), Accommodation, G	ifts, Food and Drink	422,220		
		er Non-Pharmaceutical Medical It		585,465		
2211006	Purchase of Works	shop Tools, Spares and Small Equip	ment	1,453,411		
		pplies (papers, pencils, forms, sma		17,051		
2211103	Sanitary and Clec	aning Materials, Supplies and Servic	200,000	2,782,754		
		Lubricants for Transport	200,000	2,435,884		
2211204	Other Fuels (wood	d, charcoal, cooking gas etc?)	-			
SUB TOTAL				9,119,341		
GROSS TO	ſAL			2,379,235,431		
6.DEVELO	PMENT EXPENDITUR	RE BY PROGRAMMES, SUB-PROGRA	MMES AND ITEMS			
				APPROVED		
			BASELINE	ESTIMATES	PROJECTED	ESTIMATES
ITEM						
CODE	ITEM DESCRIPTION	PROJECT NAME	WARD	FY 2019/20	FY 2020/21	FY 2021/22
			KSH	KSH	KSH	KSH
P. 2: Gene	ral Administration,	Planning and Support Services				
S.P 2.1: Infr	astructural develo	pment				
	Other Capital					
2640599		Leasing of Medical Equipment		131,914,894		
	Capital Grants					
	to Semi-					
	Autonomous					
	Government					
2630201	Agencies	DANIDA		25,969,864		
	0			-,,		
	Non-Residential					
	Buildings (offices,					
	schools,	Construction of 2 No. wards at				
3110202	hospitals, etc)	Marafa health center	all	30,000,000		
	Non-Residential					
	Buildings (offices,					
	schools,					
3110202	hospitals, etc)	Construction of hospital complex	Sokoni	207,765,310		
	Non-Residential					
	Buildings (offices,					
	schools,	Construction of six Bed General				
3110202	hospitals, etc)	Ward at Mariakani	Shela	20,000,000		
	, ,					
	Non-Residential					
	Buildings (offices,					
	schools,	Completion of Maternity &				
3110202	hospitals, etc)	Theatre at Rabai Health Centre	Sokoni	12,000,000		
				,::::::::::::::::::::::::::::::::::::		
	Non-Residential					
	Buildings (offices,					
	schools,	Completion of Maternity &				
3110202	hospitals, etc)	Theatre at Mariakani		5,000,000		
2				0,000,000		
	Non-Residential					
	Buildings (offices,					
	schools,	Completion of Kilifi County drugs				
3110202	hospitals, etc)	warehouse	Mariakani	5,000,000		
5OLUL				2,000,000	1	1

	Non-Residential Buildings (offices,				
3110202	schools, hospitals, etc)	Completion of maternity cum theatre at Jibana	Sokoni	10.000.000	
0110202					
	Non-Residential Buildings (offices, schools,	Completion of Musuruskave			
3110202	hospitals, etc)	Completion of Muyuwakaye Dispensary	Sokoni	5,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	Construction of physiotherapy, occupational & orthopaedic unit at Kilifi Referral hospital	mariakani	20,000,000	
	Non-Residential Buildings (offices, schools, hospitals, etc)	Completion of Dispensary twin one bedroom staff house and 2 cubicle latrine at Garithe		10,000,000	
2110000	Non-Residential Buildings (offices, schools,	Constation of lineha Dimension		10,000,000	
3110202	hospitals, etc)	Completion of Jimba Dispensary		10,000,000	
	Non-Residential Buildings (offices, schools,	Completion of Dispensary, staff			
3110202	hospitals, etc)	quarters with 2 No. Door latrinne		8,000,000	
	Non-Residential Buildings (offices, schools,	Completion of maternity at			
3110202	hospitals, etc)	Kombeni		5,000,000	
2110000	Non-Residential Buildings (offices, schools,	Completion of maternity theatre	h dama ƙa	5 000 000	
3110202	hospitals, etc)	at Marata	Marafa	5,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	Completion of Dispensary block and twin one bedroom staff house and cubicle at simakeni		15,000,000	
0110202				10,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	Completion of Dispensary block and 2 no. cubicle pit latrine at Mongotini		10,000,000	
0110000	Non-Residential Buildings (offices, schools,	Completion of dispensary and 2			
3110202	hospitals, etc)	No. Cubicle toilet at Kaloleni		10,000,000	
	Non-Residential Buildings (offices, schools,	completion of Malindi Public			
3110202	hospitals, etc)	Health Offices	<u> </u>	1,000,000	

3111101	-	Purchase of Medical equipment Construction of a fully equipped Laboratory at Kizingo Health Centre	65,000,000	
	Non-Residential Buildings (offices, schools, hospitals, etc)	Completion of Dispensary, twin one bedroom staffhouse and 2 cubicle pit latrine at Kauyeni	10,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	Kilifi County Newborn Unit	20,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	Completion of Bale Dispensary	7,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	Completion of Kibarani dispensary	4,200,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	Completion of twin one bedroom staff house at Mtepeni Dispensary	5,034,690	

3130 COUNTY DIVISION FOR PUBLIC HEALTH

1.VISION:

A Healthy and productive population in Kilifi County

2.MISSION:

Provide Effective Leadership & Participate in the Provision of Quality health care services that are accessible, 3: PROGRAMMES

Over the medium term,2019/20-2021/22, the department of Health Services will implement the following programmes: P.1: Preventive & Promotive Health Services

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

The estimates of the amount required in the year ending June 2020 and projected estimates for 2019/20 and 2021/22 for compensation to employees, use of goods and services, other recurrent expenses are as summarized below.

4.50MMAR	OF PROGRAMME C	OUTPUTS AND PERFORMANCE INC			.1	
Delivery Unit	Key Outputs	Key Performance Indicator	Targets FY 2018/19	Targets FY 2019/20	Targets FY 2020/21	Targets FY 2021/22
		omotive Health Services	2010/17	2019/20	2020/21	FT 2021/22
	Reduction of Morbid					
	nmunicable Diseas					
3F. 1.1: Cor	Reduced					
	incidence of					
	communicable					
Dravantiva						
	diseases e.g					
&	diarrhoeal					
•	diseases, malaria,	% of TB patients completing				
Unit	HIV infection, TB	treatment	90	90		_
		% HIV + pregnant mothers				
		receiving preventive ARV's	100	100		_
		% of patients receiving ARV's				
		virally suppressed	90	90		
		% of fevers tested positive for				
		malaria	20	20		
	Increased access	% of households with				
	to health services	functional latrines	61	64		
		No. of Community Health				
		Units established	94	104		
		% School age children de-				
		wormed	90	90		
S.P 1.2 Non	-communicable Dis	ease Prevention & Control and	Disease Survei	illance & Respo	nse	
	Reduced			•		
	incidence of non	% of new outpatients cases				
Curative	communicable	with high blood pressure				
Unit	diseases	diagnosed & treated	3	3		
		No. of diabetes cases				-
		diagnosed & treated				
		No. of asthma cases				-
		diagnosed & treated				
		PROGRAMMES, SUB-PROGRAMM				E
ACCOUNTE		ROGRAMMES, SUB-I ROGRAMM	LS AND ILMS			
ACCOUNT			APPROVED	APPROVED		
	ITEM DESCRIPTION		ESTIMATES	ESTIMATES	PROJECTED	ESTIAA A TES
ILMCODE			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
			KSH	KSH	KSH	KSH
	ntive & Promotive He	alth Sandaaa	КЭП	кэп	КЭП	кэп
	ommunicable Disea					
			420.000			
		acsimile and Mobile Phone Serv		1 000 540		
		osts (airlines, bus, railway, mileag		1,089,548		
		bsistence Allowance	2,240,000	1,089,548		
		es, Conferences and Seminar	440,160	479,575		
		als, Supplies and Small Equipmer		501,083		
		pplies (papers, pencils, forms, sm	190,000	98,059		
	Refined Fuels and L	ubricants for Transport				
SUB TOTAL			7,285,982	3,257,813		
SP.1.1.2 Sch						
0010001	ITalanhana Talay E	acsimile and Mobile Phone Serv	51,000	87,164	1	1

0010201 Dementie Terrel Centr (sidie en la serie seile ser	70.000	105 000	
2210301 Domestic Travel Costs (airlines, bus, railway, mileag		185,223	
2210303 Domestic - Daily Subsistence Allowance	883,500	3,326,933	
2210502 Publishing & Printing Services	1,000	10.005	
2210504 Advertising, Awareness and Publicity Campaigns	10,000	10,895	
2210801 Catering Services (receptions), Accommodation, C		1,580,280	
2210807 Medals, Awards and Honors	16,000	17,433	
2211002 Dressings and Other Non-Pharmaceutical Medical		564,930	
2211004 Fungicides, Insecticides and Sprays	375,000	414,028	
2211008 Laboratory Materials, Supplies and Small Equipmer		3,268,643	
2211101 General Office Supplies (papers, pencils, forms, sm		1,090	
2211201 Refined Fuels and Lubricants for Transport	566,716	492,820	
SUB TOTAL	3,046,116	9,949,439	
SP. 1.1.3 CLTS			
2210201 Telephone, Telex, Facsimile and Mobile Phone Serv	221,000	187,402	
2210301 Domestic Travel Costs (airlines, bus, railway, mileag		845,489	
2210303 Domestic - Daily Subsistence Allowance	2,830,000	4,309,025	
2210801 Catering Services (receptions), Accommodation, C		119,305	
2210802 Boards, Committees, Conferences and Seminar	12,000	1,483,964	
2211003 Purchase of Medical equipment		2,723,869	
2211201 Refined Fuels and Lubricants for Transport		10,895	
2211201 Refined Fuels and Lubricants for Transport	70,000		
2211310 Contracted Professional Services		136,193	
2220205 Maintenance of Buildings and Stations Non-Resi		71,692	
SUB TOTAL	5,960,000	9,887,836	
SP. 1.1.4 NTDS			
2210301 Domestic Travel Costs (airlines, bus, railway, mileag	e allowances,	631,938	
2210303 Domestic - Daily Subsistence Allowance		2,653,702	
2210802 Boards, Committees, Conferences and Seminar		477,767	
2211002 Dressings and Other Non-Pharmaceutical Medical		10,895	
2211004 Fungicides, Insecticides and Sprays	2,048,455		
2211008 Laboratory Materials, Supplies and Small Equipmer		10,895	
2211101 General Office Supplies (papers, pencils, forms, sm	all office equip	106,776	
2211201 Refined Fuels and Lubricants for Transport		575,281	
2211310 Contracted Professional Services		287,641	
2211310 Contracted Professional Services		544,774	
SUB TOTAL	5,648,455	5,299,668	
SP. 1.1.5 Environmental Health	10.000	(1.015	
2210201 Telephone, Telex, Facsimile and Mobile Phone Serv		61,015	
2210301 Domestic Travel Costs (airlines, bus, railway, mileag	1,351,000	1,917,059	
2210303 Domestic - Daily Subsistence Allowance	1,099,000	1,625,333	
2210710 Accommodation Allowance	84,000		
2210802 Boards, Committees, Conferences and Seminar	168,000	228,805	
2211001 Medical Drugs		1,089,548	
2211004 Fungicides, Insecticides and Sprays	1,400,000	1,525,367	
2211008 Laboratory Materials, Supplies and Small Equipmer	1,988,000		
2211101 General Office Supplies (papers, pencils, forms, sm		87,709	
2211103 Sanitary and Cleaning Materials, Supplies and Serv	1,820,000	1,351,856	
2211201 Refined Fuels and Lubricants for Transport		22,880	
2211310 Contracted Professional Services		1,510,113	
SUB TOTAL	8,113,000	9,419,684	
SP.1.1.6 Human Nutrition and Dietetics			
2210201 Telephone, Telex, Facsimile and Mobile Phone Serv		5,448	
2210301 Domestic Travel Costs (airlines, bus, railway, mileag	-	2,440,587	
	6,279,000	4,881,173	
2210303 Domestic - Daily Subsistence Allowance	0,277,000		
2210504 Advertising, Awareness and Publicity Campaigns		939,735	
2210504 Advertising, Awareness and Publicity Campaigns 2210802 Boards, Committees, Conferences and Seminar	84,000	680,967	
2210504Advertising, Awareness and Publicity Campaigns2210802Boards, Committees, Conferences and Seminar2211001Medical Drugs	84,000	680,967 5,703,564	
2210504Advertising, Awareness and Publicity Campaigns2210802Boards, Committees, Conferences and Seminar2211001Medical Drugs2211002Dressings and Other Non-Pharmaceutical Medical	84,000 Items	680,967 5,703,564 43,582	
2210504Advertising, Awareness and Publicity Campaigns2210802Boards, Committees, Conferences and Seminar2211001Medical Drugs2211002Dressings and Other Non-Pharmaceutical Medical2211101General Office Supplies (papers, pencils, forms, sm	84,000 Items 118,000	680,967 5,703,564 43,582 8,716	
2210504Advertising, Awareness and Publicity Campaigns2210802Boards, Committees, Conferences and Seminar2211001Medical Drugs2211002Dressings and Other Non-Pharmaceutical Medical2211101General Office Supplies (papers, pencils, forms, sm2211201Refined Fuels and Lubricants for Transport	84,000 Items	680,967 5,703,564 43,582 8,716 2,675,384	
2210504Advertising, Awareness and Publicity Campaigns2210802Boards, Committees, Conferences and Seminar2211001Medical Drugs2211002Dressings and Other Non-Pharmaceutical Medical2211101General Office Supplies (papers, pencils, forms, sm2211201Refined Fuels and Lubricants for Transport2211310Contracted Professional Services	84,000 Items 118,000 1,351,000	680,967 5,703,564 43,582 8,716 2,675,384 65,373	
2210504 Advertising, Awareness and Publicity Campaigns 2210802 Boards, Committees, Conferences and Seminar 2211001 Medical Drugs 2211002 Dressings and Other Non-Pharmaceutical Medical 2211101 General Office Supplies (papers, pencils, forms, sm 2211201 Refined Fuels and Lubricants for Transport 2211310 Contracted Professional Services SUB TOTAL Image: Contracted Professional Services	84,000 Items 118,000	680,967 5,703,564 43,582 8,716 2,675,384	
2210504 Advertising, Awareness and Publicity Campaigns 2210802 Boards, Committees, Conferences and Seminar 2211001 Medical Drugs 2211002 Dressings and Other Non-Pharmaceutical Medical 2211101 General Office Supplies (papers, pencils, forms, sm 2211201 Refined Fuels and Lubricants for Transport 2211310 Contracted Professional Services SUB TOTAL SP. 1.1.7 Community Health Services / strategy	84,000 Items 118,000 1,351,000 8,115,000	680,967 5,703,564 43,582 8,716 2,675,384 65,373	
2210504 Advertising, Awareness and Publicity Campaigns 2210802 Boards, Committees, Conferences and Seminar 2211001 Medical Drugs 2211002 Dressings and Other Non-Pharmaceutical Medical 2211101 General Office Supplies (papers, pencils, forms, sm 2211201 Refined Fuels and Lubricants for Transport 2211310 Contracted Professional Services SUB TOTAL SP. 1.1.7 Community Health Services / strategy 2210201 Telephone, Telex, Facsimile and Mobile Phone Services	84,000 Items 118,000 1,351,000 8,115,000 23,000	680,967 5,703,564 43,582 8,716 2,675,384 65,373 17,444,529	
2210504 Advertising, Awareness and Publicity Campaigns 2210802 Boards, Committees, Conferences and Seminar 2211001 Medical Drugs 2211002 Dressings and Other Non-Pharmaceutical Medical 2211101 General Office Supplies (papers, pencils, forms, sm 2211201 Refined Fuels and Lubricants for Transport 2211310 Contracted Professional Services SUB TOTAL SP. 1.1.7 Community Health Services / strategy	84,000 Items 118,000 1,351,000 8,115,000 23,000	680,967 5,703,564 43,582 8,716 2,675,384 65,373	

	bearde Committees Conferences and Cominar	200 500	E 700 1 47	
	boards, Committees, Conferences and Seminar	220,500	5,702,147	
	Dressings and Other Non-Pharmaceutical Medical		1,961,186	
	General Office Supplies (papers, pencils, forms, sm	210,000	686,415	
	Refined Fuels and Lubricants for Transport	210,000	980,048	
SUB TOTAL		5,885,200	22,461,678	
	/ Prevention and control	0.500.000	0.004.000	
	Domestic Travel Costs (airlines, bus, railway, mileag	2,580,000	2,894,928	
	Domestic - Daily Subsistence Allowance	2,705,000	4,424,653	
2210502	Publishing & Printing Services			
2210504	Advertising, Awareness and Publicity Campaigns		1,285,666	
	Accommodation Allowance	252,000	246,238	
	Catering Services (receptions), Accommodation, (963,000	741,982	
	Boards, Committees, Conferences and Seminar	1,999,000	1,579,844	
2210807	Medals, Awards and Honors		435,819	
	Dressings and Other Non-Pharmaceutical Medical	1,008,000		
	General Office Supplies (papers, pencils, forms, sm	1,415,400	637,821	
	Refined Fuels and Lubricants for Transport	1,555,400	26,149	
3111002	Purchase of Computers	630,000		
SUB TOTAL		13,107,800	12,273,100	
	alaria control			
2210201	Telephone, Telex, Facsimile and Mobile Phone Serv	476,000	222,268	
	Domestic Travel Costs (airlines, bus, railway, mileag	2,520,000	528,975	
	Domestic - Daily Subsistence Allowance	12,188,750	1,520,464	
2210502	Publishing & Printing Services	1,255,000		
	Advertising, Awareness and Publicity Campaigns	315,000	757,236	
	Accommodation Allowance	1,148,000		
	Catering Services (receptions), Accommodation, (136,500	40,858	
2210802	Boards, Committees, Conferences and Seminar	210,000		
	Purchase of Uniforms and Clothing - Staff	1,400,000		
	General Office Supplies (papers, pencils, forms, sm	67,200	27,892	
	Refined Fuels and Lubricants for Transport	271,600	1,266,054	
	Contracted Professional Services		696,221	
SUB TOTAL		19,988,050	5,059,968	
SP. 1.1.10 TE	3 control			
2210301	Domestic Travel Costs (airlines, bus, railway, mileag	1,130,000	1,701,873	
0010000				
2210303	Domestic - Daily Subsistence Allowance	1,909,000	2,550,631	
		1,909,000 562,000	2,550,631	
2210502	Publishing & Printing Services Advertising, Awareness and Publicity Campaigns			
2210502 2210504	Publishing & Printing Services	562,000	655,908	
2210502 2210504 2210710	Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Accommodation Allowance	562,000 40,000 56,000	655,908	
2210502 2210504 2210710 2210801	Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Accommodation Allowance Catering Services (receptions), Accommodation, (562,000 40,000 56,000 1,781,000	655,908 2,001,499	
2210502 2210504 2210710 2210801 2210802	Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Accommodation Allowance Catering Services (receptions), Accommodation, 0 Boards, Committees, Conferences and Seminar	562,000 40,000 56,000 1,781,000 1,325,000	655,908 2,001,499 1,443,651	
2210502 2210504 2210710 2210801 2210802 2211101	Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Accommodation Allowance Catering Services (receptions), Accommodation, (562,000 40,000 56,000 1,781,000	655,908 2,001,499 1,443,651 28,601	
2210502 2210504 2210710 2210801 2210802 2211101 2211201	Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Accommodation Allowance Catering Services (receptions), Accommodation, C Boards, Committees, Conferences and Seminar General Office Supplies (papers, pencils, forms, sm	562,000 40,000 56,000 1,781,000 1,325,000 26,250	655,908 2,001,499 1,443,651 28,601 165,611	
2210502 2210504 2210710 2210801 2210802 2211101	Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Accommodation Allowance Catering Services (receptions), Accommodation, C Boards, Committees, Conferences and Seminar General Office Supplies (papers, pencils, forms, sm	562,000 40,000 56,000 1,781,000 1,325,000 26,250 152,000	655,908 2,001,499 1,443,651 28,601	
2210502 2210504 2210710 2210801 2210802 2211101 2211201 SUB TOTAL TOTAL	Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Accommodation Allowance Catering Services (receptions), Accommodation, C Boards, Committees, Conferences and Seminar General Office Supplies (papers, pencils, forms, sm	562,000 40,000 56,000 1,781,000 1,325,000 26,250 152,000 6,981,250	655,908 2,001,499 1,443,651 28,601 165,611 8,547,773 103,601,487	nse
2210502 2210504 2210710 2210801 2210802 2211101 2211201 SUB TOTAL TOTAL S.P 1.2: Non SP. 2.2.1 No	Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Accommodation Allowance Catering Services (receptions), Accommodation, (Boards, Committees, Conferences and Seminar General Office Supplies (papers, pencils, forms, sm Refined Fuels and Lubricants for Transport	562,000 40,000 56,000 1,781,000 1,325,000 26,250 152,000 6,981,250	655,908 2,001,499 1,443,651 28,601 165,611 8,547,773 103,601,487	nse
2210502 2210504 2210710 2210801 2210802 2211101 2211201 SUB TOTAL TOTAL S.P 1.2: Non SP. 2.2.1 No 2210301	Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Accommodation Allowance Catering Services (receptions), Accommodation, (Boards, Committees, Conferences and Seminar General Office Supplies (papers, pencils, forms, sm Refined Fuels and Lubricants for Transport 	562,000 40,000 56,000 1,781,000 1,325,000 26,250 152,000 6,981,250 Disease Surveil 531,000	655,908 2,001,499 1,443,651 28,601 165,611 8,547,773 103,601,487 Iance & Respo 3,712,633	nse
2210502 2210504 2210710 2210801 2210802 2211101 2211201 SUB TOTAL TOTAL S.P 1.2: Non SP. 2.2.1 No 2210301 2210303	Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Accommodation Allowance Catering Services (receptions), Accommodation, (Boards, Committees, Conferences and Seminar General Office Supplies (papers, pencils, forms, sm Refined Fuels and Lubricants for Transport 	562,000 40,000 56,000 1,781,000 1,325,000 26,250 152,000 6,981,250 Disease Surveil	655,908 2,001,499 1,443,651 28,601 165,611 8,547,773 103,601,487 Iance & Respo	nse
2210502 2210504 2210710 2210801 2210802 2211101 2211201 SUB TOTAL TOTAL S.P 1.2: Non SP. 2.2.1 No 2210301 2210303 2210502	Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Accommodation Allowance Catering Services (receptions), Accommodation, (Boards, Committees, Conferences and Seminar General Office Supplies (papers, pencils, forms, sm Refined Fuels and Lubricants for Transport 	562,000 40,000 56,000 1,781,000 1,325,000 26,250 152,000 6,981,250 Disease Surveil 531,000	655,908 2,001,499 1,443,651 28,601 165,611 8,547,773 103,601,487 Iance & Respo 3,712,633	nse
2210502 2210504 2210710 2210801 2210802 2211101 2211201 SUB TOTAL TOTAL S.P 1.2: Non SP. 2.2.1 No 2210301 2210303 2210502	Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Accommodation Allowance Catering Services (receptions), Accommodation, (Boards, Committees, Conferences and Seminar General Office Supplies (papers, pencils, forms, sm Refined Fuels and Lubricants for Transport 	562,000 40,000 56,000 1,781,000 1,325,000 26,250 152,000 6,981,250 Disease Surveil 531,000	655,908 2,001,499 1,443,651 28,601 165,611 8,547,773 103,601,487 Iance & Respo 3,712,633	nse
2210502 2210504 2210710 2210801 2210802 2211101 2211201 SUB TOTAL TOTAL S.P 1.2: Non SP. 2.2.1 No 2210301 2210303 2210502 2210504	Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Accommodation Allowance Catering Services (receptions), Accommodation, (Boards, Committees, Conferences and Seminar General Office Supplies (papers, pencils, forms, sm Refined Fuels and Lubricants for Transport 	562,000 40,000 56,000 1,781,000 1,325,000 26,250 152,000 6,981,250 Disease Surveil 531,000	655,908 2,001,499 1,443,651 28,601 165,611 8,547,773 103,601,487 Iance & Respo 3,712,633 1,507,661	nse
2210502 2210504 2210710 2210801 2210802 2211101 2211201 SUB TOTAL TOTAL S.P 1.2: Non SP. 2.2.1 No 2210301 2210303 2210502 2210504 2210710	Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Accommodation Allowance Catering Services (receptions), Accommodation, (Boards, Committees, Conferences and Seminar General Office Supplies (papers, pencils, forms, sm Refined Fuels and Lubricants for Transport 	562,000 40,000 56,000 1,781,000 1,325,000 26,250 152,000 6,981,250 Disease Surveil 531,000 517,500	655,908 2,001,499 1,443,651 28,601 165,611 8,547,773 103,601,487 Iance & Respo 3,712,633 1,507,661	nse
2210502 2210504 2210710 2210801 2210802 2211101 2211201 SUB TOTAL TOTAL S.P 1.2: Non SP. 2.2.1 No 2210301 2210303 2210502 2210504 2210710 2210801	Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Accommodation Allowance Catering Services (receptions), Accommodation, (Boards, Committees, Conferences and Seminar General Office Supplies (papers, pencils, forms, sm Refined Fuels and Lubricants for Transport 	562,000 40,000 56,000 1,781,000 1,325,000 26,250 152,000 6,981,250 Disease Surveil 531,000 517,500	655,908 2,001,499 1,443,651 28,601 165,611 8,547,773 103,601,487 Iance & Respo 3,712,633 1,507,661 1,220,293	nse
2210502 2210504 2210710 2210801 2210802 2211101 2211201 SUB TOTAL TOTAL S.P 1.2: Non SP. 2.2.1 No 2210301 2210303 2210502 2210504 2210710 2210801 2210802	Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Accommodation Allowance Catering Services (receptions), Accommodation, (Boards, Committees, Conferences and Seminar General Office Supplies (papers, pencils, forms, sm Refined Fuels and Lubricants for Transport 	562,000 40,000 56,000 1,781,000 1,325,000 26,250 152,000 6,981,250 Disease Surveil 531,000 517,500 234,000 Giffs, Food and	655,908 2,001,499 1,443,651 28,601 165,611 8,547,773 103,601,487 Iance & Respo 3,712,633 1,507,661 1,220,293 329,043	nse
2210502 2210504 2210710 2210801 2210802 2211101 2211201 SUB TOTAL TOTAL S.P 1.2: Non SP. 2.2.1 No 2210301 2210303 2210502 2210504 2210504 2210710 2210801 2210802 2211008	Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Accommodation Allowance Catering Services (receptions), Accommodation, (Boards, Committees, Conferences and Seminar General Office Supplies (papers, pencils, forms, sm Refined Fuels and Lubricants for Transport 	562,000 40,000 56,000 1,781,000 1,325,000 26,250 152,000 6,981,250 Disease Surveil 531,000 517,500 234,000 Siffs, Food and 819,000	655,908 2,001,499 1,443,651 28,601 165,611 8,547,773 103,601,487 Iance & Respo 3,712,633 1,507,661 1,220,293 329,043 1,577,120	nse
2210502 2210504 2210710 2210801 2210802 2211101 2211201 SUB TOTAL TOTAL S.P 1.2: Non SP. 2.2.1 No 2210301 2210303 2210502 2210504 2210504 2210710 2210801 2210802 2211008	Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Accommodation Allowance Catering Services (receptions), Accommodation, (Boards, Committees, Conferences and Seminar General Office Supplies (papers, pencils, forms, sm Refined Fuels and Lubricants for Transport 	562,000 40,000 56,000 1,781,000 26,250 152,000 6,981,250 Disease Surveil 531,000 517,500 234,000 Giffs, Food and 819,000 1,420,545	655,908 2,001,499 1,443,651 28,601 165,611 8,547,773 103,601,487 Iance & Respo 3,712,633 1,507,661 1,220,293 329,043 1,577,120 708,206	nse
2210502 2210504 2210710 2210801 2210802 2211101 2211201 SUB TOTAL TOTAL S.P 1.2: Non SP. 2.2.1 No 2210301 2210303 2210502 2210504 2210504 2210504 2210801 2210802 2211008	Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Accommodation Allowance Catering Services (receptions), Accommodation, (Boards, Committees, Conferences and Seminar General Office Supplies (papers, pencils, forms, sm Refined Fuels and Lubricants for Transport 	562,000 40,000 56,000 1,781,000 26,250 152,000 6,981,250 Disease Surveil 531,000 517,500 234,000 Giffs, Food and 819,000 1,420,545	655,908 2,001,499 1,443,651 28,601 165,611 8,547,773 103,601,487 Iance & Respo 3,712,633 1,507,661 1,220,293 329,043 1,577,120 708,206 96,534 52,298	nse
2210502 2210504 2210710 2210801 2210802 2211101 2211201 SUB TOTAL TOTAL S.P 1.2: Non SP. 2.2.1 No 2210301 2210303 2210502 2210504 2210504 2210504 2210801 2210802 2211008 221101 2211201 2211310	Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Accommodation Allowance Catering Services (receptions), Accommodation, C Boards, Committees, Conferences and Seminar General Office Supplies (papers, pencils, forms, sm Refined Fuels and Lubricants for Transport 	562,000 40,000 56,000 1,781,000 1,325,000 26,250 152,000 6,981,250 Disease Surveil 531,000 517,500 234,000 517,500 0iffs, Food and 819,000 1,420,545 81,400	655,908 2,001,499 1,443,651 28,601 165,611 8,547,773 103,601,487 Iance & Respo 3,712,633 1,507,661 1,220,293 329,043 1,577,120 708,206 96,534 52,298 43,582	nse
2210502 2210504 2210710 2210801 2210802 2211101 2211201 SUB TOTAL TOTAL S.P 1.2: Non SP. 2.2.1 No 2210303 2210502 2210504 2210504 2210710 2210801 2210802 2211008 2211101 2211201 2211310	Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Accommodation Allowance Catering Services (receptions), Accommodation, C Boards, Committees, Conferences and Seminar General Office Supplies (papers, pencils, forms, sm Refined Fuels and Lubricants for Transport communicable Disease Prevention & Control and n-communicable Disease Prevention & Control Domestic Travel Costs (airlines, bus, railway, mileag Domestic - Daily Subsistence Allowance Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Accommodation Allowance Catering Services (receptions), Accommodation, C Boards, Committees, Conferences and Seminar Laboratory Materials, Supplies and Small Equipmer General Office Supplies (papers, pencils, forms, sm Refined Fuels and Lubricants for Transport Contracted Professional Services	562,000 40,000 56,000 1,781,000 26,250 152,000 6,981,250 Disease Surveil 531,000 517,500 234,000 Giffs, Food and 819,000 1,420,545	655,908 2,001,499 1,443,651 28,601 165,611 8,547,773 103,601,487 Iance & Respo 3,712,633 1,507,661 1,220,293 329,043 1,577,120 708,206 96,534 52,298	nse
2210502 2210504 2210710 2210801 2210802 2211101 2211201 SUB TOTAL TOTAL S.P 1.2: Non 2210301 2210303 2210502 2210504 2210504 2210710 2210801 2210802 2211008 2211101 2211201 2211310 SUB TOTAL SP. 2.2.2 Dis	Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Accommodation Allowance Catering Services (receptions), Accommodation, C Boards, Committees, Conferences and Seminar General Office Supplies (papers, pencils, forms, sm Refined Fuels and Lubricants for Transport 	562,000 40,000 56,000 1,781,000 1,325,000 26,250 152,000 6,981,250 Disease Surveil 531,000 517,500 234,000 517,500 0iffs, Food and 819,000 1,420,545 81,400	655,908 2,001,499 1,443,651 28,601 165,611 8,547,773 103,601,487 Iance & Respo 3,712,633 1,507,661 1,220,293 329,043 1,577,120 708,206 96,534 52,298 43,582	nse
2210502 2210504 2210710 2210801 2210802 2211101 2211201 SUB TOTAL TOTAL S.P 1.2: Non SP. 2.2.1 No 2210303 2210502 2210504 2210504 2210710 2210801 2210802 2211008 221101 2211201 2211310 SUB TOTAL SP. 2.2.2 Dis 2210203	Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Accommodation Allowance Catering Services (receptions), Accommodation, C Boards, Committees, Conferences and Seminar General Office Supplies (papers, pencils, forms, sm Refined Fuels and Lubricants for Transport Decommunicable Disease Prevention & Control and n-communicable Disease Prevention & Control Domestic Travel Costs (airlines, bus, railway, mileag Domestic - Daily Subsistence Allowance Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Accommodation Allowance Catering Services (receptions), Accommodation, C Boards, Committees, Conferences and Seminar Laboratory Materials, Supplies and Small Equipmer General Office Supplies (papers, pencils, forms, sm Refined Fuels and Lubricants for Transport Contracted Professional Services Courier & Postal Services	562,000 40,000 56,000 1,781,000 26,250 152,000 6,981,250 Disease Surveil 531,000 517,500 234,000 517,500 234,000 6iffs, Food and 819,000 1,420,545 81,400 3,603,445	655,908 2,001,499 1,443,651 28,601 165,611 8,547,773 103,601,487 Iance & Respo 3,712,633 1,507,661 1,220,293 329,043 1,577,120 708,206 96,534 52,298 43,582 9,247,372	nse
2210502 2210504 2210710 2210801 2210802 2211101 2211201 SUB TOTAL TOTAL S.P 1.2: Non SP. 2.2.1 No 2210303 2210502 2210504 2210504 2210710 2210801 2210802 2211008 221101 2211201 2211310 SUB TOTAL SP. 2.2.2 Dis 2210203 2210301	Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Accommodation Allowance Catering Services (receptions), Accommodation, C Boards, Committees, Conferences and Seminar General Office Supplies (papers, pencils, forms, sm Refined Fuels and Lubricants for Transport 	562,000 40,000 56,000 1,781,000 1,325,000 26,250 152,000 6,981,250 Disease Surveil 531,000 517,500 234,000 234,000 1,420,545 81,400 3,603,445 32,500 234,000	655,908 2,001,499 1,443,651 28,601 165,611 8,547,773 103,601,487 Iance & Respo 3,712,633 1,507,661 1,220,293 329,043 1,577,120 708,206 96,534 52,298 43,582 9,247,372 35,410 1,906,708	nse
2210502 2210504 2210710 2210801 2210802 2211101 2211201 SUB TOTAL TOTAL S.P 1.2: Non SP. 2.2.1 No 2210303 2210502 2210504 2210504 2210710 2210801 2210802 2211008 221101 2211201 2211310 SUB TOTAL SP. 2.2.2 Dis 2210203 2210301 2210303	Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Accommodation Allowance Catering Services (receptions), Accommodation, C Boards, Committees, Conferences and Seminar General Office Supplies (papers, pencils, forms, sm Refined Fuels and Lubricants for Transport communicable Disease Prevention & Control and n-communicable Disease Prevention & Control Domestic Travel Costs (airlines, bus, railway, mileag Domestic - Daily Subsistence Allowance Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Accommodation Allowance Catering Services (receptions), Accommodation, C Boards, Committees, Conferences and Seminar Laboratory Materials, Supplies and Small Equipmer General Office Supplies (papers, pencils, forms, sm Refined Fuels and Lubricants for Transport Contracted Professional Services Domestic Travel Costs (airlines, bus, railway, mileag Domestic - Daily Subsistence Allowance	562,000 40,000 56,000 1,781,000 1,325,000 26,250 152,000 6,981,250 Disease Surveil 531,000 517,500 234,000 517,500 234,000 1,420,545 81,400 3,603,445 32,500 234,000 52,000	655,908 2,001,499 1,443,651 28,601 165,611 8,547,773 103,601,487 Iance & Respo 3,712,633 1,507,661 1,220,293 329,043 1,577,120 708,206 96,534 52,298 43,582 9,247,372 35,410 1,906,708 242,697	nse
2210502 2210504 2210710 2210801 2210802 2211101 2211201 SUB TOTAL TOTAL S.P 1.2: Non SP. 2.2.1 No 2210301 2210303 2210502 2210504 2210710 2210801 2210802 221101 2211201 2211310 SUB TOTAL SP. 2.2.2 Dis 2210203 2210301 2210303 2210303	Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Accommodation Allowance Catering Services (receptions), Accommodation, (Boards, Committees, Conferences and Seminar General Office Supplies (papers, pencils, forms, sm Refined Fuels and Lubricants for Transport 	562,000 40,000 56,000 1,781,000 1,325,000 26,250 152,000 6,981,250 Disease Surveil 531,000 517,500 234,000 517,500 234,000 1,420,545 81,400 3,603,445 32,500 234,000 52,000 762,500	655,908 2,001,499 1,443,651 28,601 165,611 8,547,773 103,601,487 Iance & Respo 3,712,633 1,507,661 1,220,293 329,043 1,577,120 708,206 96,534 52,298 43,582 9,247,372 35,410 1,906,708 242,697 680,967	
2210502 2210504 2210710 2210801 2210802 2211101 2211201 SUB TOTAL TOTAL S.P 1.2: Non SP. 2.2.1 No 2210303 2210502 2210504 2210504 2210710 2210802 2211008 2211001 2210203 2210203 2210203 2210301 2210303 2210303 2210802 2211001	Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Accommodation Allowance Catering Services (receptions), Accommodation, C Boards, Committees, Conferences and Seminar General Office Supplies (papers, pencils, forms, sm Refined Fuels and Lubricants for Transport communicable Disease Prevention & Control and n-communicable Disease Prevention & Control Domestic Travel Costs (airlines, bus, railway, mileag Domestic - Daily Subsistence Allowance Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Accommodation Allowance Catering Services (receptions), Accommodation, C Boards, Committees, Conferences and Seminar Laboratory Materials, Supplies and Small Equipmer General Office Supplies (papers, pencils, forms, sm Refined Fuels and Lubricants for Transport Contracted Professional Services Domestic Travel Costs (airlines, bus, railway, mileag Domestic - Daily Subsistence Allowance	562,000 40,000 56,000 1,781,000 1,325,000 26,250 152,000 6,981,250 Disease Surveil 531,000 517,500 234,000 517,500 234,000 1,420,545 81,400 3,603,445 32,500 234,000 52,000	655,908 2,001,499 1,443,651 28,601 165,611 8,547,773 103,601,487 Iance & Respo 3,712,633 1,507,661 1,220,293 329,043 1,577,120 708,206 96,534 52,298 43,582 9,247,372 35,410 1,906,708 242,697	nse

2211004						
0011000	Fungicides, Insectio	cides and Sprays	20,000	21,791		
	Laboratory Materic	als, Supplies and Small Equipmer	72,000	78,447		
2211101	General Office Suc	plies (papers, pencils, forms, sm	16,600	16,452		
		ubricants for Transport	91,656	99,864		
	Contracted Profess		40,000	43,582		
SUB TOTAL	Confidencia filos		1,931,256	3,790,543		
	dministration for Hea	~!#h	1,751,250	3,770,343		
				2 500 102		
	Electricity			3,589,183		
	Water and sewerag			2,871,347		
		emical and industrial gases-Mee		1,435,673		
2210201	Telephone, Telex, F	acsimile and Mobile Phone Serv	rices	966,029		
2210301	Domestic Travel Co	osts (airlines, bus, railway, mileag	e allowances,	112,162		
		Ibsistence Allowance		89,730		
	Publishing & Printin			2,516,377		
	Tuition Fees Allowo			890,118		
		es, Conferences and Seminar		769,431		
	Purchase of Coffins	5		358,918		
	Medical Drugs			120,085,926		
		er Non-Pharmaceutical Medical		41,144,388		
		nop Tools, Spares and Small Equi	pment	197,405		
2211016	Purchase of Uniforr	ns and Clothing - Staff		789,620		
2211021	Purchase of Beddi	ng and Linen		3,589,183		
		charcoal, cooking gas etc)		1,435,673		
		es (Guards, Cleaning and cate	ing l	2,512,428		
2211305	Contracted Servic	es (octoring)	ing j			
				1,794,592		
		enses - Motor Vehicles		5,383,775		
	Routine Maintenar			1,435,673		
		lant, Machinery and Equipment	(including lifts)	897,296		
2220202	Maintenance of C	Office Furniture and Equipment		717,837		
2220205	Maintenance of B	uildings and Stations Non-Resi	dential	1,794,592		
	Purchase of Comp			1,170,078		
		ubricants for Transport	6,940,456			
	Other Current trans		-,,	40 111 701		
			6 940 456	42,111,621		
SUB TOTAL			6,940,456	238,659,056		
SUB TOTAL PROGRAMA	ME TOTAL			238,659,056 251,696,970		
SUB TOTAL PROGRAMA GROSS TOTA	ME TOTAL AL		96,606,010	238,659,056 251,696,970 355,298,457		
SUB TOTAL PROGRAMA GROSS TOTA	ME TOTAL AL	BY PROGRAMMES, SUB-PROGRA	96,606,010	238,659,056 251,696,970 355,298,457 AS		
SUB TOTAL PROGRAMA GROSS TOTA	ME TOTAL AL		96,606,010	238,659,056 251,696,970 355,298,457 AS APPROVED		
SUB TOTAL PROGRAMA GROSS TOTA	ME TOTAL AL		96,606,010	238,659,056 251,696,970 355,298,457 AS APPROVED ESTIMATES	PROJECTED	-
SUB TOTAL PROGRAMA GROSS TOTA	ME TOTAL AL		96,606,010	238,659,056 251,696,970 355,298,457 AS APPROVED	PROJECTED FY 2020/21	ESTIMATES FY 2021/22
SUB TOTAL PROGRAMM GROSS TOT/ 6.DEVELOP	ME TOTAL AL	BY PROGRAMMES, SUB-PROGRA	96,606,010	238,659,056 251,696,970 355,298,457 AS APPROVED ESTIMATES		-
SUB TOTAL PROGRAMM GROSS TOTA 6.DEVELOP	ME TOTAL AL MENT EXPENDITURE ITEM DESCRIPTION	BY PROGRAMMES, SUB-PROGRA PROJECT NAME	96,606,010 MMES AND ITEM WARD	238,659,056 251,696,970 355,298,457 AS APPROVED ESTIMATES FY 2019/20	FY 2020/21	FY 2021/22
SUB TOTAL PROGRAMM GROSS TOTA 6.DEVELOP ITEM CODE Programme	ME TOTAL AL MENT EXPENDITURE ITEM DESCRIPTION e 2: General Admini	BY PROGRAMMES, SUB-PROGRA PROJECT NAME stration, Planning and Support So	96,606,010 MMES AND ITEM WARD	238,659,056 251,696,970 355,298,457 AS APPROVED ESTIMATES FY 2019/20	FY 2020/21	FY 2021/22
SUB TOTAL PROGRAMM GROSS TOTA 6.DEVELOP ITEM CODE Programme	ME TOTAL AL MENT EXPENDITURE ITEM DESCRIPTION 2 2: General Admini astructural developr	BY PROGRAMMES, SUB-PROGRA PROJECT NAME stration, Planning and Support So	96,606,010 MMES AND ITEM WARD	238,659,056 251,696,970 355,298,457 AS APPROVED ESTIMATES FY 2019/20	FY 2020/21	FY 2021/22
SUB TOTAL PROGRAMM GROSS TOTA 6.DEVELOP ITEM CODE Programme	ME TOTAL AL MENT EXPENDITURE ITEM DESCRIPTION 2 2: General Admini astructural developr Non-Residential	BY PROGRAMMES, SUB-PROGRA PROJECT NAME stration, Planning and Support So	96,606,010 MMES AND ITEM WARD	238,659,056 251,696,970 355,298,457 AS APPROVED ESTIMATES FY 2019/20	FY 2020/21	FY 2021/22
SUB TOTAL PROGRAMM GROSS TOTA 6.DEVELOP ITEM CODE Programme	ME TOTAL AL MENT EXPENDITURE ITEM DESCRIPTION 2 2: General Admini astructural developr Non-Residential Buildings (offices,	BY PROGRAMMES, SUB-PROGRA PROJECT NAME stration, Planning and Support S ment	96,606,010 MMES AND ITEM WARD	238,659,056 251,696,970 355,298,457 AS APPROVED ESTIMATES FY 2019/20	FY 2020/21	FY 2021/22
SUB TOTAL PROGRAMM GROSS TOT/ 6.DEVELOP ITEM CODE Programme S.P 1.1: Infro	ME TOTAL AL MENT EXPENDITURE ITEM DESCRIPTION 2: General Admini astructural developr Non-Residential Buildings (offices, schools, hospitals,	BY PROGRAMMES, SUB-PROGRA PROJECT NAME stration, Planning and Support So ment Phase two of Vyambani	96,606,010 MMES AND ITEM WARD ervices	238,659,056 251,696,970 355,298,457 AS APPROVED ESTIMATES FY 2019/20 KSH	FY 2020/21	FY 2021/22
SUB TOTAL PROGRAMM GROSS TOTA 6.DEVELOP ITEM CODE Programme	ME TOTAL AL MENT EXPENDITURE ITEM DESCRIPTION 2 2: General Admini astructural developr Non-Residential Buildings (offices, schools, hospitals, etc)	BY PROGRAMMES, SUB-PROGRA PROJECT NAME stration, Planning and Support S ment	96,606,010 MMES AND ITEM WARD	238,659,056 251,696,970 355,298,457 AS APPROVED ESTIMATES FY 2019/20	FY 2020/21	FY 2021/22
SUB TOTAL PROGRAMM GROSS TOTA 6.DEVELOP ITEM CODE Programme S.P 1.1: Infro	ME TOTAL AL MENT EXPENDITURE ITEM DESCRIPTION 2: General Admini astructural developr Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential	BY PROGRAMMES, SUB-PROGRA PROJECT NAME stration, Planning and Support So ment Phase two of Vyambani	96,606,010 MMES AND ITEM WARD ervices	238,659,056 251,696,970 355,298,457 AS APPROVED ESTIMATES FY 2019/20 KSH	FY 2020/21	FY 2021/22
SUB TOTAL PROGRAMM GROSS TOTA 6.DEVELOP ITEM CODE Programme S.P 1.1: Infro	ME TOTAL AL MENT EXPENDITURE ITEM DESCRIPTION 2 2: General Admini astructural developr Non-Residential Buildings (offices, schools, hospitals, etc)	BY PROGRAMMES, SUB-PROGRA PROJECT NAME stration, Planning and Support So ment Phase two of Vyambani	96,606,010 MMES AND ITEM WARD ervices	238,659,056 251,696,970 355,298,457 AS APPROVED ESTIMATES FY 2019/20 KSH	FY 2020/21	FY 2021/22
SUB TOTAL PROGRAMM GROSS TOTA 6.DEVELOP ITEM CODE Programme S.P 1.1: Infro	ME TOTAL AL MENT EXPENDITURE ITEM DESCRIPTION 2: General Admini astructural developr Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices,	BY PROGRAMMES, SUB-PROGRA PROJECT NAME stration, Planning and Support S nent Phase two of Vyambani dispensary	96,606,010 MMES AND ITEM WARD ervices	238,659,056 251,696,970 355,298,457 AS APPROVED ESTIMATES FY 2019/20 KSH	FY 2020/21	FY 2021/22
SUB TOTAL PROGRAMM GROSS TOTA 6.DEVELOP ITEM CODE Programme S.P 1.1: Infro	ME TOTAL AL MENT EXPENDITURE ITEM DESCRIPTION 2: General Admini- astructural developr Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals,	BY PROGRAMMES, SUB-PROGRA PROJECT NAME stration, Planning and Support Soment Phase two of Vyambani dispensary Completion of Ziani maternity	96,606,010 MMES AND ITEM WARD ervices	238,659,056 251,696,970 355,298,457 AS APPROVED ESTIMATES FY 2019/20 KSH 7,000,000	FY 2020/21	FY 2021/22
SUB TOTAL PROGRAMM GROSS TOT/ 6.DEVELOP ITEM CODE Programme S.P 1.1: Infro	ME TOTAL AL MENT EXPENDITURE ITEM DESCRIPTION 2: General Admini astructural developr Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	BY PROGRAMMES, SUB-PROGRA PROJECT NAME stration, Planning and Support S nent Phase two of Vyambani dispensary	96,606,010 MMES AND ITEM WARD ervices	238,659,056 251,696,970 355,298,457 AS APPROVED ESTIMATES FY 2019/20 KSH	FY 2020/21	FY 2021/22
SUB TOTAL PROGRAMM GROSS TOTA 6.DEVELOP ITEM CODE Programme S.P 1.1: Infro	ME TOTAL AL MENT EXPENDITURE ITEM DESCRIPTION 2: General Admini astructural developr Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential	BY PROGRAMMES, SUB-PROGRA PROJECT NAME stration, Planning and Support Soment Phase two of Vyambani dispensary Completion of Ziani maternity	96,606,010 MMES AND ITEM WARD ervices	238,659,056 251,696,970 355,298,457 AS APPROVED ESTIMATES FY 2019/20 KSH 7,000,000	FY 2020/21	FY 2021/22
SUB TOTAL PROGRAMM GROSS TOTA 6.DEVELOP ITEM CODE Programme S.P 1.1: Infro 3110202	ME TOTAL AL MENT EXPENDITURE ITEM DESCRIPTION 2: General Admini astructural developr Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, Buildings (offices,	BY PROGRAMMES, SUB-PROGRA PROJECT NAME stration, Planning and Support S ment Phase two of Vyambani dispensary Completion of Ziani maternity wing at Ziani dispensary	96,606,010 MMES AND ITEM WARD ervices	238,659,056 251,696,970 355,298,457 AS APPROVED ESTIMATES FY 2019/20 KSH 7,000,000	FY 2020/21	FY 2021/22
SUB TOTAL PROGRAMM GROSS TOT/ 6.DEVELOP ITEM CODE Programme S.P 1.1: Infro 3110202	ME TOTAL AL MENT EXPENDITURE ITEM DESCRIPTION 2: General Admini- astructural developr Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, schools, hospitals,	BY PROGRAMMES, SUB-PROGRA PROJECT NAME stration, Planning and Support Soment Phase two of Vyambani dispensary Completion of Ziani maternity wing at Ziani dispensary Completion and furnishing of	96,606,010 MMES AND ITEM WARD ervices JARIBUNI CHASIMBA	238,659,056 251,696,970 355,298,457 AS APPROVED ESTIMATES FY 2019/20 KSH 7,000,000 4,500,000	FY 2020/21	FY 2021/22
SUB TOTAL PROGRAMM GROSS TOTA 6.DEVELOP ITEM CODE Programme S.P 1.1: Infro	ME TOTAL AL MENT EXPENDITURE ITEM DESCRIPTION 2 : General Admini astructural developr Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	BY PROGRAMMES, SUB-PROGRA PROJECT NAME stration, Planning and Support S ment Phase two of Vyambani dispensary Completion of Ziani maternity wing at Ziani dispensary	96,606,010 MMES AND ITEM WARD ervices	238,659,056 251,696,970 355,298,457 AS APPROVED ESTIMATES FY 2019/20 KSH 7,000,000	FY 2020/21	FY 2021/22
SUB TOTAL PROGRAMM GROSS TOT/ 6.DEVELOP ITEM CODE Programme S.P 1.1: Infro 3110202	ME TOTAL AL MENT EXPENDITURE MENT EXPENDITURE ITEM DESCRIPTION 2: General Admini astructural developr Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	BY PROGRAMMES, SUB-PROGRA PROJECT NAME stration, Planning and Support Soment Phase two of Vyambani dispensary Completion of Ziani maternity wing at Ziani dispensary Completion and furnishing of	96,606,010 MMES AND ITEM WARD ervices JARIBUNI CHASIMBA	238,659,056 251,696,970 355,298,457 AS APPROVED ESTIMATES FY 2019/20 KSH 7,000,000 4,500,000	FY 2020/21	FY 2021/22
SUB TOTAL PROGRAMM GROSS TOT/ 6.DEVELOP ITEM CODE Programme S.P 1.1: Infrc 3110202	ME TOTAL AL MENT EXPENDITURE MENT EXPENDITURE 2: General Admini astructural developr Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Buildings (offices,	BY PROGRAMMES, SUB-PROGRA PROJECT NAME stration, Planning and Support Son nent Phase two of Vyambani dispensary Completion of Ziani maternity wing at Ziani dispensary Completion and furnishing of of Mtondia dispensary	96,606,010 MMES AND ITEM WARD ervices JARIBUNI CHASIMBA	238,659,056 251,696,970 355,298,457 AS APPROVED ESTIMATES FY 2019/20 KSH 7,000,000 4,500,000	FY 2020/21	FY 2021/22
SUB TOTAL PROGRAMM GROSS TOT 6.DEVELOP ITEM CODE Programme S.P 1.1: Infro 3110202 3110202	ME TOTAL AL MENT EXPENDITURE ITEM DESCRIPTION 2: General Admini astructural developr Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	BY PROGRAMMES, SUB-PROGRA PROJECT NAME stration, Planning and Support Soment Phase two of Vyambani dispensary Completion of Ziani maternity wing at Ziani dispensary Completion and furnishing of of Mtondia dispensary Maternity at Mirihini	96,606,010 MMES AND ITEM WARD ervices JARIBUNI CHASIMBA	238,659,056 251,696,970 355,298,457 AS APPROVED ESTIMATES FY 2019/20 KSH 7,000,000 4,500,000 4,000,000	FY 2020/21	FY 2021/22
SUB TOTAL PROGRAMM GROSS TOTA 6.DEVELOP ITEM CODE Programme S.P 1.1: Infro 3110202	ME TOTAL AL MENT EXPENDITURE MENT EXPENDITURE ITEM DESCRIPTION 2: General Admini astructural developr Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Buildings (offices, schools, hospitals, etc)	BY PROGRAMMES, SUB-PROGRA PROJECT NAME stration, Planning and Support Son nent Phase two of Vyambani dispensary Completion of Ziani maternity wing at Ziani dispensary Completion and furnishing of of Mtondia dispensary	96,606,010 MMES AND ITEM WARD ervices JARIBUNI CHASIMBA	238,659,056 251,696,970 355,298,457 AS APPROVED ESTIMATES FY 2019/20 KSH 7,000,000 4,500,000	FY 2020/21	FY 2021/22
SUB TOTAL PROGRAMM GROSS TOT 6.DEVELOP ITEM CODE Programme S.P 1.1: Infro 3110202 3110202	ME TOTAL AL MENT EXPENDITURE MENT EXPENDITURE MENT EXPENDITURE ITEM DESCRIPTION 2: General Admini astructural developr Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential	BY PROGRAMMES, SUB-PROGRA PROJECT NAME stration, Planning and Support Soment Phase two of Vyambani dispensary Completion of Ziani maternity wing at Ziani dispensary Completion and furnishing of of Mtondia dispensary Maternity at Mirihini	96,606,010 MMES AND ITEM WARD ervices JARIBUNI CHASIMBA	238,659,056 251,696,970 355,298,457 AS APPROVED ESTIMATES FY 2019/20 KSH 7,000,000 4,500,000 4,000,000	FY 2020/21	FY 2021/22
SUB TOTAL PROGRAMM GROSS TOT 6.DEVELOP ITEM CODE Programme S.P 1.1: Infro 3110202 3110202	ME TOTAL AL MENT EXPENDITURE MENT EXPENDITURE MENT EXPENDITURE ITEM DESCRIPTION 2: General Admini astructural developr Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	BY PROGRAMMES, SUB-PROGRA PROJECT NAME stration, Planning and Support Soment Phase two of Vyambani dispensary Completion of Ziani maternity wing at Ziani dispensary Completion and furnishing of of Mtondia dispensary Maternity at Mirihini	96,606,010 MMES AND ITEM WARD ervices JARIBUNI CHASIMBA	238,659,056 251,696,970 355,298,457 AS APPROVED ESTIMATES FY 2019/20 KSH 7,000,000 4,500,000 4,000,000	FY 2020/21	FY 2021/22
SUB TOTAL PROGRAMM GROSS TOT 6.DEVELOP ITEM CODE Programme S.P 1.1: Infro 3110202 3110202	ME TOTAL AL MENT EXPENDITURE MENT EXPENDITURE MENT EXPENDITURE ITEM DESCRIPTION 2: General Admini astructural developr Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential	BY PROGRAMMES, SUB-PROGRA PROJECT NAME stration, Planning and Support Sonent Phase two of Vyambani dispensary Completion of Ziani maternity wing at Ziani dispensary Completion and furnishing of of Mtondia dispensary Maternity at Mirihini dispensary	96,606,010 MMES AND ITEM WARD ervices JARIBUNI CHASIMBA	238,659,056 251,696,970 355,298,457 AS APPROVED ESTIMATES FY 2019/20 KSH 7,000,000 4,500,000 4,000,000	FY 2020/21	FY 2021/22
SUB TOTAL PROGRAMM GROSS TOTA 6.DEVELOP ITEM CODE Programme S.P 1.1: Infro 3110202 3110202	ME TOTAL AL MENT EXPENDITURE ITEM DESCRIPTION 2: General Admini astructural developr Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	BY PROGRAMMES, SUB-PROGRA PROJECT NAME stration, Planning and Support Soment Phase two of Vyambani dispensary Completion of Ziani maternity wing at Ziani dispensary Completion and furnishing of of Mtondia dispensary Maternity at Mirihini	96,606,010 MMES AND ITEM WARD ervices JARIBUNI CHASIMBA	238,659,056 251,696,970 355,298,457 AS APPROVED ESTIMATES FY 2019/20 KSH 7,000,000 4,500,000 4,000,000	FY 2020/21	FY 202
SUB TOTAL PROGRAMM GROSS TOTA 6.DEVELOP ITEM CODE Programme S.P 1.1: Infro 3110202 3110202	ME TOTAL AL MENT EXPENDITURE MENT EXPENDITURE ITEM DESCRIPTION 2: General Admini astructural developr Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	BY PROGRAMMES, SUB-PROGRA PROJECT NAME stration, Planning and Support Soment Phase two of Vyambani dispensary Completion of Ziani maternity wing at Ziani dispensary Completion and furnishing of of Mtondia dispensary Maternity at Mirihini	96,606,010 MMES AND ITEM WARD ervices JARIBUNI CHASIMBA	238,659,056 251,696,970 355,298,457 AS APPROVED ESTIMATES FY 2019/20 KSH 7,000,000 4,500,000 4,000,000	FY 2020/21	FY 2021/2

3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	Maternity at Kachochoroni dispensary	GANZE	2,500,000	
3110202		Health centre at Nyari health centre	GANZE	4,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	Construction of a Lab block at Msumarini dispensary	MTEPENI	2,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	Completion of Dongokundu dispensary	DABASO	1,700,000	
3110202	Non-Residential Buildings (offices, schools, hospitals,	Construction of doctors house and toilet at Rimarapera dispensary	ВАМВА	2,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	Completion of Mkaomoto modern dispensary Total	GANDA	15,500,000 49,700,000	

	ROADS, TRANSP	ORT AND PUBLIC WORKS				
1.VISION:		t road network, transportation sy	stem and quality work	s for prosperity		
2.MISSION:		indud herwork, indrisponditorray	siem and quality work			
To facilitate		and maintanance of an efficien	t, safe, secure and inte	egrated tansport sy	stem and qualit	y public works
3: PROGRA		10/10 0000/01 the states states	f D a suela unillina a la sa a s			
Over the m 1. Road Tra		18/19-2020/21, the department of	of Rodas will implemen	it the following prog	grammes:	
		Planning and Support Services				
		nt required in the year ending Ju	ine 2019 and projected	d estimates for 2018	3/19 and 2020/2	021 for
4.SUMMAR	OF PROGRAM	ME OUTPUTS AND PERFORMANCE	INDICATORS FOR 2018	3/19-2020/21		-
Delivery						Targets FY
Unit		Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20	2020/21	2021/22
	e 1: Road Transp	ty and sub-county connectivitiy				
	struction of Roa					
Road	Paved	Kilometers paved		11		
Transport	Box culvert	Number		2		
	Foot Bridge	Number		1		
	abilitation of Ro			10	1	
Road Transport	Gravel Opening	Km Km		40		
	ntanance of Ro			700		
	Pot-holes					
	patched	Centimeters		200		
	Replaced					
		Square meters		400		
	Gravel	Continuators		45.000		
	patched Culvert	Centimeters		45,000		
	Cleaning	Meters		1,000		
Road	Installation of			.,		
Transport		Meters		400		
Directorate		Square meters		5,600,000		
S.P 1.4 Desi	gn of Roads and					
		Square meters		70,000		
Road Transport	Roads and Bridges					
Directorate		Number of designs		5		
		nd Transport Safety				
		Number		20		
	Guard Rails	Meters		1,000		
	De el e etai eus					
	Pedestrian Walkways (2.5					
	meters wide					
	average)	Km		5		
	Road šigns					
Road Transmort	(Informatory	Number		100		
Transport Directorate	and warning) Street lights	Number		100		
		ministration, Planning and Suppo	ort Services	500	1	<u> </u>
		ed, efficient and effective service				
		nning and Support Services	· · · · ·			
	c) (()	Number of staff trained on				
	Staff trained National	competency skills				
	Authorities					
	and donor					
	funded					
	special					
Administrat	projects					
ion Unit	coordinated	Projects coordinated		All		
3.r.2.2.: CO						
	Processed bills					
	of quantities					
Public	and tenders					
Works	to user	T (DO				
		% of BQs processed GRAMMES AND ITEMS UNDER WH				
J.FROGRA	WINES, SUB-FROG	SKAMINES AND HEMS UNDER WH	APPROVED	APPROVED		<u> </u>
			ESTIMATES	ESTIMATES	PROJECTE	D ESTIMATES
	1					

ITEM CODE	ITEM DESCRIPTION	FY 2018/19 Ksh.	FY 2019/20 KSH	FY 2020/21 KSH	FY 2021/22 KSH
General Ad	ministration, Planning and Support Services				
	ion, Planning and Support Services		10 7 10 0 / 5		
	Basic Salaries - Permanent - Others Casual labour - others		60,748,065		
	Basic Salaries-Temporary-Others		3,500,000		
	House Allowance		24,350,535		
	Extraneous Allowance		156,000		
	Transport Allowance		8,596,000		
	Leave Allowance		2,372,963		
	Risk Allowance		-		
	Employer Contributions to National Social Secur		340,800		
	Employer Contribution to Staff Pensions Scheme)	2,519,210		
	Electricity		20,000,000		
2210102	Water and sewerage charges Gas expenses		1,500,000 60,000		
2210103	Utilities, Supplies- Other (115,000		
2210108	Telephone, Telex, Facsimile and Mobile Phone S	ervices	726,000		
	Internet Connections		1,700,000		
	Courier and Postal Services		230,000		
2210299	Communication, Supplies - Other		120,000		
	Travel Costs (airlines, bus, railway, mileage allow	ances, etc.)	520,000		
2210302	Accommodation - Domestic Travel		262,500		
	Daily Subsistence Allowance		2,150,000		
	Sundry Items (e.g. airport tax, taxis, etc)		180,000		
	Travel Costs (airlines, bus, railway, mileage allow	vances, etc.)	550,000		
	Accommodation		260,000		
2210403	Daily Subsistence Allowance		270,000		
	Sundry Items (e.g. airport tax, taxis, etc)		320,000		
	Publishing and Printing Services Subscriptions to Newspapers, Magazines and Pe	riodicals	320,000		
	Advertising, Awareness and Publicity Campaign		1,500,000		
	Rent of Vehicles	5	-		
	Rents and Rates - Non-Residential		2,000,000		
	Travel Allowance		600,000		
	Remuneration of Instructors and Contract Based	Training Services	600,000		
	Production and Printing of Training Materials		520,000		
2210704	Hire of Training Facilities and Equipment		500,000		
	Accommodation Allowance		530,000		
	Tuition Fees		260,000		
	Kenya School of Government	0.11 5 1 1 5 1	325,000		
2210801	Catering Services (receptions), Accommodation	n, Gitts, Food and Drii	500,000		
2210802	Boards, Committees, Conferences and Seminars Medals, Awards and Honors		760,000 550,000		
	Purchase of Coffins (benevolence)		300,000		
	Plant, Equipment and Machinery Insurance		14,600,000		
	Motor Vehicle Insurance		57,500,000		
	Dressings and Other Non-Pharmaceutical Media	cal Items	230,000		
	Fungicides, Insecticides and Sprays		200,000		
2211006	Purchase of Workshop Tools, Spares and Small Ec	quipment	3,000,000		
	Purchase of Uniforms and Clothing - Staff		4,000,000		
	General Office Supplies (papers, pencils, forms, s		4,000,000		
	Supplies and Accessories for Computers and Pri		1,600,000		
	Sanitary and Cleaning Materials, Supplies and S	ervices	850,000		
2211199	Office and General Supplies -		550,000		
2211201	Refined Fuels and Lubricants for Transport	faction of an al Transla f	10,000,000		
	Membership Fees, Dues and Subscriptions to Pro	pressional and Irade t	120,000 60,000		
	Parking charges Binding of Records		300,000		
2211322	Maintenance Expenses - Motor Vehicles		4,600,000		
	Routine Maintenance - Vehicles		12,000,000		
	Maintenance of Plant, Machinery and Equipme	nt (includina lifts)	6,100,000		
	Maintenance of Office Furniture and Equipment		500,000		
	Maintenance of Buildings and Stations Non-Re		-		
	Maintenance of Civil Works		20,000,000		
2220207	Maintenance of Roads, Ports and Jetties		-		
2220210	Maintenance of Computers, Software, and Net	works	500,000		
2220212	Maintenance of Communications Equipment		-		
	Routine Maintenance - Other As		-		
	Purchase of motor vehicle		-		
3111001	Purchase of Office Furniture and Fittings		3,100,000		

3111009	Purchase of ot	omputers, Printers and other IT Equ her Office Equipment		1,300,000		
011100/				294,172,073		
Consultanc	y Services					
		rofessional Services		2,198,251		
2211311 Contracted Technical Services				2,198,250		
2211320	Temporary Co	mmittees Expenses		200,000		
		airlines, bus, railway, mileage allow	/ances, etc.)	500,000		
		ion - Domestic Travel		250,000		
	Daily Subsisten			500,000		
		e.g. airport tax, taxis, etc)		150,000		
2210401	Travel Costs (c	airlines, bus, railway, mileage allow	ances, etc.)	500,000		
	Accommodati			250,000		
		nce Allowance		250,000		
		e.g. airport tax, taxis, etc)		300,000		
	Travel Allowar			500,000		
		of Instructors and Contract Based	Training Services	500,000		
		d Printing of Training Materials		500,000		
		g Facilities and Equipment		500,000		
	Accommodati	ion Allowance		500,000		
	Tuition Fees			500,000		
		of Government		700,000		
	SUB TOTAL	-		10,996,501		
	TOTAL			305,168,574		
	MENT PROJECTS					1
				APPROVED		
				ESTIMATES	PROJECTE	D ESTIMATES
				FY 2019/20	FY 2020/21	FY 2021/22
EM CODE	EM DESCRIPTIO	PROJECT NAME	WARD	KSH	KSH	KSH
1. Road Tro						
P.1 Mainte	nance and rel	habilitation of Roads, bridges, stor	m water drainage	systems		
		Roads Maintenance Levy Fund	HQ	296,474,063		
	Construction					
	of Roads -					
3110499		Completion of Mtwapa Bus Park	Mtepeni	57,000,000		
3110499		Completion of Mtwapa Bus Park	Mtepeni	57,000,000		
3110499	Other Construction	· · ·	Mtepeni	57,000,000		
3110499	Other Construction of Roads -	GEDE COTTAGES/JIMBA				
3110499	Other Construction of Roads -	GEDE COTTAGES/JIMBA PRIMARY/WATAMU	Mtepeni WATAMU	57,000,000		
3110499 3110499	Other Construction of Roads - Other	GEDE COTTAGES/JIMBA PRIMARY/WATAMU CONSTRUCTION OF FOOT	WATAMU	10,000,000		
3110499	Other Construction of Roads - Other	GEDE COTTAGES/JIMBA PRIMARY/WATAMU				
3110499 3110499 3110501	Other Construction of Roads - Other Bridges	GEDE COTTAGES/JIMBA PRIMARY/WATAMU CONSTRUCTION OF FOOT BRIDGE JAMBIANI	WATAMU GONGONI	10,000,000		
3110499 3110499 3110501	Other Construction of Roads - Other Bridges	GEDE COTTAGES/JIMBA PRIMARY/WATAMU CONSTRUCTION OF FOOT	WATAMU	10,000,000		
3110499 3110499 3110501 3110402	Other Construction of Roads - Other Bridges Access Roads	GEDE COTTAGES/JIMBA PRIMARY/WATAMU CONSTRUCTION OF FOOT BRIDGE JAMBIANI MWAKOMBE GIRIAMA TRADERS	WATAMU GONGONI KALOLENI	10,000,000 5,000,000 6,000,000		
3110499 3110499 3110501 3110402	Other Construction of Roads - Other Bridges Access Roads	GEDE COTTAGES/JIMBA PRIMARY/WATAMU CONSTRUCTION OF FOOT BRIDGE JAMBIANI MWAKOMBE GIRIAMA TRADERS Kolongoni-Kizingo-Mwazang'ombe	WATAMU GONGONI KALOLENI	10,000,000		
3110499 3110499 3110501 3110402 3110402	Other Construction of Roads - Other Bridges Access Roads Access Roads	GEDE COTTAGES/JIMBA PRIMARY/WATAMU CONSTRUCTION OF FOOT BRIDGE JAMBIANI MWAKOMBE GIRIAMA TRADERS Kolongoni-Kizingo-Mwazang'ombe MWELE-GOMBATO TO KWA	WATAMU GONGONI KALOLENI MWARAKAYA	10,000,000 5,000,000 6,000,000 5,000,000		
3110499 3110499 3110501 3110402 3110402	Other Construction of Roads - Other Bridges Access Roads Access Roads	GEDE COTTAGES/JIMBA PRIMARY/WATAMU CONSTRUCTION OF FOOT BRIDGE JAMBIANI MWAKOMBE GIRIAMA TRADERS Kolongoni-Kizingo-Mwazang'ombe MWELE-GOMBATO TO KWA KATSIGI ROAD	WATAMU GONGONI KALOLENI	10,000,000 5,000,000 6,000,000		
3110499 3110499 3110501 3110402 3110402 3110402	Other Construction of Roads - Other Bridges Access Roads Access Roads Access Roads	GEDE COTTAGES/JIMBA PRIMARY/WATAMU CONSTRUCTION OF FOOT BRIDGE JAMBIANI MWAKOMBE GIRIAMA TRADERS Kolongoni-Kizingo-Mwazang'ombe MWELE-GOMBATO TO KWA KATSIGI ROAD MWERENI PRIMARY – COAST	WATAMU GONGONI KALOLENI MWARAKAYA RABAI KISURUTINI	10,000,000 5,000,000 6,000,000 5,000,000 10,000,000		
3110499 3110499 3110501 3110402 3110402 3110402	Other Construction of Roads - Other Bridges Access Roads Access Roads	GEDE COTTAGES/JIMBA PRIMARY/WATAMU CONSTRUCTION OF FOOT BRIDGE JAMBIANI MWAKOMBE GIRIAMA TRADERS Kolongoni-Kizingo-Mwazang'ombe MWELE-GOMBATO TO KWA KATSIGI ROAD MWERENI PRIMARY – COAST	WATAMU GONGONI KALOLENI MWARAKAYA	10,000,000 5,000,000 6,000,000 5,000,000		
3110499 3110499 3110501 3110402 3110402 3110402 3110402	Other Construction of Roads - Other Bridges Access Roads Access Roads Access Roads Access Roads	GEDE COTTAGES/JIMBA PRIMARY/WATAMU CONSTRUCTION OF FOOT BRIDGE JAMBIANI MWAKOMBE GIRIAMA TRADERS Kolongoni-Kizingo-Mwazang'ombe MWELE-GOMBATO TO KWA KATSIGI ROAD MWERENI PRIMARY – COAST PALACE RD	WATAMU GONGONI KALOLENI MWARAKAYA RABAI KISURUTINI MARIAKANI	10,000,000 5,000,000 6,000,000 5,000,000 10,000,000 6,000,000		
3110499 3110499 3110501 3110402 3110402 3110402 3110402	Other Construction of Roads - Other Bridges Access Roads Access Roads Access Roads Access Roads	GEDE COTTAGES/JIMBA PRIMARY/WATAMU CONSTRUCTION OF FOOT BRIDGE JAMBIANI MWAKOMBE GIRIAMA TRADERS Kolongoni-Kizingo-Mwazang'ombe MWELE-GOMBATO TO KWA KATSIGI ROAD MWERENI PRIMARY – COAST PALACE RD MKONDONI ROAD 8KM	WATAMU GONGONI KALOLENI MWARAKAYA RABAI KISURUTINI	10,000,000 5,000,000 6,000,000 5,000,000 10,000,000		
3110499 3110499 3110501 3110402 3110402 3110402 3110402 3110402	Other Construction of Roads - Other Bridges Access Roads Access Roads Access Roads Access Roads	GEDE COTTAGES/JIMBA PRIMARY/WATAMU CONSTRUCTION OF FOOT BRIDGE JAMBIANI MWAKOMBE GIRIAMA TRADERS Kolongoni-Kizingo-Mwazang'ombe MWELE-GOMBATO TO KWA KATSIGI ROAD MWERENI PRIMARY – COAST PALACE RD MKONDONI ROAD 8KM JUNCTION KIBOKONI TO	WATAMU GONGONI KALOLENI MWARAKAYA RABAI KISURUTINI MARIAKANI JILORE	10,000,000 5,000,000 6,000,000 5,000,000 10,000,000 6,000,000 10,000,000		
3110499 3110499 3110501 3110402 3110402 3110402 3110402 3110402 3110402	Other Construction of Roads - Other Bridges Access Roads Access Roads Access Roads Access Roads Access Roads	GEDE COTTAGES/JIMBA PRIMARY/WATAMU CONSTRUCTION OF FOOT BRIDGE JAMBIANI MWAKOMBE GIRIAMA TRADERS Kolongoni-Kizingo-Mwazang'ombe MWELE-GOMBATO TO KWA KATSIGI ROAD MWERENI PRIMARY – COAST PALACE RD MKONDONI ROAD 8KM JUNCTION KIBOKONI TO KONJORA ANGAZA CHURCH	WATAMU GONGONI KALOLENI MWARAKAYA RABAI KISURUTINI MARIAKANI	10,000,000 5,000,000 6,000,000 5,000,000 10,000,000 6,000,000		
3110499 3110499 3110501 3110402 3110402 3110402 3110402 3110402 3110402	Other Construction of Roads - Other Bridges Access Roads Access Roads Access Roads Access Roads Access Roads Access Roads Construction	GEDE COTTAGES/JIMBA PRIMARY/WATAMU CONSTRUCTION OF FOOT BRIDGE JAMBIANI MWAKOMBE GIRIAMA TRADERS Kolongoni-Kizingo-Mwazang'ombe MWELE-GOMBATO TO KWA KATSIGI ROAD MWERENI PRIMARY – COAST PALACE RD MKONDONI ROAD 8KM JUNCTION KIBOKONI TO KONJORA ANGAZA CHURCH IMPROVED TO CABRO	WATAMU GONGONI KALOLENI MWARAKAYA RABAI KISURUTINI MARIAKANI JILORE	10,000,000 5,000,000 6,000,000 5,000,000 10,000,000 6,000,000 10,000,000		
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	VILWAKWE PRIMARY – KATANA			
3110402 Access Roads	MADEBE ROAD	GANZE	14,000,000	
	Transportation and spread of quarry gravels/waste along			
	Mbonga-Tsanzuni- Migumomiri			
3110402 Access Roads		JARIBUNI	2,000,000	
2110.400 A a a a a Da a da	Murraming of Ngome road		1,500,000	
3110402 Access Roads		KALOLENI		
	Culverting Kaloleni Chanagande/Jibana location		1,700,000	
3110402 Access Roads		KALOLENI		
	Opening,bush clearing and grading of Tsangatsini, Mtendeu	KAYAFUNGO		
3110402 Access Roads	and Mzinzwi roads		25,000,000	
	Grading and murraming of Bwagamoyo-Vifanjoni-Belale			
3110402 Access Roads		MWAWESA	8,000,000	
	Grading and murraming of Kwa			
3110402 Access Roads	Juaje-Mwalilo-Chiferi road	MWAWESA	10,200,000	
STID402 ACCESS ROUUS	Proposed Kibanda Hasara -	MINAVIESA	10,300,000	
0110/02	Migundini Pry/Sec road grinding			
3110402 Access Roads	and gravelling (5Km)	MARIAKANI	5,500,000	
	Grading and murraming from			
3110402 Access Roads	Makaburini to Kwa Famau road	SHELLA	4,000,000	
3110402 Accoss Poods	Grading and murraming from Mimdan to Maweni road	SHELLA	4,000,000	
STT0402 ACCESS KOUUS	Grading from Judo to Safaricom	SHELLA	4,000,000	
3110402 Access Roads	mast	SHELLA	4,000,000	
2110402 Access Boards	Construction of a drift with culverts at Kaole		4 000 000	
3110402 Access Roads		CHASIMBA	4,000,000	
3110402 Access Roads		SHIMO-LA-TEWA	4,000,000	
3110402 Access Roads	Mtomondoni kwetu training	Shimo-la-tewa	4,000,000	
STIC402 ACCess Rodds	Construction of Vipingo road		4,000,000	
3110402 Access Roads	cabro plus drainage	JUNJU	10,000,000	
3110402 Access Roads	Murraming Shariani Secondary	JUNJU	3,000,000	
0110402/100033100003	Junction Bomani town-		0,000,000	
3110402 Access Roads		JUNJU	2,000,000	
	Gravelling and murraming msikitini to Mbogolo primary			
3110402 Access Roads	school road	MNARANI	3,000,000	
	Gravelling and murraming co-			
3110402 Access Roads	operative to Madevu primary	MNARANI	4,000,000	
	Gravelling and murraming co-		4,000,000	
2110400 4 D	operative to Mavueni primary		0.000.000	
3110402 Access Roads	school Gravelling and murrraming	MNARANI	2,000,000	
	Mbogolo to Madevu primary			
3110402 Access Roads	school road Gravelling and murraming	MNARANI	4,000,000	
3110402 Access Roads		MNARANI	3,500,000	
	Gravelling and murraming		2,200,000	
2110402 Access Do	Miwani to Mavueni primary		4 000 000	
3110402 Access Roads	SCHOOL	MNARANI	4,000,000	
3110402 Access Roads	Foot bridge Mleji	RURUMA	7,400,000	
	Grading & murraming of Basi, Kazungu Wa Mzee - Charo			
3110402 Access Roads	Ngoma road	KIBARANI	4,000,000	
	Grading and murraming of			
3110402 Access Roads	Masindeni roads Grading and murraming of	KIBARANI	4,000,000	
3110402 Access Roads		KIBARANI	4,000,000	
	Opening up of Charo Shida			
3110402 Access Roads	road	TEZO	3,000,000	
3110402 Access Roads	Opening up of Kokotoni road	TEZO	3,000,000	
		1 -	2,500,000	

3110402 Access Roads		MWARAKAYA	4,000,000	
3110402 Access Roads		MWARAKAYA	3,000,000	
		MTEPENI	7,000,000	
3110402 Access Roads	Opening, grading and murraming of Sultan Palace Ngoloko to Msumarini Road(2Km)	MTEPENI	4,000,000	
	Opening and murraming of Marereni-Thethesa road	ADU	8,000,000	
3110402 Access Roads	Opening and murraming of Adu- Barakajembe-Changoto road Opening and murraming of	ADU	8,000,000	
3110402 Access Roads	Salagate road-Bofu road	ADU	8,000,000	
3110402 Access Roads	Cowdrey clinic road 1 Km(Opening and murraming)	WATAMU	4,000,000	
3110402 Access Roads		MWANAMWINGA	7,000,000	
3110402 Access Roads	Spot murraming of Kibadhi - Mwanamwinga road Grading and spot murraming of	MWANAMWINGA	8,000,000	
	Kambi ya waya to Sogorosa	GONGONI	5,000,000	
3110402 Access Roads	Ngomeni road-Garithe primary school grading & murraming Borabora-Midodoni primary	GONGONI	3,000,000	
	school-grading and spot	GONGONI	5,000,000	
3110402 Access Roads	Heavy gravelling and murraming of Kombo kuku road Heavy gravelling and	MATSANGONI	6,000,000	
3110402 Access Roads	murraming of Karakara to Foleni	MATSANGONI	6,000,000	
	murraming of Ngatata to Beach road	MATSANGONI	7,000,000	
3110402 Access Roads		MATSANGONI	3,000,000	
3110402 Access Roads		SOKOKE	2,000,000	
3110402 Access Roads	Grading & murruming of Sosoni- Mwahera road	SOKOKE	4,000,000	
3110402 Access Roads		SOKOKE	4,000,000	
3110402 Access Roads	Gravelling and murraming of stage ya Maziwa road to SabaSaba football ground- (4Km)-Phase 1-(2km) Opening, bush clearing and	DABASO	5,000,000	
	grading of Mulunguni, Ndharako - Kilulu Road	MARAFA	22,000,000	
3110402 Access Roads	Opening of Milimani Kasimbiji road	MALINDI TOWN	4,000,000	
3110402 Access Roads		MALINDI TOWN	2,000,000	
3110402 Access Roads	Rehabilitation of Sabaki-Kisiwani road	KAKUYUNI	4,000,000	
3110402 Access Roads	Rehabilitation of Marana- Kisiwani road	KAKUYUNI	4,000,000	
3110402 Access Roads	Construction of Boda Boda sheds	KAKUYUNI	4,000,000	
3110402 Access Roads		GARASHI	4,000,000	
	Murraming of Garashi sec sch-			

3110402 Access Roads	Opening of Bura-Bate road	GARASHI	4,000,000	
3110402 Access Roads		GARASHI	4,000,000	
3110402 Access Roads	Murraming of Rimarapera-Water	ВАМВА	4,000,000	
3110402 / CCC33 KOCC3	Murraming of Mnagoni junction -		4,000,000	
3110402 Access Roads	Mweha forest road-	ВАМВА	4,000,000	
5110402 Access Rodds	Openning, murraming of ulaya		4,000,000	
3110402 Access Roads		Garashi	4,700,000	
3110402 Access Roads	Grading and murraming kijipwa - gongoni - mikaoni (4.5m)	ULNJU	7,000,000	
3110402 Access Roads	Spot murraming and culverting of mashuhuri-ikanga road	Mwanamwinga	13,750,000	
3110402 Access Roads	Murraming of Katana-Forest Road	MATSANGONI	9,000,000	
3110402 Access Roads	Murraming of Mikokoni Road	MATSANGONI	4,000,000	
3110402 Access Roads		Marafa	21,000,000	
3110402 Access Roads		KIBARANI	10,200,000	
3110402 Access Roads	Grading and murraming of Makobeni to Mnarani road	Kambe/Ribe	12,000,000	
			1,069,024,063	

	OUNTY DIVISION FOR L	ANDS AND ENERGY				
1: VISION	Management Efferde		a alal a utilizationa d	f Franciski rada u		
2.MISSION		ble and quality housing and sustai				
3.PROGRAMN		for a sustainable land use and ma	inagement, aeve	elopment of no	using ana ciea	n energy
		1/22, the department of Lands, Ene	ergy and Housing	, will implemen	t the following	orogrammes:
		n Planning and Support Services				
	Land, Policy and Plan					
	. Alternative Energy Teo	cnnologies d in the year ending June 2020 and	h projected estim	atos for 2020/2	1 and 2021/22	for
compensatio	n to employees, use of	goods and services, other recurrent TS AND PERFORMANCE INDICATOR	nt expenses are a	s summarized b		IOI
4.30MMART C		IS AND PERFORMANCE INDICATOR	Baseline FY	Target FY	Targets FY	Targets
Delivery Unit	Key Outputs	Key Performance Indicator	2018/19	2019/20	2020/21	FY 2021/22
		n Planning Supporting Survices	•	*	- !	!
		Effective services Delivery				
S.P 1.1Admini	stration Planning Suppo	orting Services			1	1
	Detailed					
	performance					
	contract and annual					
	work plans					
	development and implementation	No of reports	1		1	1
	Monitoring and					
	evaluation of					
	projects and					
	programmes	No of reports		1	4	
	<u> </u>					
	Capacity Builiding					
	and Human resource					
	development	No of Staff]4	1	40	40
	Conducive work					
	enviroment for staff					
	motivation	No of reports	1		1	1
	Improved customer					
	satisfaction and	~	1007		1007	1007
	communication	% of implementation	100%	b	100%	100%
	cy and Planning					
S.P 2.1: Land s		ent for sustainable development				
3.F 2.1. Lana S	Survey					
	Purchased of survey					
	Equipment (RTK GPS)	No of equipments	1		0	1
	Automation of Land				0	
	Information					
	Management	No of plots digitized	10226 plots		13000	C
P. 5: Alternativ	ve Energy Technologies					
		Ind conservation of environment				
	ative Energy Technolog					
	Energy regulation	No of reports	()	0	C
	Supply delivery and					
	installation of 7 no					
	briquetting machine					
	and charcoal kiln	No of Machines	4	2	0	0
	Digitise of GIS energy					
	database	No of digitised layers	(<u>ן</u>	0	C
	Research ,feasibility					
	studies	No of reports	(0	
	Energy master plan	No of reports	(·	0	C
5.PROGRAMN	1ES, SUB-PROGRAMMES	AND ITEMS UNDER WHICH THIS VO				<u> </u>
			APPROVED ESTIMATES	APPROVED ESTIMATES	BBO IFOTO	
			ESTIMATES FY 2018/19	FY 2019/20		FY 2021/22
ITEM CODE	ITEM DESCRIPTION	PROJECT NAME	KSH	KSH	KSH	KSH
	Administration Planning		NJ/I	NJI	A311	NJII
	n Planning Supporting S					
	Basic Salaries - Perma			32,028,235		
	Contractual Employe			900,000		
2110299	Basic Salaries-Tempor			3,000,000		
2110301	House Allowance			6,794,108		

S.P 2.1 Land Survey 2211201 Refined Fuels and Lubricants for Transport 500,000 2210303 Daily Subsistence Allowance 250,000 2211031 Specialised Materials - Other 2,000,000	021/22
2120101 Employee conhibution to stafp period scheme 3.901,171 2120032 Employee conhibution to stafp period scheme 3.900,000 221034 Advertising, Avanceness and Publicity Campaigns 2.400,000 2210301 Executed Professional Services 2.500,000 2210101 Executed Professional Services 2.500,000 2210102 Executed Professional Services 2.500,000 2210103 Executed Professional Services 2.500,000 2210103 Executed Professional Services 2.500,000 2210103 Executed Professional Services 2.500,000 2210291 Conterned Postol Services 2.500,000 221030 Executed Services 2.000,000 221030 Executed Adverse Services 2.000,000 2210407 Executed Adverse Services 2.000,000 2210407 Executed Adverse Services 2.000,000 2210407 Executed Adverse Services 1.450,000 2210407 Executed Adverse Services 1.450,000 2210407 Executed Adverse Services 1.000,000 2210407<	
2120101 Employee contribution to stort periodin scheme 3.901,171 2120103 Employee contribution to stort periodin scheme 3.901,171 2210304 Publishing and Printing Services 2.500,000 2211011 Centracted Professional Services 2.500,000 2211012 Water and severage charges 2.500,000 2211012 Centracted Professional Services 2.500,000 2211020 Canter and Professional Services 2.500,000 2211020 Conter and Professional Services 2.500,000 2211020 Conter and Professional Services 2.500,000 2211020 Dimensity Accompatible 1.500,000 2211021 Conter and Professi Althines, bas, railway, mileoge allowances, etc 1.500,000 2211034 Sundy, Hems (e.g. aliport tas, task, etc) 2.000,000 2211042 Lereing Travel costs (Althines, bas, etc) 3.000,000 2211042 Lereing Travel costs (Althines, bas, etc) 3.000,000 2211042 Lereing Travel costs (Althines, bas, etc) 3.000,000 2211042 Lereing Travel costs (Althines, bas, raikes, etc) 3.000,000	
2120101 Employer contribution to ancional social sociecci cococisocial social social sociecci cocial social social s	
2120101 Employee contribution to antional social socices socicesocial social social socices social social social soc	
2120101 Employer contribution to national social security fund 86.400 2120103 Employer contribution to staff pervices 1.000.000 2210364 Advertising, Averances and Publicity Compaigns 2.400.000 2211016 Exercises 2.500.000 2211017 Exercises 2.500.000 2211018 Exercises 2.500.000 2211019 Exercises 2.500.000 22110101 Exercises 2.500.000 22110102 Contracted Professional Services 2.500.00 2210023 Contracted Services 2.500.00 2210030 Exercises 2.500.00 2210030 Exercises 2.500.00 2210331 Exercises 2.500.00 2210332 Exercises 2.500.00 2210333 Exercises 2.000.000 2210333 Exercises 2.000.000 2210335 Exercises 1.300.000 2210335 Exercises 1.300.000 2210365 Exercises 1.300.000 2210365 <t< td=""><td></td></t<>	
2120101 Employer contribution to staff pension scheme 3,901,171 2210032 Prublishing and Printing Services 1,000,000 2210134 Advertising, Awareness and Publicity Comparigns 2,400,000 2210101 Electricity I.600,000 2210101 Electricity I.600,000 2210101 Electricity I.600,000 2210101 Electricity I.600,000 2210102 Kareness 200,000 2210103 Care expenses 200,000 2210030 Contracted Solitise, true, rollway, mileage allowances, etc 1,500,000 2210030 Domestic Accomodation 1,450,000 2210030 Domestic Accomodation 1,450,000 22100401 Foreing Accomodation 1,450,000 22100402 Foreing Accomodation 1,450,000 22100401 Foreing Accomodation 1,450,000 22100402 Foreing Accomodation 1,450,000 22100401 Foreing Accomodation 1,450,000 22100401 Foreing Accomodation 1,500,000 22100401	
2120101 Employer contribution to staff persion scheme 3,701,171 2120102 Employer contribution to staff persion scheme 3,701,171 2210504 Averlising, Awarenes and Publicity Campaigns 2,400,000 2210101 Contracted Professional Services 2,500,000 2210102 Water and sewerage charges 200,000 2210103 Contracted Professional Services 25,500 2210031 Contracted Professional Services 25,500 2210032 Contracted Services 25,500 2210303 Contracted Accomodation 1,500,000 2210303 Contracted Accomodation 1,500,000 2210303 Dialy Substitution (e.g., airport tax, taxis, etc) 300,000 2210403 Foreign Travel costs (Aritines, busyarilway) 1,450,000 2210404 Foreign Travel costs (Aritines, busyarilway) 1,450,000 2210405 Foreign Travel costs (Aritines, busyarilway) 1,450,000 2210404 Foreign Travel costs (Aritines, busyarilway) 1,450,000 2210405 Foreign Travel costs (Aritines, busyarilway) 1,450,000 2210404	
2120101 Employer contribution to national social security fund 66,400 2120103 Employer contribution to staff pension scheme 3,901,171 2210504 Averetting, Awareness and Publicity Campaigns 2,400,000 22110102 Materinsa, Awareness and Publicity Campaigns 2,400,000 22110101 Bechticity 1,600,000 22110102 Gas expenses 2,000,000 22110103 Gas expenses 2,000,000 22110103 Contracted Professional Services 2,200,000 22110103 Courier and Paratol Services 2,200,000 22110303 Damestic Accomodation 1,500,000 22110303 Damestic Accomodation 1,500,000 22110303 Damestic Accomodation 1,500,000 22110304 Foreign Accomodation 1,450,000 22110304 Foreign Accomodation 1,450,000 22110304 Subargitions to Newspapers. Accolis, forms, small office equipment 3,100,000 22110404 Subargitions to Newspapers. Accolis, forms, small office equipment 3,100,000 2211016 Densed Caccomodation 2,250,000	
212010 Employer contribution to national social security fund 66,400 212013 Employer contribution to staff pension scheme 3,901,171 2210502 Eublishing and Printing Services 2,600,000 2211310 Contracted Professional Services 2,600,000 2210102 Water and sewerage charges 200,000 2210103 Ge expenses 137,500 2210104 Ge expenses 56,899 2210297 Communication supplies-other 56,899 2210301 Iravel costs (Airlines, bus, railway, mileage allowances, etc 1,500,000 2210301 Daily Substaff Accornodation 1,500,000 2210301 Daily Substaff Coc dis (Arringe-Susrailway) 1,500,000 2210401 Foreign Travel costs (Arringe-Susrailway) 1,500,000 2210402 Foreign Travel costs (Arringe-Susrailway) 1,500,000 2210404 Foreign Travel costs (Arringe-Susrailway) 1,500,000 2210404 Foreign Travel costs (Arringe-Susrailway) 1,500,000 2210404 Foreign Accornadation 1,450,000 2210404 Foreign Accornadation	
2120101 Employer contribution to antional social security fund 66.400 2120102 Employer contribution to atting persion scheme 3.901.171 2210502 Eublishing and Printing Services 2.600.000 22111310 Contracted Professional Services 2.500.000 22110101 Meetring Averenting endrages 2.600.000 2210102 Meetring Averenting endrages 2.600.000 2210103 Contracted Professional Services 2.500.000 2210103 Contracted Services 2.500.000 2210030 Courier and Postal Services 2.500.000 2210030 Courier and Postal Services 2.500.000 2210030 Courier and Postal Services 2.000.000 2210030 Eduity Subscience Allowance 2.000.000 2210030 Eduity Subscience Allowance 2.000.000 2210040 Foreign Trovel Costs (Ailfines Subscriptions to Newspapers. Megazines and Periodicals 1.400.000 2210040 Foreign Trovel Costs (Ailfines Subscriptions to Newspapers. Megazines and Services 1.000.000 2211041 Foreign Correl Costs (Ailfines Subscriptions to Professional and Trade Bodie <	
2120101 Employer contribution to national social security fund 86.400 2120103 Employer contribution to staff pension scheme 3.901.171 2210503 Publishing and Printing Services 2.500.000 2211010 Contracted Professional Services 2.500.000 2211011 Electricity 1.600.000 2211012 Water and sewarage charges 2.000.000 2211021 Electricity 1.600.000 2210021 Fearbings, bus, railway, mileage allowances, etc 1.500.000 2210032 Courter and Fostal Services 2.500.000 2210030 Daristy Substance Allowance 2.000.000 2210030 Daristy Substance Allowance 2.000.000 2210030 Daristy Substance Allowance 2.000.000 2210042 Drenisty Substance Allowance 2.000.000 2210043 Sundry Items (e.g. airport tax, taxi, etc) 300.000 2210042 Foreing Travel costs (Alfrines Substandiwy) 1.500.000 2210042 Foreing Travel costs (Alfrines Substandiwy) 1.500.000 2210040 Foreing Travel costs (Alfrines Substandiwy)	
2120101 Employer contribution to national social security fund 86.400 2120103 Employer contribution to staff pension scheme 3.901.171 2210504 Evolishing and Printing Services 1.000.000 22111310 Contracted Professional Services 2.500.000 2210101 Electricity 1.600.000 2210102 Communication Severage charges 2.000.000 2210103 Gas expenses 2.500.000 2210104 Communication.supplies-other 526.559 2210303 Communication.supplies-other 526.559 2210303 Doing Substeme Allowance 2.000.000 2210303 Doing Substeme Allowance 2.000.000 2210304 Sundry Items (e.g. airport fax, traxis, etc) 300.000 2210402 Foreign Travel costs (Airlines busraliway) 1.500.000 2210404 Sundry Items (e.g. airport fax, traxis, etc) 300.000 2210404 Foreign Travel costs (Airlines and Clothing - Staff 800.000 2210404 Foreign Travel costs (Airlines and Prinders) 1.40.000 22111016 Furchase of Computers, Staffware, a	
2120101 Employer contribution to national social security fund 86.400 2120103 Employer contribution to staff pension scheme 3,901,171 2210502 Publishing and Printing Services 1,000,000 2211010 Centracted Professional Services 2,500,000 2210101 Electricity 1,600,000 2210102 Gentracted Professional Services 2,500,000 2210103 Geos expenses 137,500 2210032 Communication.supplies-other 528,559 2210303 Communication.supplies-other 528,559 2210304 Survey and Postal Services 2,500,000 2210305 Dointy Substience Allowance 2,000,000 2210304 Sundry Items (e.g. airport tax, taxis, etc) 300,000 2210304 Sundry Items (e.g. airport tax, taxis, etc) 300,000 2210404 Foreing Accomodation 1,450,000 2210404 Sundry Items (e.g. airport tax, taxis, etc) 300,000 2210404 Sundry Items (e.g. airport tax, taxis, etc) 300,000 2210404 Sundry Items (e.g. airport tax, taxis, etc)	
212010 Employer contribution to national social security fund 86.400 212010 Employer contribution to staff pension scheme 3,901,171 2210502 Publishing and Printing Services 1,000,000 2211310 Contracted Professional Services 2,500,000 2210101 Electricity 1,600,000 2210102 Water and severage charges 200,000 2210103 Gas expenses 37,500 2210203 Communication.supplies-other 526,559 2210302 Communication.supplies-other 526,559 2210303 Doinks Substance Allowance 2,000,000 2210304 Sunday Items (e.g. airport tax, taxis, etc) 300,000 2210402 Foreign Tarvel costs (Airlines, bus, railway) 1,500,000 2210404 Evering taxis, etc) 300,000 2210404 Foreign Tarvel costs (Airlines and Periodicols 140,000 2210404 Evering taxis, etc) 300,000 2210404 Evering taxis, etc) 300,000 2210404 Evering taxis, etc) 300,000 2210405	
2120101 Employer contribution to national social security fund 86,400 2120103 Employer contribution to national social security fund 3,901,171 2210302 Publishing and Printing Services 1,000,000 2211310 Contracted Professional Services 2,500,000 2210101 Electricity 1,600,000 2210102 Water and severage charges 200,000 2210203 Communication supplies-other 526,959 2210203 Communication supplies-other 526,959 2210203 Counter and Postol Services 2,500,000 2210303 Damestic Accomodation 1,500,000 2210303 Damestic Accomodation 1,500,000 2210303 Damestic Accomodation 1,500,000 2210303 Damestic Accomodation 1,500,000 2210404 Foreign Travel costs (Aitlines,bus,raitway, mileage allowances, etc	
2120101 Employer contribution to national social security fund 86,400 2120103 Employer contribution to national social security fund 3901.171 2210502 Publishing and Printing Services 1,000,000 2211310 Contracted Professional Services 2,500,000 2210101 Electricity 1,600,000 2210102 Water and severage charges 200,000 2210203 Counter and Postal Services 25,000,000 2210203 Counter and Postal Services 25,000 2210303 Inaver Costs (Airlines, bus, rollway, mileage allowances, etc 1,500,000 2210303 Domestic Accomodation 1,500,000 2210303 Domestic Accomodation 3,000,000 2210401 Foreign Travel costs (Airlines, bus, rollway, mileage allowances, etc 1,500,000 2210401 Foreign Accomodation 1,450,000 201404 2210401 Foreign Accomodation 1,450,000 201404 2210404 Sundry Items (e.g. airport tax, taxis, etc) 300,000 201404 2210404 Sundry Items (e.g. airport tax, taxis, etc) 300,000	
2120101 Employer contribution to natificat social security fund 84,400 2120103 Employer contribution to natificat social security fund 3,901,171 2210502 Publishing and Printing Services 1,000,000 2211310 Contracted Professional Services 2,500,000 2210101 Electricity 1,600,000 2210102 Water and severage charges 2,000,000 2210203 Communication supplies-other 524,959 2210203 Communication supplies-other 524,959 2210203 Contracted Postol Services 2,5000 2210303 Damestic Accomodation 1,500,000 2210303 Damestic Accomodation 1,500,000 2210303 Damestic Accomodation 1,500,000 2210304 Jours Loss (Aitlines, bus, railway, mileage allowances, etc 1,500,000 2210404 Sundry Items (e.g. airport tax, taxis, etc) 300,000 2010402 2210404 Sundry Items (e.g. airport tax, taxis, etc) 300,000 2010402 2210404 Sundry Items (e.g. airport tax, taxis, etc) 300,000 201002	
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2120101 Employer contribution to national social security fund 86.400 2120103 Employer contribution to staff pension scheme 3.901.171 2210504 Advertising, Awareness and Publicity Campaigns 2.400.000 2211310 Contracted Professional Services 2.500.000 2210101 Electricity 1.600.000 2210102 Water and sewerage charges 200.000 2210103 Gas expenses 137.500 2210299 Communication.supplies-other 528.959 2210301 Travel costs (Airlines, bus, railway, mileage allowances, etc 1.500.000 2210302 Domestic Accomdation 1.500.000 2210303 Daily Subsistence Allowance 2.000.000 2210304 Sundry Items (e.g. airport tax, taxis, etc) 300.000 2210405 Sundry Items (e.g. airport tax, taxis, etc) 300.000 2210404 Foreing Travel costs (Airlines, bus, railway ingazines and Periodicals 140.000 2210404 Sundry Items (e.g. airport tax, taxis, etc) 300.000 2210405 Subscriptions to Newspapers, Magazines and Services 1.000.000	
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2120101 Employer contribution to national social security fund 86.400 2120103 Employer contribution to staff pension scheme 3,901,171 2210502 Publishing and Printing Services 1,000,000 2211310 Contracted Professional Services 2,500,000 2210102 Water and severage charges 2,000,000 2210103 Gas expenses 137,500 2210203 Courier and Postal Services 25,000 2210203 Courier and Postal Services 25,000 2210203 Courier and Postal Services 25,000 2210301 Travel costs (Airlines, bus, railway, mileage allowances, etc 1,500,000 2210303 Donier Caccomodation 1,600,000 2210304 Sundry Items (e.g., airport tax, taxis, etc) 300,000 2210402 Foreign Travel costs (Airlines, bus, railway, mileage and Periodicals 140,000 2210303 Dairy Subsistence Allowance 2,000,000 2210404 Foreign Travel costs (Airlines, bus, railway, nileage and Periodicals 140,000 2210404 Sundry Items (e.g., airport tax, taxis, etc) 300,000 <t< td=""><td></td></t<>	
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Sub Total 72,000,000							
			Specialised Plant	machines	KAKUYUNI		
Grand Total 178,000,000	Grand	Total				178,000,000	

	UNTY DIVISION FOR P	HYSICAL PLANNING ,URBAN DE	EVELOPMENT AN	ID HOUSING		
1: VISION						
2.MISSION	Management, Ettorad	able and quality housing and s	Sustainable Utiliz	ation of Energy	resources.	
		t for a sustainable land use an	id managemer	it, developmen	t of housing and	clean energy fo
		20/21, the department of Land	s. Enerav. Housi	na. Physical Pla	nnina and Urban	Development
	lopment and Manag		, <u>Liter</u> g/, ite con	19, 1 17 0 0 0 1 1 10		Berelepinein
2.Land Policy	and Planning					
	elopment and Huma	n Settlement.				
4.Government						
		ed in the year ending June 201			2019/20 and 2020	0/2021 for
		JTS AND PERFORMANCE INDIC	Baseline FY	Target FY	Targets FY	Targets FY
Delivery Unit	ining and Manageme	Key Performance Indicator	2018/19	2019/20	2020/21	2021/22
Outcome:						
	oal and Town Manage	ement				
	Managed towns					
P 2. Land Polic	y and Planning		-	-	-	
		nent for sustainable developm	ent			
SP2.2 Land Use	2	1	I	I		1
	Discusion and					
	Physical	No of plans				
	development plans Master plan for	ind of plans		0	14	14
	county offices	No of Master plans		0	1	1
	Urban renewal of			0		
	Malindi waterfront					
	at Shella	No of plans		0	1	1
	Development					
	Control Policy	No of Policies developed		0	C	0
	Informal settlement					
	policy	No of Policies developed		0	C	0
	Development of county institutional development					
	strategy	No of reports		0	C	0
	Urban					
	development					
	policy	No of Policies developed		0	C	0 0
	Electronic plans database/ digitizing of existing approved plans	No of plans digitized		0	C	0
	Preparation of two				_	
	municipal Charters	No of Charters		0	C	0 0
SP2.2 Land	Undertaking eight					
Use	urban citizen forums	No of Forums		0	C	0
	evelopment and Hum		1	~		
		rdable and decent housing as	well as enhance	ed estate man	agement service	and tenancy
relation						
	g Development					
	Supply of two					
	interlocking block					
	making machine of			_	_	_
	1500 blocks per 8hrs	No of machines		5	2	3
	Renovation of county estates,					
	mwangea and					
	Ngala estates(45					
	units)	No of housing units		0	45	50
S.P 3.1:	Feasibility Study			~		50
Housing	and Strategy for					
	County Housing	No of reports		0	C	0
P.4. Governme		, ·	<u> </u>	<u> </u>		·
Outcome: Imp	proved working condi	tion in Governemnts buildings				
	and New Governme					

S.P 4.1: Stalled	Landroanning and					
	Landscapping and					
	road lands					
Government		Converse Adapta in				
Buildings	offices	Square Meters		0	0	
5.PROGRAMME	S, SUB-PROGRAMME	S AND ITEMS UNDER WHICH THIS	APPROVED	APPROVED		
			ESTIMATES	ESTIMATES		D ESTIMATES
	ITEA	ADESCRIPTION	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
ITEM CODE	116/	A DESCRIPTION	KSH	KSH	KSH	KSH
2 Housing De	evelopment and Hum	an Settlement	KJII	KJII	KJII	KJII
lousing Develo						
2210200	Communication, sup	plies other		500,000		
	Daily subsistence all			1,500,000		
	Hire of Equipment, P			3,000,000		
		, Conferences and Seminars		1,000,000		
		bricants for Transport		3,500,000		
				9,500,000		
	SUB TOTAL			9,500,000		
9.4. Governme	nt Buildings and New Governmer	t Puildinge				
				0.770.400		
		dings and Stations Non-Reside	enfial	2,660,493		
	Routine Maintenanc	e-other assets		2,500,000		
	SUB TOTAL	-		5,160,493		
	velopment and Man					
	al & Town Administra					
	Other Operating Exp			3,000,000		
2211310	Contracted Profession	onal Services		5,000,000		
	SUB TOTAL			8,000,000		
	cy and Planning					
S.P 2.1 Land Use						
	Daily subsistence all			2,000,000		
		bricants for Transport		500,000		
	Communication,sup			300,000		
		, Conferences and Seminars		2,200,000		
2211310	Contracted Professio	onal Services		20,000,000		
				05 000 000		
	SUB TOTAL			25,000,000		
				47,660,493	58,000,000	
	SUB TOTAL				58,000,000	
	SUB TOTAL				58,000,000	
	SUB TOTAL			47,660,493 APPROVED ESTIMATES	PROJECTE) ESTIMATES
	SUB TOTAL			47,660,493 APPROVED		D ESTIMATES FY 2021/22
	SUB TOTAL	PROJECT NAME	WARD	47,660,493 APPROVED ESTIMATES	PROJECTE	
5. DEVELOPMEN ITEM CODE P.3. Housing De	SUB TOTAL NT PROJECTS ITEM DESCRIPTION Evelopment and Hum		WARD	47,660,493 APPROVED ESTIMATES FY 2019/20	PROJECTEI FY 2020/21	FY 2021/22
6. DEVELOPMEN ITEM CODE P.3. Housing De	SUB TOTAL NT PROJECTS ITEM DESCRIPTION evelopment and Hum Development		WARD	47,660,493 APPROVED ESTIMATES FY 2019/20	PROJECTEI FY 2020/21	FY 2021/22
6. DEVELOPMEN ITEM CODE P.3. Housing De S.P 3.1 Housing	SUB TOTAL IT PROJECTS ITEM DESCRIPTION Evelopment and Hum Development Non-Residential		WARD	47,660,493 APPROVED ESTIMATES FY 2019/20	PROJECTEI FY 2020/21	FY 2021/22
5. DEVELOPMEN ITEM CODE 2.3. Housing De 5.P 3.1 Housing	SUB TOTAL NT PROJECTS ITEM DESCRIPTION evelopment and Hum Development		WARD	47,660,493 APPROVED ESTIMATES FY 2019/20	PROJECTEI FY 2020/21	FY 2021/22
6. DEVELOPMEN ITEM CODE P.3. Housing De S.P 3.1 Housing	SUB TOTAL IT PROJECTS ITEM DESCRIPTION Evelopment and Hum Development Non-Residential		WARD	47,660,493 APPROVED ESTIMATES FY 2019/20	PROJECTEI FY 2020/21	FY 2021/22
6. DEVELOPMEN ITEM CODE P.3. Housing De S.P 3.1 Housing	SUB TOTAL ITEM DESCRIPTION Evelopment and Hum Development Non-Residential Buildings (offices, schools, hospitals,	nan Settlement		47,660,493 APPROVED ESTIMATES FY 2019/20 KSH	PROJECTEI FY 2020/21	FY 2021/22
ITEM CODE 2.3. Housing De 5.P 3.1 Housing	SUB TOTAL ITEM DESCRIPTION Evelopment and Hum Development Non-Residential Buildings (offices,	construction of extra floor of	WARD HQ	47,660,493 APPROVED ESTIMATES FY 2019/20	PROJECTEI FY 2020/21	FY 2021/22
ITEM CODE 2.3. Housing De 3.1 Housing 3110202	SUB TOTAL ITEM DESCRIPTION Evelopment and Hum Development Non-Residential Buildings (offices, schools, hospitals,	Construction of extra floor of existing Lands Builiding		47,660,493 APPROVED ESTIMATES FY 2019/20 KSH	PROJECTEI FY 2020/21	FY 2021/22
6. DEVELOPMEN ITEM CODE P.3. Housing De S.P 3.1 Housing 3110202	SUB TOTAL ITEM DESCRIPTION Evelopment and Hum Development Non-Residential Buildings (offices, schools, hospitals, etc)	Construction of extra floor of existing Lands Builiding Opening of 6km of Access		47,660,493 APPROVED ESTIMATES FY 2019/20 KSH	PROJECTEI FY 2020/21	FY 2021/22
ITEM CODE P.3. Housing De S.P 3.1 Housing 3110202	SUB TOTAL ITEM DESCRIPTION Evelopment and Hum Development Non-Residential Buildings (offices, schools, hospitals, etc)	Construction of extra floor of existing Lands Builiding Opening of 6km of Access		47,660,493 APPROVED ESTIMATES FY 2019/20 KSH	PROJECTEI FY 2020/21	FY 2021/22
5. DEVELOPMEN ITEM CODE P.3. Housing De 3.P 3.1 Housing 3110202 3110402	SUB TOTAL ITEM DESCRIPTION Evelopment and Hum Development Non-Residential Buildings (offices, schools, hospitals, etc) Access Roads	Construction of extra floor of existing Lands Builiding Opening of 6km of Access road in Maisha Mapya Renovation of 12 units in		47,660,493 APPROVED ESTIMATES FY 2019/20 KSH	PROJECTEI FY 2020/21	FY 2021/22
5. DEVELOPMEN ITEM CODE P.3. Housing De 3.P 3.1 Housing 3110202 3110402	SUB TOTAL ITEM DESCRIPTION Evelopment and Hurr Development Non-Residential Buildings (offices, schools, hospitals, etc) Access Roads Refurbishment of	Construction of extra floor of existing Lands Builiding Opening of 6km of Access road in Maisha Mapya Renovation of 12 units in	HQ	47,660,493 APPROVED ESTIMATES FY 2019/20 KSH 15,000,000 8,000,000	PROJECTEI FY 2020/21	FY 2021/22
5. DEVELOPMEN ITEM CODE P.3. Housing De 3.P 3.1 Housing 3110202 3110402	SUB TOTAL ITEM DESCRIPTION Evelopment and Hurr Development Non-Residential Buildings (offices, schools, hospitals, etc) Access Roads Refurbishment of	Construction of extra floor of existing Lands Builiding Opening of 6km of Access road in Maisha Mapya Renovation of 12 units in	HQ	47,660,493 APPROVED ESTIMATES FY 2019/20 KSH 15,000,000 8,000,000	PROJECTEI FY 2020/21	FY 2021/22
ITEM CODE 2.3. Housing De 3.110202 3110402 3110301	SUB TOTAL ITEM DESCRIPTION Evelopment and Hum Development Non-Residential Buildings (offices, schools, hospitals, etc) Access Roads Refurbishment of Residential Buildings Other Infrastructure	Construction of extra floor of existing Lands Builiding Opening of 6km of Access road in Maisha Mapya Renovation of 12 units in Mariakani Estates	HQ	47,660,493 APPROVED ESTIMATES FY 2019/20 KSH 15,000,000 8,000,000 12,000,000	PROJECTEI FY 2020/21	FY 2021/22
5. DEVELOPMEN ITEM CODE 2.3. Housing De 3.1 Housing 3110202 3110402 3110301	SUB TOTAL ITEM DESCRIPTION Evelopment and Hum Development Non-Residential Buildings (offices, schools, hospitals, etc) Access Roads Refurbishment of Residential Buildings Other Infrastructure and Civil Works	Construction of extra floor of existing Lands Builiding Opening of 6km of Access road in Maisha Mapya Renovation of 12 units in	HQ	47,660,493 APPROVED ESTIMATES FY 2019/20 KSH 15,000,000 8,000,000	PROJECTEI FY 2020/21	FY 2021/22
ITEM CODE 2.3. Housing De 3.1 Housing 3110202 3110402 3110301 3110599	SUB TOTAL ITEM DESCRIPTION Evelopment and Hum Development Non-Residential Buildings (offices, schools, hospitals, etc) Access Roads Refurbishment of Residential Buildings Other Infrastructure and Civil Works Acquisition of Other	Construction of extra floor of existing Lands Builiding Opening of 6km of Access road in Maisha Mapya Renovation of 12 units in Mariakani Estates Fencing of Mnarani Cemetry	HQ HQ MNARANI	47,660,493 APPROVED ESTIMATES FY 2019/20 KSH 15,000,000 8,000,000 12,000,000 5,000,000	PROJECTEI FY 2020/21	FY 2021/22
6. DEVELOPMEN ITEM CODE P.3. Housing De S.P 3.1 Housing 3110202 3110402 3110301 3110599	SUB TOTAL ITEM DESCRIPTION Evelopment and Hurr Development Non-Residential Buildings (offices, schools, hospitals, etc) Access Roads Refurbishment of Residential Buildings Other Infrastructure and Civil Works Acquisition of Other Intangibl	Construction of extra floor of existing Lands Builiding Opening of 6km of Access road in Maisha Mapya Renovation of 12 units in Mariakani Estates	HQ HQ MNARANI KIBARANI	47,660,493 APPROVED ESTIMATES FY 2019/20 KSH 15,000,000 8,000,000 12,000,000	PROJECTEI FY 2020/21	FY 2021/22
5. DEVELOPMEN ITEM CODE P.3. Housing De 3.P 3.1 Housing 3110202 3110402 3110301 3110599 3130299	SUB TOTAL ITEM DESCRIPTION Evelopment and Hurr Development Non-Residential Buildings (offices, schools, hospitals, etc) Access Roads Refurbishment of Residential Buildings Other Infrastructure and Civil Works Acquisition of Other Intangibl Acquisition of Other	Construction of extra floor of existing Lands Builiding Opening of 6km of Access road in Maisha Mapya Renovation of 12 units in Mariakani Estates Fencing of Mnarani Cemetry Surveying of all Kibarani roads	HQ HQ MNARANI KIBARANI MALINDI	47,660,493 APPROVED ESTIMATES FY 2019/20 KSH 15,000,000 8,000,000 12,000,000 5,000,000 2,000,000	PROJECTEI FY 2020/21	FY 2021/22
3. DEVELOPMEN ITEM CODE P.3. Housing De 3.1 Housing 3110202 3110402 3110301 3110599 3130299	SUB TOTAL ITEM DESCRIPTION Evelopment and Hurr Development Non-Residential Buildings (offices, schools, hospitals, etc) Access Roads Refurbishment of Residential Buildings Other Infrastructure and Civil Works Acquisition of Other Intangibl	Construction of extra floor of existing Lands Builiding Opening of 6km of Access road in Maisha Mapya Renovation of 12 units in Mariakani Estates Fencing of Mnarani Cemetry	HQ HQ MNARANI KIBARANI	47,660,493 APPROVED ESTIMATES FY 2019/20 KSH 15,000,000 8,000,000 12,000,000 5,000,000	PROJECTEI FY 2020/21	FY 2021/22

1.VISION: A positively trans	formed sociaty					
2.MISSION:	sionned society					
			erena eta anarta			
	il services,manage ger ely for socio- economic	nder and culture,empower youth	promote sports,	ana ensure gama	bling is condu	icted nonestly
B: PROGRAMME	1	. development.				
		22, the department of Culture wil	implement the	following program	nmes:	
		Planning and Support Services.				
Programme 2.Cu						
	cial Development					
	ender Mainstreaming	-				
	outh Development Affo ports Development	airs				
	etting Control & Licensi	a				
The estimates of	the amount required in	n the year ending June 2020 and	projected estir	nates for 2019/20	and 2020/21 1	for
		oods and services, other recurren			low.	
4.SUMMARY OF	PROGRAMME OUTPUTS	AND PERFORMANCE INDICATORS	,			
Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20	Targets 2020/21	FY Targets FY 2021/22
	inistrative Planning and		2010/17	2017/20	2020/21	11 2021/22
	tion and Planning Supp					
	Performance					
Head Quarter	Evaluation					
2:Culture						
SP2.1 Conservation						
Directorate of Culture	Safeguard Culture and heritage					
P3. Social Develo		I	I			
SP. 3.1 Social De	velopment					
	County Child					
Directorate	Protection Policy				_	
Social services	developed	Policy document in place			1	
	PWDs empowered					
	and integrated into					
	the community	Number of PWDs supported				
	PWDs empowerment					
	centre constructed	PWD constructed			1	
	Psychosocial support to the community					
	provided	Psychotherapy given				
	Social halls					
	completed	Number of Social Halls		1	1	
4 Gender Main						
.P 4.1 Gender M						
	County Gender Mainstreaming,					
	Gender Based					
	Violence and					
	Adolescence					
Directorate of	Reproductive Policy					
Gender	Developed	Number of policies in place			3	
	National and	Number of interactional events				
	international events observed	Number of international events observed				
	Children rights					
	promoted					
	Gender, Economic,					
	Social and Political					
	Empowerment				1	
5.P 5 Youth Deve	Youth Talent	number of talent identification				
P5: Youth Develo 5.P 5 Youth Deve Directorate of Youth		number of talent identification events				
5.P 5 Youth Deve Directorate of	Youth Talent identified and					

	N N N N			
	Youth trained on			
	enterpreneurship			
	skills, access to			
	credit and business			
	start-up kits	Number of youth groups trained		
	Youth trained on			
	value addition skills	Number of youth groups trained		
	Campaign against	,		
	teenage			
	pregnancies			
	conducted	Number of campaigns	35	
	Condocted			
	Campaign and			
	sensitization against			
	drug/substance			
	abuse/radicalisation			
	and peace and			
	security conducted	Number of campaigns		
	Vauth trained an ICT			
	Youth trained on ICT,			
	Literacy and			
	employability skills	Number of youth groups trained		
P 6: Sports Devel				
	Community sports			
Directorate of	clubs and teams	Number of sports clubs and		
Sports	equipped	teams equiped		
	Standard			
	stadia/community	Number of standard		
	sports ground	stadia/community sports grounds		
	constructed	constructed		
	Identified and			
	developed talents	Number		
	Sports tournament,			
	leagues and	Number of tournaments, leagues		
	competitions	and competitions		
	Sports managers			
	and club officials	Number of sports managers and		
	trained	club officials trained		
	First Lady Marathon			
	held	Marathon		
	Participated in			
	Kenya Intercounties			
	Sports and Cultural			
	Association(KICOSC	Number of participants in		
	A)	KICOSCA		
	Participated Kenya			
	Youth Intercounties			
	Sports Association			
1	(KYISA) games	Number of participants in KYISA		1

TEMCODE	PENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND IT				
EMCODE		APPROVED ESTIMATE FY 2018/19	APPROVED ESTIMATES	PROJECTED ESTIMATES	
		FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
ogramma 1. C	anaral Administration Planning and Sunnart Sanciage	FT 2018/19	FT 2019/20	FT 2020/21	FT 2021/22
	eneral Administration, Planning and Support Services 1.1: Administration, Planning and Support Services				
	Basic Salaries - Permanent - Others	22,897,227	14,923,053		
	Casual labour - others	9,000,000	6,000,000		
	Basic Salaries-Temporary-Others	7,000,000	0,000,000		
	House Allowance	6,477,648	4,600,000		
	Extraneous Allowance	0,477,040	4,000,000		
	Transport Allowance	2,709,600	2,400,716		
	Leave Allowance	5,387,311	1,862,000		
	Risk Allowance	1,000,000	1,100,000		
	Employer Contributions to National Social Security Fun		504,240		
	Employer Contribution to Staff Pensions Scheme	3,434,583	2,778,000		
	Electricity	500,000	450,000		
	2 Water and sewerage charges	200,000	250,000		
2210102	Telephone, Telex, Facsimile and Mobile Phone Service		500,000		
	Travel Costs (airlines, bus, railway, mileage allowances,		2,000,000		
	Accommodation - Domestic Travel	2,049,000	2,000,000		
	Daily Subsistance Allowance	1,000,000	2,000,000		
	Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,000,000		
	Daily Subsistence Allowance	-	1,000,000		
	Sundry Items (e.g. airport tax, taxis, etc)	-			
	Publishing and Printing Services	650,000	500,000		
	Subscriptions to Newspapers, Mgazines and Periodicals		000,000		
	Advertising, Awareness and Publicity Campaigns				
	Rents and Rates-Non-Residential	1,500,000	2,000,000		
	Remuneration of Instructors and Contract Based Trainin		2,000,000		
	Production and Printing of Training Materials	-			
	Hire of Training Facilities and Equipment	200,000	200,000		
	Trainer Allowance	200,000	200,000		
	Trainee Allowance	-	-		
	Kenya School of Government.	300,000	500,000		
	Training Expenses-Other(Bud	300,000	1,500,000		
2210801	Catering Services (receptions), Accommodation, Gifts, F		1,500,000		
	Boards, Committees, Conferences and Seminars.	100,000	1,500,000		
	Medal, Awards and Honour	300,000	300,000		
	motor vehicle insurance	000,000	000,000		
	purchase of uniforms and clothing-staff		500,000		
	Specialised Materials and Supp				
	General Office Supplies (papers, pencils, forms, small o	f 1,000,000	1,000,000		
	Supplies and Accessories for Computers and Printers	500,000	1,000,000		
	Sanitary and Cleaning Materials, Supplies and Services		400,000		
	Refined Fuels and Lubricants for Transport	2,865,497	2,000,000		
	medical expenses		_/***/***		
2211305	Contracted Guards and Cleaning Services	-			
	Membership Fees, Dues and Subscriptions to Profession	110,000	113,620		
	Legal Dues/fees, Arbitration and Compensation Paym		100,000		
	contracted professional services				
	Contracted Technical Services	150,000			
	Maintenance Expenses - Motor Vehicles	2,000,000	1,500,000		
	Maintenance of Office Furniture and Equipment	-	200,000		
2220201	Maintenance of Computer	200,000	200,000		
	Refurbishment of non residential bildings	-	1,896,970		
	Purchase of motor vehicle	1,300,000	.,.,.,.		
	Purchase of Computers, Printers and other IT Equipmer		1,000,000		
	Purchase office furniture & Fittings	-	1,000,000		
	purchase of generators		.,		
		. 69,554,266	59,278,599		
2: Culture			5.,,0,0.7		
P 2:Conservatio	n of Heritage	1			
	Daily Subsistance Allowance		400,000		
	Publishing and Printing Services		-00,000		
	General Office Supplies (papers, pencils, forms, small o	I ffice equipment	488,000		
	Office and General Supplies -		-00,000		-
	Publishing and Printing Services		650,000		
	Advertising, Awareness and Publicity Campaigns	+	1,016,000		+
	r Auronaing, Awareness and Fublicity Campaigns	1	1,010,000	1	

2210604 Hire of Transpo	rt,Equipment	785,000	
2210805 National Celeb			
	ttees, Conferences and seminars		
2211031 Specialised Ma			
2210807 Medals, Awards		30,000	
2210708 Trainer Allowan	ce	170,000	
2210712 Trainee Allowar	nce	150,000	
2210801 Caterina Servic	es (receptions), Accommodation, Gifts, Food and Drinks	351,000	
	Facilities and Equipment		
¥		4 040 000	
		4,040,000	
P6:Sports Development			
SP6:Sports Development			
2210502 Publishing and	Printing Services		
	vareness and Publicity Campaigns		
2210799 Training Expens			
	Supplies (papers, pencils, forms, small office equipment		
	ex, Facsimile and Mobile Phone Services		
	ex, racsimile and Mobile Phone Services		
2210301 Travel cost			
2210302 Accomodation			
2210303 Daily subsistance	e allowance	800,000	
2210604 Hire of Transpo			
	es,Dues and subscriptions to professional and trade bodii	es	
	iforms for sports (County staff)		
2210805 National Celek			
	ttees, Conferences and seminars		
2210807 Medals, Awards			
2210708 Trainer Allowan	ce	480,000	
2210712 Trainee Allowar			
	ces (receptions), Accommodation, Gifts, Food and Drinks	320,000	
		1,000,000	
	Facilities and Equipment		
	nd Lubricants for Transport	100,000	
SUB TOTAL		2,700,000	
P4: Gender Mainstreaming			
SP 4.1:Gender Mainstreaming			
2210502 Publishing and	Printing Services		
	vareness and Publicity Campaigns		
2210799 Training Expens			
2210604 Hire of Transpor			
2211016 Printing of Unifo	orms- T Shirts		
2211031 Specialised Ma	terials and Supp		
2210805 National Celek	prations		
	ttees, Conferences and seminars		
2210708 Trainer Allowan		10.500	
2210712 Trainee Allowar		19,500	
	ces (receptions), Accommodation, Gifts, Food and Drinks	54,000	
2210704 Hire of Training	Facilities and Equipment		
2211301 Contracted pro		4,326,000	
		4,399,500	
		-,077,000	
P. 5: Youth Development (Affer)			
P 5:Youth Development/Affairs			
SP 5.1: Youth Development			
	ex, Facsimile and Mobile Phone Services	140,000	
2210502 Publishing and	Printing Services	1,006,000	
	areness and Publicity Campaigns	460,000	
2210799 Training Expense		50.000	
2210799 Training Expens			
2211101 General Office	Supplies (papers, pencils, forms, small office equipment	50,000	
2211101 General Office 2210604 Hire of Transpor	Supplies (papers, pencils, forms, small office equipment t,Equipment	514,000	
2211101 General Office 2210604 Hire of Transpor 2211016 Printing of Unifo	Supplies (papers, pencils, forms, small office equipment t,Equipment orms- T Shirts		
2211101 General Office 2210604 Hire of Transpor 2211016 Printing of Unifo 2211031 Specialised Ma	Supplies (papers, pencils, forms, small office equipment t,Equipment orms- T Shirts terials and Supp		
2211101 General Office 2210604 Hire of Transpor 2211016 Printing of Unifo	Supplies (papers, pencils, forms, small office equipment t,Equipment orms- T Shirts terials and Supp		
2211101 General Office 2210604 Hire of Transpor 2211016 Printing of Unifo 2211031 Specialised Ma	Supplies (papers, pencils, forms, small office equipment t,Equipment orms- T Shirts terials and Supp fessional Services		
2211101 General Office 2210604 Hire of Transpor 2211016 Printing of Unifo 2211031 Specialised Ma 2211310 Contracted Pro 2210805 National Celeb	Supplies (papers, pencils, forms, small office equipment t,Equipment prms- T Shirts terials and Supp fessional Services prations		
2211101 General Office 2210604 Hire of Transpor 2211016 Printing of Unifo 2211031 Specialised Ma 2211310 Contracted Pro 2210805 National Celek 2210802 Boards, Commi	Supplies (papers, pencils, forms, small office equipment t,Equipment orms- T Shirts terials and Supp fessional Services orations ttees, Conferences and seminars	514,000	
2211101 General Office 2210604 Hire of Transpor 2211016 Printing of Unifo 2211031 Specialised Ma 2211310 Contracted Pro 2210805 National Celek 2210802 Boards, Commi 2210708 Trainer Allowan	Supplies (papers, pencils, forms, small office equipment t,Equipment orms- T Shirts terials and Supp fessional Services orations ttees, Conferences and seminars ce	200,000	
2211101 General Office 2210604 Hire of Transpor 2211016 Printing of Unifo 2211031 Specialised Ma 2211310 Contracted Pro 2210805 National Celek 2210802 Boards, Commi 2210708 Trainer Allowan 2210712 Trainee Allowar	Supplies (papers, pencils, forms, small office equipment t,Equipment orms- T Shirts terials and Supp fessional Services orations ttees, Conferences and seminars ce nce	514,000 200,000 100,000	
2211101 General Office 2210604 Hire of Transpor 2211016 Printing of Unifo 2211031 Specialised Ma 2211310 Contracted Pro 2210805 National Celek 2210802 Boards, Commi 2210708 Trainer Allowan 2210712 Trainee Allowar 2210801 Catering Service	Supplies (papers, pencils, forms, small office equipment t,Equipment orms- T Shirts terials and Supp fessional Services orations ttees, Conferences and seminars ce nce ces (receptions), Accommodation, Gifts, Food and Drinks	200,000	
2211101 General Office 2210604 Hire of Transpor 2211016 Printing of Unifo 2211031 Specialised Ma 2211310 Contracted Pro 2210805 National Celek 2210802 Boards, Commi 2210708 Trainer Allowan 2210712 Trainee Allowar 2210801 Catering Service	Supplies (papers, pencils, forms, small office equipment t,Equipment orms- T Shirts terials and Supp fessional Services orations ttees, Conferences and seminars ce nce	514,000 200,000 100,000	
2211101 General Office 2210604 Hire of Transpor 2211016 Printing of Unifo 2211031 Specialised Ma 2211310 Contracted Pro 2210805 National Celek 2210802 Boards, Commi 2210708 Trainer Allowan 2210712 Trainee Allowar 2210801 Catering Servic 2210201 Telephone, Tele	Supplies (papers, pencils, forms, small office equipment t,Equipment prms- T Shirts terials and Supp fessional Services prations ttees, Conferences and seminars ce ce ces (receptions), Accommodation, Gifts, Food and Drinks exs, Facsimile and Mobile Phone Services	514,000 200,000 100,000	
2211101 General Office 2210604 Hire of Transpor 2211016 Printing of Unifo 2211031 Specialised Ma 2211310 Contracted Pro 2210805 National Celek 2210802 Boards, Commi 2210708 Trainer Allowan 2210712 Trainee Allowar 2210801 Catering Servic 2210201 Telephone, Tele 2210704 Hire of Training	Supplies (papers, pencils, forms, small office equipment t,Equipment prms- T Shirts terials and Supp fessional Services prations ttees, Conferences and seminars ce nce ess (receptions), Accommodation, Gifts, Food and Drinks ex, Facsimile and Mobile Phone Services Facilities and Equipment	514,000 200,000 100,000 1,300,000	
2211101 General Office 2210604 Hire of Transpor 2211016 Printing of Unifo 2211031 Specialised Ma 2211310 Contracted Pro 2210805 National Celek 2210802 Boards, Commi 2210708 Trainer Allowan 2210712 Trainee Allowar 2210801 Catering Servic 2210201 Telephone, Tele 2210704 Hire of Training 2211101 General Office	Supplies (papers, pencils, forms, small office equipment t,Equipment prms- T Shirts terials and Supp fessional Services prations ttees, Conferences and seminars ce nce ces (receptions), Accommodation, Gifts, Food and Drinks ex, Facsimile and Mobile Phone Services Facilities and Equipment Supplies (papers, pencils, forms, small office equipment	514,000 200,000 100,000	
2211101 General Office 2210604 Hire of Transpor 2211016 Printing of Unifo 2211031 Specialised Ma 2211310 Contracted Pro 2210805 National Celet 2210802 Boards, Commi 2210708 Trainer Allowan 2210712 Trainee Allowar 2210201 Telephone, Tele 2210201 Telephone, Tele 2210704 Hire of Training 2211101 General Office 2211301 Contracted pro	Supplies (papers, pencils, forms, small office equipment t,Equipment orms- T Shirts terials and Supp fessional Services orations ttees, Conferences and seminars ce ses (receptions), Accommodation, Gifts, Food and Drinks ex, Facsimile and Mobile Phone Services Facilities and Equipment Supplies (papers, pencils, forms, small office equipment ofessional services	514,000 200,000 100,000 1,300,000 230,000	
2211101 General Office 2210604 Hire of Transpor 2211016 Printing of Unifo 2211031 Specialised Ma 2211310 Contracted Pro 2210805 National Celet 2210802 Boards, Commi 2210708 Trainer Allowan 2210708 Trainer Allowar 2210801 Catering Servic 2210201 Telephone, Tele 2210704 Hire of Training 2211101 General Office 2211301 Contracted pro 2211320 Temporary Con	Supplies (papers, pencils, forms, small office equipment t,Equipment orms- T Shirts terials and Supp fessional Services orations ttees, Conferences and seminars ce es (receptions), Accommodation, Gifts, Food and Drinks ex, Facsimile and Mobile Phone Services Facilities and Equipment Supplies (papers, pencils, forms, small office equipment ofessional services mmittee Expenses	514,000 200,000 100,000 1,300,000 230,000 3,000,000	
2211101 General Office 2210604 Hire of Transpor 2211016 Printing of Unifo 2211031 Specialised Ma 2211310 Contracted Pro 2210805 National Celet 2210802 Boards, Commi 2210708 Trainer Allowan 2210708 Trainer Allowar 2210801 Catering Servic 2210201 Telephone, Tele 2210704 Hire of Training 2211101 General Office 2211301 Contracted pro 2211320 Temporary Con	Supplies (papers, pencils, forms, small office equipment t,Equipment orms- T Shirts terials and Supp fessional Services orations ttees, Conferences and seminars ce ses (receptions), Accommodation, Gifts, Food and Drinks ex, Facsimile and Mobile Phone Services Facilities and Equipment Supplies (papers, pencils, forms, small office equipment ofessional services	514,000 200,000 100,000 1,300,000 230,000	

S.P 7.1:Betting Co	ontrol & Licensing					
	Publishing and Printin		450,000			
2210201	Telephone, Telex, Fac	csimile and Mobile Phone Services		20,000		
2210303	Daily Subsistance Allo	owance		380,000		
2211101	General Office Supp	lies (papers, pencils, forms, small o	200,000	200,000		
	Purchase office furnit			400,000		
		and Cleaning Services	-			
	Publishing and Printin		_			
		ess and Publicity Campaigns	250,000	100,000		
	Training Expenses - O		450,000	100,000		
	Hire of Transport,Equi		150,000			
	National Celebration		-			
2210802	Boards, Committees,	Conferences and seminars	200,000	100,000		
2210708	Trainer Allowance		50,000			
2210712	Trainee Allowance		50,000	200,000		
		ceptions), Accommodation, Gifts,	100,000	300,000		
	maintenance expens		100,000	200,000		
			100.000	200,000		
		ce Furniture and Equipment	100,000			
			2,000,000	2,000,000		
8 SOCIAL DEVEL						
P 8.1: Social Dev	/elopment					
2210502	Publishing and Printir	ng Services		600,000		
	Publishing and Printin					
		ess and Publicity Campaigns		1,050,000	1	
				430,000	+	
	Hire of Transport,Equi					
	National Celebration			300,000		
		Conferences and seminars				
2210708	Trainer Allowance			485,000		
2210712	Trainee Allowance			200,000		
2210799	Training Expenses - O	ther (Bud		100,000		
2210801	Catering Services (red	ceptions), Accommodation, Gifts, I	Food and Drinks	486,000		
				3,651,000		
			-			
SUB TOTAL GROSS RECURREI 9.DEVELOPMENT		, PROGRAMMES, SUB-PROGRAMMI	71,554,266 ES AND ITEMS UN	83,069,099 DER WHICH THIS		CCOUNTER
SUB TOTAL GROSS RECURREN 9.DEVELOPMENT FOR	NT EXPENDITURE EXPENDITURE BY VOTE	, PROGRAMMES, SUB-PROGRAMMI	71,554,266 ES AND ITEMS UN	DER WHICH THIS	PROJECTED ESTIMATES	
SUB TOTAL GROSS RECURREN 9. DEVELOPMENT FOR				DER WHICH THIS ESTIMATES FY 2019/20	PROJECTED ESTIMATES FY 2020/21	FY 2021/22
SUB TOTAL GROSS RECURREI 9.DEVELOPMENT OR TEM CODE	NT EXPENDITURE EXPENDITURE BY VOTE	, PROGRAMMES, SUB-PROGRAMMI PROJECT NAME	71,554,266 S AND ITEMS UN WARD	DER WHICH THIS	PROJECTED ESTIMATES	
SUB TOTAL BROSS RECURREN 9. DEVELOPMENT OR IEM CODE 2: Culture	IT EXPENDITURE EXPENDITURE BY VOTE			DER WHICH THIS ESTIMATES FY 2019/20	PROJECTED ESTIMATES FY 2020/21	FY 2021/22
SUB TOTAL GROSS RECURREN 9. DEVELOPMENT OR TEM CODE 12: Culture	IT EXPENDITURE EXPENDITURE BY VOTE ITEM DESCRIPTION			DER WHICH THIS ESTIMATES FY 2019/20	PROJECTED ESTIMATES FY 2020/21	FY 2021/22
SUB TOTAL GROSS RECURREN 9. DEVELOPMENT OR TEM CODE 12: Culture	IT EXPENDITURE EXPENDITURE BY VOTE			DER WHICH THIS ESTIMATES FY 2019/20	PROJECTED ESTIMATES FY 2020/21	FY 2021/22
SUB TOTAL GROSS RECURREN 9. DEVELOPMENT OR TEM CODE 12: Culture	ITEM DESCRIPTION			DER WHICH THIS ESTIMATES FY 2019/20	PROJECTED ESTIMATES FY 2020/21	FY 2021/22
SUB TOTAL GROSS RECURREN 9. DEVELOPMENT OR TEM CODE 12: Culture	ITEM DESCRIPTION ion of Heritage Non-Residential Buildings (offices,			DER WHICH THIS ESTIMATES FY 2019/20	PROJECTED ESTIMATES FY 2020/21	FY 2021/22
SUB TOTAL GROSS RECURREN DEVELOPMENT OR IEM CODE 2: Culture .P 2.1 Conservat	ITEM DESCRIPTION ion of Heritage Non-Residential Buildings (offices, schools, hospitals,	PROJECT NAME		DER WHICH THIS ESTIMATES FY 2019/20 KSH	PROJECTED ESTIMATES FY 2020/21	FY 2021/22
SUB TOTAL SROSS RECURREN DEVELOPMENT OR TEM CODE 2: Culture .P 2.1 Conservat 3110202	ITEM DESCRIPTION ion of Heritage Non-Residential Buildings (offices, schools, hospitals, etc)			DER WHICH THIS ESTIMATES FY 2019/20	PROJECTED ESTIMATES FY 2020/21	FY 2021/22
SUB TOTAL SROSS RECURREN DEVELOPMENT OR TEM CODE 2: Culture .P 2.1 Conservat 3110202	ITEM DESCRIPTION ion of Heritage Non-Residential Buildings (offices, schools, hospitals, etc) Catering Services	PROJECT NAME		DER WHICH THIS ESTIMATES FY 2019/20 KSH	PROJECTED ESTIMATES FY 2020/21	FY 2021/22
SUB TOTAL SROSS RECURREN DEVELOPMENT OR TEM CODE 2: Culture .P 2.1 Conservat 3110202	ITEM DESCRIPTION ion of Heritage Non-Residential Buildings (offices, schools, hospitals, etc) Catering Services (receptions),	PROJECT NAME		DER WHICH THIS ESTIMATES FY 2019/20 KSH	PROJECTED ESTIMATES FY 2020/21	FY 2021/22
SUB TOTAL SROSS RECURREN DEVELOPMENT OR TEM CODE 2: Culture .P 2.1 Conservat 3110202	ITEM DESCRIPTION ITEM DESCRIPTION ion of Heritage Non-Residential Buildings (offices, schools, hospitals, etc) Catering Services (receptions), Accommodation,	PROJECT NAME		DER WHICH THIS ESTIMATES FY 2019/20 KSH	PROJECTED ESTIMATES FY 2020/21	FY 2021/22
SUB TOTAL SROSS RECURREN DEVELOPMENT OR TEM CODE 2: Culture .P 2.1 Conservat 3110202	ITEM DESCRIPTION ITEM DESCRIPTION ITEM DESCRIPTION In of Heritage Non-Residential Buildings (offices, schools, hospitals, etc) Catering Services (receptions), Accommodation, Gifts, Food and	PROJECT NAME Construction of Mnarani Gallery		DER WHICH THIS ESTIMATES FY 2019/20 KSH 7,000,000	PROJECTED ESTIMATES FY 2020/21	FY 2021/22
SUB TOTAL SROSS RECURREN DEVELOPMENT OR TEM CODE 2: Culture .P 2.1 Conservat 3110202	ITEM DESCRIPTION ITEM DESCRIPTION ion of Heritage Non-Residential Buildings (offices, schools, hospitals, etc) Catering Services (receptions), Accommodation, Gifts, Food and Drinks	PROJECT NAME		DER WHICH THIS ESTIMATES FY 2019/20 KSH	PROJECTED ESTIMATES FY 2020/21	FY 2021/22
SUB TOTAL GROSS RECURREN 9.DEVELOPMENT OR TEM CODE 2: Culture 3.P 2.1 Conservat 3110202	ITEM DESCRIPTION ITEM DESCRIPTION ITEM DESCRIPTION In of Heritage Non-Residential Buildings (offices, schools, hospitals, etc) Catering Services (receptions), Accommodation, Gifts, Food and	PROJECT NAME Construction of Mnarani Gallery Kilifi County Cultural Festival		DER WHICH THIS ESTIMATES FY 2019/20 KSH 7,000,000	PROJECTED ESTIMATES FY 2020/21	FY 2021/22
SUB TOTAL SROSS RECURREN DEVELOPMENT OR TEM CODE 2: Culture .P 2.1 Conservat 3110202	ITEM DESCRIPTION ITEM DESCRIPTION ion of Heritage Non-Residential Buildings (offices, schools, hospitals, etc) Catering Services (receptions), Accommodation, Gifts, Food and Drinks	PROJECT NAME Construction of Mnarani Gallery		DER WHICH THIS ESTIMATES FY 2019/20 KSH 7,000,000	PROJECTED ESTIMATES FY 2020/21	FY 2021/22
SUB TOTAL GROSS RECURREN 9. DEVELOPMENT FOR TEM CODE 22: Culture 5. P 2.1 Conservat 3110202 2210801	ITEM DESCRIPTION ITEM DESCRIPTION ion of Heritage Non-Residential Buildings (offices, schools, hospitals, etc) Catering Services (receptions), Accommodation, Gifts, Food and Drinks Temporary Committee	PROJECT NAME Construction of Mnarani Gallery Kilifi County Cultural Festival		DER WHICH THIS ESTIMATES FY 2019/20 KSH 7,000,000 3,000,000	PROJECTED ESTIMATES FY 2020/21	FY 2021/22
SUB TOTAL GROSS RECURREN 9. DEVELOPMENT OR TEM CODE 22: Culture 5.P 2.1 Conservat 3110202 2210801	ITEM DESCRIPTION ITEM DESCRIPTION ion of Heritage Non-Residential Buildings (offices, schools, hospitals, etc) Catering Services (receptions), Accommodation, Gifts, Food and Drinks Temporary	PROJECT NAME Construction of Mnarani Gallery Kilifi County Cultural Festival Listing of Gede to a world		DER WHICH THIS ESTIMATES FY 2019/20 KSH 7,000,000	PROJECTED ESTIMATES FY 2020/21	FY 2021/22
SUB TOTAL GROSS RECURREN 9. DEVELOPMENT OR TEM CODE 22: Culture 5.P 2.1 Conservat 3110202 2210801	ITEM DESCRIPTION ITEM DESCRIPTION ion of Heritage Non-Residential Buildings (offices, schools, hospitals, etc) Catering Services (receptions), Accommodation, Gifts, Food and Drinks Temporary Committee	PROJECT NAME Construction of Mnarani Gallery Kilifi County Cultural Festival Listing of Gede to a world heritage site		DER WHICH THIS ESTIMATES FY 2019/20 KSH 7,000,000 3,000,000	PROJECTED ESTIMATES FY 2020/21	FY 2021/22
SUB TOTAL GROSS RECURREN 9. DEVELOPMENT OR TEM CODE 22: Culture 5.P 2.1 Conservat 3110202 2210801	ITEM DESCRIPTION ITEM DESCRIPTION ion of Heritage Non-Residential Buildings (offices, schools, hospitals, etc) Catering Services (receptions), Accommodation, Gifts, Food and Drinks Temporary Committee Expenses	PROJECT NAME Construction of Mnarani Gallery Kilifi County Cultural Festival Listing of Gede to a world heritage site Improving and buying		DER WHICH THIS ESTIMATES FY 2019/20 KSH 7,000,000 3,000,000	PROJECTED ESTIMATES FY 2020/21	FY 2021/22
SUB TOTAL GROSS RECURRENT OR TEM CODE 22: Culture .P 2.1 Conservat 3110202 2210801 2211320	ITEM DESCRIPTION ITEM DESCRIPTION ion of Heritage Non-Residential Buildings (offices, schools, hospitals, etc) Catering Services (receptions), Accommodation, Gifts, Food and Drinks Temporary Committee Expenses Purch. of Specialised	PROJECT NAME Construction of Mnarani Gallery Kilifi County Cultural Festival Listing of Gede to a world heritage site Improving and buying equipment for Dhome, Palakumi	WARD	DER WHICH THIS ESTIMATES FY 2019/20 KSH 7,000,000 3,000,000 2,000,000	PROJECTED ESTIMATES FY 2020/21	FY 2021/22
SUB TOTAL PROSS RECURREN DEVELOPMENT OR IEM CODE 2: Culture .P 2.1 Conservat 3110202 2210801	ITEM DESCRIPTION ITEM DESCRIPTION ion of Heritage Non-Residential Buildings (offices, schools, hospitals, etc) Catering Services (receptions), Accommodation, Gifts, Food and Drinks Temporary Committee Expenses Purch. of Specialised	PROJECT NAME Construction of Mnarani Gallery Kilifi County Cultural Festival Listing of Gede to a world heritage site Improving and buying equipment for Dhome, Palakumi and Mahenzo cultural centres		DER WHICH THIS ESTIMATES FY 2019/20 KSH 7,000,000 3,000,000 2,000,000 500,000	PROJECTED ESTIMATES FY 2020/21	FY 2021/22
SUB TOTAL PROSS RECURRENT OR TEM CODE 2: Culture .P 2.1 Conservat 3110202 2210801 2211320 3111120	IT EXPENDITURE EXPENDITURE BY VOTE ITEM DESCRIPTION ion of Heritage Non-Residential Buildings (offices, schools, hospitals, etc) Catering Services (receptions), Accommodation, Gifts, Food and Drinks Temporary Committee Expenses Purch. of Specialised Plant	PROJECT NAME Construction of Mnarani Gallery Kilifi County Cultural Festival Listing of Gede to a world heritage site Improving and buying equipment for Dhome, Palakumi	WARD	DER WHICH THIS ESTIMATES FY 2019/20 KSH 7,000,000 3,000,000 2,000,000	PROJECTED ESTIMATES FY 2020/21	FY 2021/22
SUB TOTAL ROSS RECURRENT OR TEM CODE 2: Culture .P 2.1 Conservat 3110202 2210801 2211320 3111120	IT EXPENDITURE EXPENDITURE BY VOTE ITEM DESCRIPTION ion of Heritage Non-Residential Buildings (offices, schools, hospitals, etc) Catering Services (receptions), Accommodation, Gifts, Food and Drinks Temporary Committee Expenses Purch. of Specialised Plant	PROJECT NAME Construction of Mnarani Gallery Kilifi County Cultural Festival Listing of Gede to a world heritage site Improving and buying equipment for Dhome, Palakumi and Mahenzo cultural centres	WARD	DER WHICH THIS ESTIMATES FY 2019/20 KSH 7,000,000 3,000,000 2,000,000 500,000	PROJECTED ESTIMATES FY 2020/21	FY 2021/22
SUB TOTAL PROSS RECURREN DEVELOPMENT OR IEM CODE 2: Culture .P 2.1 Conservat 3110202 2210801 2211320 3111120 3111120	IT EXPENDITURE EXPENDITURE BY VOTE ITEM DESCRIPTION ion of Heritage Non-Residential Buildings (offices, schools, hospitals, etc) Catering Services (receptions), Accommodation, Gifts, Food and Drinks Temporary Committee Expenses Purch. of Specialised Plant	PROJECT NAME Construction of Mnarani Gallery Kilifi County Cultural Festival Listing of Gede to a world heritage site Improving and buying equipment for Dhome, Palakumi and Mahenzo cultural centres	WARD	DER WHICH THIS ESTIMATES FY 2019/20 KSH 7,000,000 3,000,000 2,000,000 500,000	PROJECTED ESTIMATES FY 2020/21	FY 2021/22
SUB TOTAL PROSS RECURREN DEVELOPMENT OR IEM CODE 2: Culture .P 2.1 Conservat 3110202 2210801 2211320 3111120 3111120	IT EXPENDITURE EXPENDITURE BY VOTE ITEM DESCRIPTION ion of Heritage Non-Residential Buildings (offices, schools, hospitals, etc) Catering Services (receptions), Accommodation, Gifts, Food and Drinks Temporary Committee Expenses Purch. of Specialised Plant	PROJECT NAME Construction of Mnarani Gallery Kilifi County Cultural Festival Listing of Gede to a world heritage site Improving and buying equipment for Dhome, Palakumi and Mahenzo cultural centres	WARD	DER WHICH THIS ESTIMATES FY 2019/20 KSH 7,000,000 3,000,000 2,000,000 500,000	PROJECTED ESTIMATES FY 2020/21	FY 2021/22
SUB TOTAL PROSS RECURREN DEVELOPMENT OR IEM CODE 2: Culture .P 2.1 Conservat 3110202 2210801 2211320 3111120 3111120	ITEM DESCRIPTION ITEM DESCRIPTION ion of Heritage Non-Residential Buildings (offices, schools, hospitals, etc) Catering Services (receptions), Accommodation, Gifts, Food and Drinks Temporary Committee Expenses Purch. of Specialised Plant popment Biopment Non-Residential	PROJECT NAME Construction of Mnarani Gallery Kilifi County Cultural Festival Listing of Gede to a world heritage site Improving and buying equipment for Dhome, Palakumi and Mahenzo cultural centres	WARD	DER WHICH THIS ESTIMATES FY 2019/20 KSH 7,000,000 3,000,000 2,000,000 500,000	PROJECTED ESTIMATES FY 2020/21	FY 2021/22
SUB TOTAL PROSS RECURREN DEVELOPMENT OR IEM CODE 2: Culture .P 2.1 Conservat 3110202 2210801 2211320 3111120 3111120	ITEM DESCRIPTION ITEM DESCRIPTION ion of Heritage Non-Residential Buildings (offices, schools, hospitals, etc) Catering Services (receptions), Accommodation, Gifts, Food and Drinks Temporary Committee Expenses Purch. of Specialised Plant Dopment Bopment Non-Residential Buildings (offices,	PROJECT NAME Construction of Mnarani Gallery Kilifi County Cultural Festival Listing of Gede to a world heritage site Improving and buying equipment for Dhome, Palakumi and Mahenzo cultural centres SUB-TOTAL	WARD	DER WHICH THIS ESTIMATES FY 2019/20 KSH 7,000,000 3,000,000 2,000,000 500,000	PROJECTED ESTIMATES FY 2020/21	FY 2021/22
SUB TOTAL GROSS RECURREN DEVELOPMENT OR TEM CODE 22: Culture 3110202 2210801 2211320 3111120 23: Social Develo 3.1: Social Develo	ITEM DESCRIPTION ITEM DESCRIPTION Inon of Heritage Non-Residential Buildings (offices, schools, hospitals, etc) Catering Services (receptions), Accommodation, Gifts, Food and Drinks Temporary Committee Expenses Purch. of Specialised Plant Dopment Non-Residential Buildings (offices, schools, hospitals,	PROJECT NAME Construction of Mnarani Gallery Kilifi County Cultural Festival Listing of Gede to a world heritage site Improving and buying equipment for Dhome, Palakumi and Mahenzo cultural centres SUB-TOTAL Contruction of a Social Hall -	JARIBUNI	DER WHICH THIS ESTIMATES FY 2019/20 KSH 7,000,000 3,000,000 2,000,000 12,500,000	PROJECTED ESTIMATES FY 2020/21	FY 2021/22
SUB TOTAL GROSS RECURREN 9. DEVELOPMENT OR TEM CODE 22: Culture 3110202 2210801 2211320 3111120 23111120	ITEM DESCRIPTION ITEM DESCRIPTION ion of Heritage Non-Residential Buildings (offices, schools, hospitals, etc) Catering Services (receptions), Accommodation, Gifts, Food and Drinks Temporary Committee Expenses Purch. of Specialised Plant popment Buildings (offices, schools, hospitals, etc)	PROJECT NAME Construction of Mnarani Gallery Kilifi County Cultural Festival Listing of Gede to a world heritage site Improving and buying equipment for Dhome, Palakumi and Mahenzo cultural centres SUB-TOTAL	WARD	DER WHICH THIS ESTIMATES FY 2019/20 KSH 7,000,000 3,000,000 2,000,000 500,000	PROJECTED ESTIMATES FY 2020/21	FY 2021/22
SUB TOTAL PROSS RECURREN DEVELOPMENT OR TEM CODE 2: Culture .P 2.1 Conservat 3110202 2210801 2211320 3111120 3111120 3111120	ITEM DESCRIPTION ITEM DESCRIPTION ion of Heritage Non-Residential Buildings (offices, schools, hospitals, etc) Catering Services (receptions), Accommodation, Gifts, Food and Drinks Temporary Committee Expenses Purch. of Specialised Plant popment Bopment Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential	PROJECT NAME Construction of Mnarani Gallery Kilifi County Cultural Festival Listing of Gede to a world heritage site Improving and buying equipment for Dhome, Palakumi and Mahenzo cultural centres SUB-TOTAL Contruction of a Social Hall -	JARIBUNI	DER WHICH THIS ESTIMATES FY 2019/20 KSH 7,000,000 3,000,000 2,000,000 12,500,000	PROJECTED ESTIMATES FY 2020/21	FY 2021/22
SUB TOTAL ROSS RECURREN DEVELOPMENT OR IEM CODE 2: Culture .P 2.1 Conservat 3110202 2210801 2211320 3111120 3111120 3111120	ITEM DESCRIPTION ITEM DESCRIPTION ion of Heritage Non-Residential Buildings (offices, schools, hospitals, etc) Catering Services (receptions), Accommodation, Gifts, Food and Drinks Temporary Committee Expenses Purch. of Specialised Plant popment Buildings (offices, schools, hospitals, etc)	PROJECT NAME Construction of Mnarani Gallery Kilifi County Cultural Festival Listing of Gede to a world heritage site Improving and buying equipment for Dhome, Palakumi and Mahenzo cultural centres SUB-TOTAL Contruction of a Social Hall - Kaloleni	JARIBUNI	DER WHICH THIS ESTIMATES FY 2019/20 KSH 7,000,000 3,000,000 2,000,000 12,500,000	PROJECTED ESTIMATES FY 2020/21	FY 2021/22
SUB TOTAL ROSS RECURREN DEVELOPMENT OR IEM CODE 2: Culture .P 2.1 Conservat 3110202 2210801 2211320 3111120 .3: Social Develo .3.1: Social Develo	ITEM DESCRIPTION ITEM DESCRIPTION ion of Heritage Non-Residential Buildings (offices, schools, hospitals, etc) Catering Services (receptions), Accommodation, Gifts, Food and Drinks Temporary Committee Expenses Purch. of Specialised Plant popment Bopment Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential	PROJECT NAME Construction of Mnarani Gallery Kilifi County Cultural Festival Listing of Gede to a world heritage site Improving and buying equipment for Dhome, Palakumi and Mahenzo cultural centres SUB-TOTAL Contruction of a Social Hall -	JARIBUNI	DER WHICH THIS ESTIMATES FY 2019/20 KSH 7,000,000 3,000,000 2,000,000 12,500,000	PROJECTED ESTIMATES FY 2020/21	FY 2021/22
SUB TOTAL ROSS RECURREN DEVELOPMENT OR IEM CODE 2: Culture .P 2.1 Conservat 3110202 2210801 2211320 3111120 3111120 3111202 3110202	ITEM DESCRIPTION ITEM DESCRIPTION ion of Heritage Non-Residential Buildings (offices, schools, hospitals, etc) Catering Services (receptions), Accommodation, Gifts, Food and Drinks Temporary Committee Expenses Purch. of Specialised Plant Dopment Bopment Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, schools, hospitals,	PROJECT NAME Construction of Mnarani Gallery Kilifi County Cultural Festival Listing of Gede to a world heritage site Improving and buying equipment for Dhome, Palakumi and Mahenzo cultural centres SUB-TOTAL Contruction of a Social Hall - Kaloleni Construction of a Social Hall -	WARD JARIBUNI Kaloleni	DER WHICH THIS ESTIMATES FY 2019/20 KSH 7,000,000 3,000,000 2,000,000 12,500,000 12,500,000 10,000,000	PROJECTED ESTIMATES FY 2020/21	FY 2021/22
SUB TOTAL ROSS RECURREN DEVELOPMENT OR EM CODE 2: Culture P 2.1 Conservat 3110202 2210801 2210801 2211320 3111120 3111120 3111120	ITEM DESCRIPTION ITEM DESCRIPTION ion of Heritage Non-Residential Buildings (offices, schools, hospitals, etc) Catering Services (receptions), Accommodation, Gifts, Food and Drinks Temporary Committee Expenses Purch. of Specialised Plant Dopment Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	PROJECT NAME Construction of Mnarani Gallery Kilifi County Cultural Festival Listing of Gede to a world heritage site Improving and buying equipment for Dhome, Palakumi and Mahenzo cultural centres SUB-TOTAL Contruction of a Social Hall - Kaloleni	JARIBUNI	DER WHICH THIS ESTIMATES FY 2019/20 KSH 7,000,000 3,000,000 2,000,000 12,500,000	PROJECTED ESTIMATES FY 2020/21	FY 2021/22
SUB TOTAL PROSS RECURRENT DEVELOPMENT OR TEM CODE 2: Culture .P 2.1 Conservat 3110202 2210801 2211320 3111120 2.3: Social Develo .3.1: Social Develo .3110202	ITEM DESCRIPTION Item D	PROJECT NAME Construction of Mnarani Gallery Kilifi County Cultural Festival Listing of Gede to a world heritage site Improving and buying equipment for Dhome, Palakumi and Mahenzo cultural centres SUB-TOTAL Contruction of a Social Hall - Kaloleni Construction of a Social Hall -	WARD JARIBUNI Kaloleni	DER WHICH THIS ESTIMATES FY 2019/20 KSH 7,000,000 3,000,000 2,000,000 12,500,000 12,500,000 10,000,000	PROJECTED ESTIMATES FY 2020/21	FY 2021/22
SUB TOTAL PROSS RECURRENT DEVELOPMENT OR TEM CODE 2: Culture .P 2.1 Conservat 3110202 2210801 2211320 3111120 2.3: Social Develo .3.1: Social Develo .3110202	ITEM DESCRIPTION Item D	PROJECT NAME Construction of Mnarani Gallery Kilifi County Cultural Festival Listing of Gede to a world heritage site Improving and buying equipment for Dhome, Palakumi and Mahenzo cultural centres SUB-TOTAL Contruction of a Social Hall - Kaloleni Construction of a Social Hall - Kambe Ribe	WARD JARIBUNI Kaloleni	DER WHICH THIS ESTIMATES FY 2019/20 KSH 7,000,000 3,000,000 2,000,000 12,500,000 12,500,000 10,000,000	PROJECTED ESTIMATES FY 2020/21	FY 2021/22
SUB TOTAL GROSS RECURREN DEVELOPMENT OR TEM CODE 22: Culture 3110202 2210801 2211320 3111120 2.3: Social Develor 3.1: Social Develor 3110202	ITEM DESCRIPTION Item D	PROJECT NAME Construction of Mnarani Gallery Kilifi County Cultural Festival Listing of Gede to a world heritage site Improving and buying equipment for Dhome, Palakumi and Mahenzo cultural centres SUB-TOTAL Contruction of a Social Hall - Kaloleni Construction of a Social Hall -	WARD JARIBUNI Kaloleni	DER WHICH THIS ESTIMATES FY 2019/20 KSH 7,000,000 3,000,000 2,000,000 12,500,000 12,500,000 10,000,000	PROJECTED ESTIMATES FY 2020/21	FY 2021/22

	Non-Residential				
	Buildings (offices,				
	schools, hospitals,	Construction of a Social Hall			
3110202		Kibarani	Kibarani	4,000,000	
	Non-Residential				
	Buildings (offices,				
3110202	schools, hospitals,	Construction a of Social Hall at Vitengeni	Sokoke	5,000,000	
3110202	Non-Residential	Vilengeni	JOKOKE	3,000,000	
	Buildings (offices,				
	schools, hospitals,	Construction of a Social hall at			
3110202		Chasimba	Chasimba	4,000,000	
	Temporary	Establishment and Support of			
2211320	Committee Expenses	Early Teenage Pregnancy Task Force	HQ	3,000,000	
	Non-Residential	10100		3,000,000	
	Buildings (offices,				
	schools, hospitals,	Construction of PWD			
3110202	etc)		Malindi	10,000,000	
		Purchase of tents and chairs for			
3110199	Purchase of Buildings	women, youth and people living with disabilities groups	JARIBUNI	2 000 000	
3110177	Non-Residential	with disabilities groups	JARIDUNI	2,000,000	
	Buildings (offices,				
	schools, hospitals,	Construction of public toilets at			
3110202	etc)	Kibaoni	SOKONI	4,000,000	
		Purchase of motor bikes(4) for	COKONI	0.000.000	
3110/04	and Motorcycles Fungicides,	youths	SOKONI	2,000,000	
	Insecticides and	Supply of pest spray(Bug &			
2211004		Jiggers)	KALOLENI	200,000	
		Equiping of youth			
		empowerment(Video			
3111120		production)	KALOLENI	1,900,000	
3110199		Purchase of 2 tents and chairs(200) for youth groups	SABAKI	1,000,000	
5110177	Non-Residential			1,000,000	
	Buildings (offices,	Completion of modern public			
	schools, hospitals,	toilet for Chasimba youth group			
3110202	etc)	at Chasimba stage	CHASIMBA	500,000	
		Youth empowerment project-			
		supply youth with welding machines, hair dressing			
		machines, sewing machines,			
		carpentry and joinery working			
3111120		tools	CHASIMBA	2,000,000	
	Non-Residential]
	Buildings (offices,		SHIMO-LA-		
3110202	schools, hospitals,	Public toilets	SHIMO-LA- TEWA	1,000,000	
5110202	Purch. of Office Furn.			1,000,000	
	& Gen Other				
3111099	(Budget)	Purchase of plastic chairs	JUNJU	1,000,000	
		Supply of 5 no. car washing]
3111120		machines and 5 no. 5000 litres		2 000 000	
311120	Plant Purch. of Office Furn.	water tanks	MNARANI	2,000,000	
	& Gen Other				
3111099		Supply of chairs	MNARANI	1,000,000	
		Purchase and supply of tents and			
3110199		chairs for official events	TEZO	1,500,000	
	Purch. of Office Furn.				
3111000	& Gen Other (Budget)	Purchase of plastic chairs	MTEPENI	1,500,000	
	Purchase of Buildings		THE LINE	1,000,000	
3110199	- Other	Purchase of tents	ADU	500,000	
	Purch. of Specialised				
3111120		Purchase of sports items	ADU	500,000	
3111120	Purch. of Specialised	Poshomills	JILORE	3,000,000	
311120	nuni, -	Poshomills	JILONE	3,000,000	

3111120	Purch. of Specialised Plant	Car washing machines	JILORE	1,000,000	
	Purchase of Buildings	-			
3110199	Purchase of Buildings	Tents and chairs	JILORE	2,000,000	
3110199	- Other	Tents and chairs	WATAMU	2,000,000	
3110199	Purchase of Buildings - Other	Tents for Women & Youth Groups	SOKOKE	1,000,000	
3110999	Purch. of Household Furn Ot	Plastic chairs for Women & Youth Groups	SOKOKE	1,000,000	
311113	Instruments	Purchase of musical instruments for TALEDAB(Dabaso Talents) Purchase of tents and plastic	DABASO	1,600,000	
3110199	- Other	chairs for the ward	DABASO	4,000,000	
3110199		Purchase of tents and chairs	MALINDI TOWN	2,000,000	
3110199		Purchase of Tents for Boda Boda sheds	MAGARINI	400,000	
3111113	Purchase of Musical Instruments Purch, of Specialised	Youth Empowerment(Purchase of music equipments)	MAGARINI	400,000	
3111120		Purchase of posho mills	KAKUYUNI	2,000,000	
3110199	- Other Purch. of Office Furn.	Purchase of tents	KAKUYUNI	2,000,000	
3111099	& Gen Other (Budget)	Purchase of plastic chairs	KAKUYUNI	1,000,000	
3111120	Purch. of Specialised Plant	Car washing machine	GARASHI	1,000,000	
3110999	Purch. of Household Furn Ot	Chairs Purchase of car wash machines	GARASHI	1,500,000	
3111120	Plant	and waters tanks to support youth Purchase of 20 water tanks and	ВАМВА	500,000	
3111120	Plant	fittings for women groups	BAMBA	1,000,000	
3110199		Purchase of 4 tents and chairs for women empowerment	ВАМВА	1,000,000	
3111120		Purchasing 8 car washing machines	GANDA	1,500,000	
3111120		Purchase of poshomill	Kilifi North	500,000	
TOTAL		SUB-TOTAL		98,000,000	
P 7: Sports Devel	opment				
SP: 7.1: Sports De		Purchase of sports equipment	HQ	3,000,000	
	Non-Residential Buildings (offices, schools, hospitals,	Architectural design and Construction of Kilifi Stadium-			
3110202	Other Infrastructure	Water Ground	Sokoni	100,000,000	
	and Civil Works Other Infrastructure	upgrading of mtepeni grounds	Mtepeni	6,000,000	
3110599	and Civil Works Hire of Transport,	upgrading of Ganda grounds	Ganda	6,000,000	
2210604	Equipment Contracted	KYSIA GAMES	HQ	3,000,000	
2211311	Technical Services	Development of Sports Act	HQ	1,000,000	
2211311	Technical Services	Kilifi Football Club Establishment	HQ	4,000,000	

		1		1	
	Purchase of				
	Educational Aids				
	and Related	Purchase of sports equipment for			
3111109	Equipment	all teams in Jaribuni ward	JARIBUNI	1,000,000	
	Purchase of				
	Educational Aids				
	and Related				
				0.500.000	
311109	Equipment	Purchase of sports kits	MWAWESA	2,500,000	
	Purchase of				
	Educational Aids				
	and Related		RABAI		
3111109	Equipment	Purchase of sports kits	KISURUTINI	1,000,000	
	Purchase of				
	Educational Aids				
	and Related				
2111100	Equipment	Sports kits	Malindi	2,000,000	
311107			Maina	2,000,000	
	Purchase of				
	Educational Aids				
	and Related				
3111109	Equipment	Sports items	GARASHI	2,500,000	
	Purchase of				
	Educational Aids				
	and Related				
2111100	Equipment	Purchase of sports equipment	ВАМВА	500,000	
311109				500,000	
	Purchase of				
	Educational Aids				
	and Related				
3111109	Equipment	Purchase of sports equipment	KAKUYUNI	1,500,000	
	Purchase of				
	Educational Aids				
	and Related				
0111100				2 222 222	
311109	Equipment	Purchase of sports kits/Equipment	MARAFA	3,000,000	
		Purchase of sports			
	Purchase of	equipment:Volley ball-6			
	Educational Aids	balls,Boots-50 pairs,Stockings-60			
	and Related	pairs, Jersies-5 sets, sheen quards-			
3111109	Equipment	25 pairs	KALOLENI	1,300,000	
0111107	Purchase of			1,000,000	
	Educational Aids				
	and Related	Sports facilities for Gongoni ward			
3111109	Equipment	teams	GONGONI	1,000,000	
	Purchase of				
	Educational Aids				
	and Related				
3111109	Equipment	Sports kits	SOKOKE	1.000.000	
0	Purchase of			1,000,000	
	Educational Aids				
	and Related				
3111109	Equipment	Sports equipment	WATAMU	-	
	Purchase of				
	Educational Aids				
	and Related				
3111109	Equipment	Sports equipment	GANZE	1,500,000	
0	-l'adarrer,	internet and a second sec		.,	
	Other Infrastructure	Upgrading of Mwarakaya			
2110500				2 500 000	
3110599	and Civil Works	football field	MWARAKAYA	3,500,000	
	Other Infrastructure				
3110599	and Civil Works	Constuction of Mini sports house	MWARAKAYA	3,000,000	
	Purchase of				
	Educational Aids				
	and Related				
3111100	Equipment	Purchase of sports kits	RURUMA	1,200,000	
511107			KUKUMA	1,200,000	
	Purchase of				
	Educational Aids				
	and Related				
3111109	Equipment	Purchase of sports items	KIBARANI	300,000	
	Purchase of				
	Educational Aids				
	and Related				
		1		i – – – – – – – – – – – – – – – – – – –	1
3111100	Equipment	Purchase and supply of sports kits	TF7O	1,000,000	

		GROSS TOTAL		264,100,000	
		SUB-TOTAL		153,600,000	
3111109	Purchase of Educational Aids and Related Equipment	Purchase of Taekwondo(Full set)	KALOLENI	800,000	
3111109	Purchase of Educational Aids and Related Equipment	Games kit	JILORE	1,000,000	
3111109	Purchase of Educational Aids and Related Equipment	Purchase of football jersies,balls and shoes	υία	1,000,000	

1: VISION			and all in all radiations and						
^a Aglobally col 2.MISSION	mpetitive and innovati	ve tourism, co-operative, trade	and industrial se	ector for socio-ec	conomic develo	pment			
	enablina environmen	t that facilitates investments an	d development	of tourism Co-o	nerative trade (and industrial			
3.PROGRAMM									
Over the medi	ium term, 2019/20-2021	/22, the department of trade , i	dustrialization, c	o-operative , tou	rism and wildlife	will implement			
	General Administration								
	Trade Development ar								
	Tourism development								
		d in the year ending June 2020 (goods and services, other recur				for			
compensation	no employees, use or	goods and services, other recut	Baseline FY	Target FY	Targets FY	Targets FY			
Delivery Unit	Key Outputs	Key Performance Indicator	2018/19	2019/20	2020/21	2021/22			
PROGRAMME	1: GENERAL ADMINISTR	ATION, PLANNING AND SUPPOR	T SERVICES						
	ective and efficient ser								
SP1. General a	Idministration, planning Statutory	and support services							
	reports(Monthly,								
	quarterly, annual &								
Trade	performance								
Department	contract)	No. of reports	22	22					
Trade	0								
Department	Staff trained Improve working	No. Staff trained	20	20	20				
	environment								
	(refurbishment of								
Trade	Offices and sanitary	No of offices and washroom							
Department	facilities)	refurbished	2	2	2				
		ICT equipments purchased	5	5	5				
		Purchased and maintined	16	16	16				
PROGRAMME	2. TRADE DEVELOPMEN	furnitur and fittings							
	alth creation and cons								
SP 2.1 Markets									
Trade									
	Profiling of markets.	Profile report	1	1					
Trade Department	Construction of markets.	No of markets constructed	10	12					
Trade	Refurbishment of		10	12					
Department	markets	No of markets refurbished	6	8					
SP 2.2 Entrepre	neur and managemer	nt training							
	Training of MSEs	No of MSEs operators trained.	450	500					
		-							
SP 2.3 Fair frad	e and consumer prote Verification of	No traders equipment verified	1600	1,700					
	traders equipment	ind inducis equipment veniled	1000	1,700	1800				
	collection of	Amount of revenue collected	1.3M	1.4M	1.5M				
	Appropriation In Aid								
	(A-I-A)								
SP 2.4 Trade de	· Disbursement	Amount of credit disbursed	60M	70M	80M				
	of Credit to MSEs	Amount of credit disputsed	60/VI	70101	00/01				
	Organization	No of trade fairs and	1	1	1				
		exhibitions organised and							
	trade fairs and	attained							
	exhibitions	Travela se aliaire ave al un aveladia e	,	1	,				
	Reviewed policies and regulations	Trade policies and regulation reviewed.	1	1	1				
PROGRAMME	3. TOURISM DEVELOPMI				ļ				
OUTCOME: Inc	reased income from To	ourism.							
SP 3.1 Niche to		pment and diversification	1		1				
	• Promotion of	No of promotion	2	4	6				
	MICE Tourism Organize	events/activities No.of Cultural tourism festivals	3	4	6				
	Cultural Tourism	organized	5	4	0				
	Festivals								
	 Organize Sports 	No of sports tourism events	4	5	6				
	tourism promotion								
	• Initiate and	Pogeh clogp use							
	conduct Beach	Beach clean-ups							
	Management								
	programmes								

SP 3.2 Tourism	n promotion and marke	ting				
	Develop and					
	distribute tourism	No of tourism promotion				
	promotion and	materials developed and	3500			
	, marketing materials	distributed.	brochures	4000 brochures	4500 brochures	
	Erection of					
	Signage's to Tourism					
	sites and attractions	No of signage's	5			
	 Participation in 					
	Tourism fairs and					
	exhibitions	No of exhibitions and fairs	8			
SP 3.3 Tourism	n infrastructure and dev	elopment				
	Construction					
		No of tourism markets	_			
	Tourism markets	constructed	1	1		
	Construction of					
	Board Walks in					
	Sabaki Estuarine	No boardwalk constructed	0	1		
	Construction of					
	Tourism information	No of tourism information				
	centres	centre	0	1		
	Support community					
	based tourism	No. of community based				
	projects	tourism projects supported		1		
	Construction of					
	tourism recreational					
		No. of tourism recreational				
	in Malindi, Watamu,	and sanitary facilities in				
	Kikambala, Mtwapa	Malindi, Watamu, Kikambala,				
	and Kilifi beaches	Malinal, Waland, Kikambala, Mtwapa and Kilifi supported	1	1	1	
SP 3 4 Tourism	training and capacity		1	1	1	
31 3.4 10011311	· Train Beach					
	operators and					
	community tourism	No of beach and community				
	auides	tourism guides	200	200	200	
	Train tourism	No of community tourism	200	200	200	
	Community groups	groups	4	6	6	
	Beach clean	3		, , , , , , , , , , , , , , , , , , ,	ŭ	
	ups and wildlife					
	conservation					
	awareness					
	campaigns	No of beach clean ups	4	4	4	
	1 0					
	·Marking of national					
	and international	No. of national and				
	Tourism and wildlife	international Tourism and				
	celebrations	wildlife celebrations	4	4	4	
	Sensitization of					
	community based	No. of Community based eco-	-			
	eco-tourism groups	tourism groups sensitized	8	10	12	
	Wildlife Management					
	sentization meetings		0	-	0	
5.SUMMARY C	OF EXPENDITURE BY ECO	NOMIC CLASSIFICATION				
			APPROVED	APPROVED		
			ESTIMATES	ESTIMATES	PROJECTED ESTI	
			FY 2018/19	FY 2019/20		FY 2021/22
Economic Cl			KSH	KSH	KSH	KSH
	on to Employees		44,704,672	46,967,485	51,664,233.50	56,830,656.85
	s and Services			105 1 / 2 2 / 3	-	-
	f Non-Financial Assets			125,163,361	15,956,222	3,327,500
Capital Trans			44,704,672	105,000,000 277,130,846	55,000,000.00 122,620,456	60,000,000.00 120,158,157
Total Expend		RAMMES, SUB-PROGRAMMES AN				
J. RECURRENT	LAFENDIURE BT FRUG	NAMINES, SUD-FROGRAMMES AN	APPROVED	APPROVED	- WILL DE ACCOL	
ITEM CODE	ITEM DESCRIPTION		ESTIMATES	ESTIMATES	PROJECTED ESTI	ΜΔΤΕς
			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
			KSH	KSH	KSH	KSH
Programme 1	: General Administratio	n, planning & Support Services				
		Planning and Support Services				
	9 Basic Salaries - Perma		27,357,575	29,053,000	31,958,300	35,154,130
211017				_,000,000	0.,,00,000	33,101,100

	Contractual Employees	-	2,040,000	2,244,000	2,468,400
	Basic Salaries-Temporary-Others House Allowance	- 8,574,445	7,646,000	- 8,410,600	9,251,660
	Special House allowance	0,374,443	142,800	0,410,600	7,231,000
	Transport Allowance	3,736,960	3,880,960	4,269,056	4,695,962
	Extreneous allowance	156,000	192,000	211,200	232,320
	Leave Allowance	524,167	800,000	880,000	968,000
	Employer Contributions to NSSF	84,000	84,000	92,400	101,640
	Employer Contributions to Staff Pension Scheme	4,271,525	3,271,525	3,598,678	3,958,545
	Electricity	4,271,323	200,000	220,000	242,000
	Water & Sewarage Charges	300,000	250,000	275,000	302,500
	Utilities, supplies-other	300,000	230,000	275,000	302,300
	Telephone Telex, Mobile phone Services	100,000	300,000	330,000	363,000
	Internet connections	-	300,000	330,000	363,000
	Courier and Postal Services	-		-	
	Satelite Access services	-		-	-
	Travel Cost (airline, bus, railway, milage allowance)	700,000	1,000,000	1,100,000	1,210,000
	Accomodation- Domestic Travel	500,000	1,000,000	1,100,000	1,210,000
	Daily Subsistence Allowance	500,000	500,000	550,000	605,000
	Travel Cost (airline, bus, railway, etc)	500,000	2,000,000	2,200,000	2,420,000
	Accomodation		2,000,000		2,420,000
		939,260	2,000,000	2,200,000	, ,,
	Publishing & Printing Services	-	(1 000	-	-
	Subscriptions to Newspapers, Magazines & Peripdical	40,000	64,000	70,400	77,440
	Rental of vehicles		-	-	-
	Rents and rates	-		-	-
	Hire of Transport	-		-	-
	Travel Allowances	-		-	-
	Production and printing of training materials	-		-	-
	Hire of Training facilities and equipments	-		-	
	Training Expenses-Others	1,000,000	1,000,000	1,100,000	1,210,000
	Catering Services	41,826	1,000,000	1,100,000	1,210,000
	Boards, Committees, Conference & Seminars	500,000	1,000,000	1,100,000	1,210,000
	Motor Vehicle insurance	-		-	-
	Dressing and other Non-Pharmaceutical Medical iten	-		-	-
	Fungicides,Insectsides & sprays	-	200,000	220,000	242,000
	General office supplies (paper,pencils pens etc)	400,000	1,000,000	1,100,000	1,210,000
	Supplies & Accessories for computers and printers	250,000	1,000,000	1,100,000	1,210,000
	Sanitary & cleaning materials, supplies and services	700,000	500,000	550,000	605,000
2211201	Refined Fuel & Lubricants for transport	1,350,000	3,000,000	3,300,000	3,630,000
	Refined Fuel & Lubricants-others	-		-	-
	Other fuels(Charcoal, wood, cooking gas etc)	-		-	-
	Contracted Guards & cleaning services	-	3,000,000	3,300,000	3,630,000
2211306	Membership fees, Dues & subscriptions to professional	60,000	60,000	66,000	72,600
	Transport costs and charges (freight)	-		-	-
	Legal Dues/fees, Arbitration and Compensation Payn	-		-	-
	Contracted professional services	-		-	-
2211313	Security operations	-		-	-
2211329	HIV AIDS secretariat workplace policy	-		-	-
2211399	Other Operating Expenses- Other	-		-	-
2220101	Maintainance Expenses - Motor Vehicles	2,000,000	2,000,000	2,200,000	2,420,000
2220105	Routine Maintainance - Vehicles	-		-	-
2220201	Maintainance of plant, Machinery and others	-		-	-
2220202	Maintainance of office Furniture & Equipment	-	1,500,000	1,650,000	1,815,000
	Maintainance of building & stations	1,500,000	1,500,000	1,650,000	1,815,000
	Maintainance of Computers,Software & Networks	500,000	500,000	550,000	605,000
	Purchase office furniture & Fittings	-	1,000,000	1,100,000	1,210,000
	Purchase of computer,Printers	500,000	1,000,000	1,100,000	1,210,000
	Purchae of Ict Networking & comm. Equipment	500,000	,,	-	-
-	SUB TOTAL	57,985,758	73,684,285	80,895,634	88,985,197
Programme 2:	Trade Development and Promotion				
	ne 2.1.: Market Development				
	Electricity	-		-	-
	Water and sewerage charges	-		-	-
	Utilities, Supplies- other	-		-	-
	Telephone, Telex, Facsimile and Mobile Phone Service	40,000		-	-
	Courier and Postal Services	-		_	_
	Travel Costs (airlines, bus, railway, mileage allowance	200,000	250,000	275,000	302,500
	Accommodation - Domestic Travel	200,000	300,000	330,000	363,000
	Daily Subsistence Allowance	250,000	300,000	330,000	363,000
	Sundry Items (e.g. airport tax, taxis, etc?)	-	500,000		
	Publishing & Printing Services	-		-	-
	Subscriptions to Newspapers, Magazines and Periodic	19,000		-	-
	Trade shows and exhibitions	500,000	500,000	- 550,000	-
	Travel Allowance	500,000	500,000	550,000	605,000
	IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	-		-	-

0010700 7	r · ·	0.000.000			
2210/991	Iraining expenses Catering services (Reception),Accom, gifts,food and	2,000,000	250,000	- 275,000	- 302,500
2210801	Boards, Committees, Conferences and Seminars	250,000	250,000	275,000	302,500
	Fungicides, Insecticides and Sprays	230,000	230,000	273,000	
	General Office Supplies (papers, pencils, forms, small	150,000		-	-
	Supplies and Accessories for Computers and Printers	250,000		_	_
2211201 F	Refined Fuels and Lubricants	-		-	-
	Other Fuels (wood, charcoal, cooking gas etc?)	-		-	-
	Legal Dues/fees, Arbitration and Compensation Payn	-		-	-
2211399	Other Operating Expenses - Oth	-		-	-
2220101 M	Maintenance Expenses - Motor Vehicles	-		-	-
	Maintainance of building & stations	-	500,000	550,000	605,000
2220210 M	Maintainance of Computers,Software & Networks	-		-	-
	Mbegu Fund for MSMES	-		-	-
3111002 F	Purchase of Computers	500,000	750,000	825,000	907,500
	Purchase office furniture & Fittings	-		-	-
	SUB TOTAL	4,359,000	3,100,000	3,410,000	3,751,000
SUD-Programme	e 2.2: Fair Trade & Consumer protection Telephone, Telex, Facsimile and Mobile Phone Service	30,000			
	Fravel Costs (airlines, bus, railway, mileage allowance	150,000	200,000	220,000	242,000
	Accommodation - Domestic Travel	-	300,000	330,000	363,000
	Daily Subsistence Allowance	200,000	300,000	330,000	363,000
	Publishing & Printing Services	-	300,000	330,000	363,000
	Iraining Expenses		500,000	550,000	605,000
2210,771	General Office Supplies (papers, pencils, forms, small	150,000	000,000	-	-
	Refined Fuels and Lubricants for Transport	-		-	-
	Maintainance of plant, Machinery and others		500,000		
	Purchase office furniture & Fittings		750,000		
	Purchase of Computers		500,000		
	Purchase of instrumentation and calibration	-		-	-
S	SUB TOTAL	530,000	3,350,000	1,760,000	1,936,000
Sub-Programme	e 2.3: Trade Development				
2210201 T	Felephone, Telex, Facsimile and Mobile Phone Service	30,000		-	-
	nternet Connections	-		-	-
	Courier and Postal Services	-		-	-
	Iravel Costs (airlines, bus, railway, mileage allowance	150,000	250,000	275,000	302,500
2210302	Accommodation - Domestic Travel	200,000	300,000	330,000	363,000
	Daily Subsistence Allowance	-	300,000	330,000	363,000
	Sundry Items (e.g. airport tax, taxis, etc?)	-		-	-
	Accomodation-Foreign	-		-	
2210402 7	Publishing & Printing Services	-		-	
2210502	Advertising, awareness and publicity campaigns	-		-	
	Frade Shows and Exhibitions	500,000	1,000,000	1,100,000	1,210,000
	Iravel Allowance	-	1,000,000	-	-
	Iraining Expenses	-	1,000,000	1,100,000	1,210,000
	Catering services	-	.,	-	-
	Boards, Committees, Conferences and Seminars	250,000		-	-
	General Office Supplies (papers, pencils, forms, small	100,000		-	-
	Refined Fuels and Lubricants for Transport	-		-	-
2211310	Contracted Technical Services	10,000,000	20,000,000		
2220105 F	Routine Maintenance - Vehicles	-		-	-
S	SUB TOTAL	11,230,000	22,850,000	3,135,000	3,448,500
	IOTAL		29,300,000		
	ourism Development and Promotion				
	e 4.1: Tourism Promotion and Marketing				
	Telephone, Telex, Facsimile and Mobile Phone Service	20,000		-	-
	Travel costs	150,000	300,000	330,000	363,000
	Accommodation - Domestic Travel	100,000	250,000	275,000	302,500
	Daily Subsistence Allowance	350,000	350,000	385,000	423,500
	Travel cost	-		-	-
	Accommodation - Foreign Travel	400,000		-	-
	Sundry items	-	1 500 000	-	-
	Publishing & Printing Services	650,000	1,500,000	1,650,000	1,815,000
	Advertising awareness and publicity campaigns	15,000,000	5,000,000	5,500,000	6,050,000
	Irade shows and Exhibition Hire of transport	4,600,000	1,500,000	1,650,000	1,815,000
	Aire of transport Catering services(Receptions, Accomodation, Gifts, F	-	500,000	- 550,000	- 605,000
	Sanitary and cleaning materials, supplies and services	-	500,000		603,000
	Medals,awards and honor	-	350,000	385,000	423,500
2211103 S		-	550,000	000,000	420,000
2211103 S 2210807 M		_		- 1	
2211103 S 2210807 M 2211201 R	Refined Fuels and Lubricants for Transport		5.000.000	-	-
2211103 S 2210807 M 2211201 R 2211310 C		- - 21,270,000	5,000,000 14,750,000	- 10,725,000	11,797,500

2210301 Iravel costs - - - - 2210302 Accommodation - Domestic Travel -	0010001	Talavala ava a Talava Fara	stastilla and Malatilla Dia ana Camita.	10,000			
2210322 Accommodation - Denestic Parel -			isimile and Mobile Phone Service	10,000		-	-
21033 Duily Subsistence Allowance 250000 330.000 1320.000 1210.000 1210.000 1210.000 1210.000 1210.000 1210.000 1210.000 1210.000 1210.000 1210.000 1210.000 1210.000 1210.000 1210.000 1200.000 1210.000 1200.000	2210301	Accommodation - D	omestic Travel	-		-	-
2210802 Publishing Services 500000 1.000.000 1.100.000 2210852 Index shows and Exhibition - 500.000 550.000 650.000 2210801 Index shows and Exhibition - 500.000 550.000 650.000 2210801 Index shows and Exhibition - 500.000 2.500.000 - 2210801 Index shows and Exhibition 500.000 2.500.000 2.500.000 2.500.000 2.785.000 2210801 Index shows and Exhibition 500.000 2.500.000 2.785.000 2210801 Index shows and Exhibition - - - 2210801 Index shows and Exhibition - - - 2210801 Index shows and Exhibition - - - 2210801 Index shows and Exhibition Exhibition Shows and Exhibi	2210302	Daily Subsistence Allo			300.000	330.000	363.000
2210035 Trade shows and Exhibition - 900,000 550,000 6405,000 221004 Adverting overanes and publicity campaigns - - - - 221001 Catering services (Reception, Accomadation, Citrs, F - 500,000 2.530,000 2.783,000 221011 Isonitory and cleaning motionals, supplies and service 100,000 - - - 2210011 Relationage 1 counting and enals 190,000 -							
2110041 Advertising avverage and holderly campaligns - <t< td=""><td></td><td></td><td></td><td>-</td><td></td><td></td><td></td></t<>				-			
2210801 Cateling services/Receptions, Accomodation, Cith, F - 500.000 500.000 500.000 210807 Acada.coverds and honor - - - - - 2101103 Sonifary and cleaning materials, supplies and service 500.000 2.300.000 2.530.000 2.783.000 Sub-Programme 4.4. Tourism and Nobile Phone Service 100.00 - - - 210001 Accommodation - Domesite I travel 200.000 - - - 2210001 Sub-Programme 4.4. Tourism and Nucleone 200.000 - - - 2210002 Accommodation - Domesite I travel 200.000 - - - 2210002 Accommodation - Foreign Travel -				-	000,000	-	-
201007 Medials/wards and honor - - - - 201103 Solinary and cleaning materials, supplies and service 20000 2,330,000 2,530,000 2,783,000 201003 Interport Protein Control 150,000 - - - 201001 Interport Protein Control 150,000 - - - 201003 Call Subtrance Allowards and Mobile Phone Service 10,000 - - - 201001 Interdic Cost 200,000 - - - - 201002 Interdic Cost -				-	500,000	550,000	605,000
SUB TOTAL 510,000 2.300,000 2.530,000 2.783,000 2210001 Helphone, Felox, Rocimina and Mobile Phone Service 10,000 -					,	-	-
SUB TOTAL 510,000 2.300,000 2.530,000 2.783,000 2210001 Helphone, Felox, Rocimina and Mobile Phone Service 10,000 -				200,000		-	-
2120201 Islephone, Telex, FacSmille and Mobile Phone Service 10,000 - - 2210301 Accommodation - Domestic Travel - - - 2210302 Accommodation - Domestic Travel - - - 2210302 Accommodation - Domestic Travel - - - 2210401 Iravel cost - - - - 2210401 Accommodation - Foreign Travel - - - - 2210501 Advertifing, Accomments and publicity compolyns - - - - 2210701 Irave I cost - - - - - 2210701 Irave I cost -		SUB TOTAL			2,300,000	2,530,000	2,783,000
2210301 Travel cost - - - - 2210332 Caccommodation - Domestic Travel -							
210392 Accommodation - Domestic Travel - - - 2210302 Accommodation - Foreign Travel - - - 2210401 Travel cost - - - - 2210402 Aversing, aversites - - - - 2210401 Aversing, aversites - - - - 2210502 Aversing, aversites - - - - - 2210302 Foode Shows and Exhibitions -			simile and Mobile Phone Service			-	-
210332 Daily Subsistence Allowance 200.000 - - 2210407 Accommodation - Foreign Tavel - - - 2210407 Accommodation - Foreign Tavel - - - 2210507 Molking & Printing Services - - - 2210507 Molking & Printing Services - - - 2210507 Indra Show and Equipment - - - 221077 Indring Pacificities and Equipment - - - - 221078 Indra Processing Foreign Services -<				150,000	-	-	-
21210401 Travel - - - - 2121042 Accommodition - Foreign Travel - - - - 2210532 Publishing & Prining Services - - - - 2210531 Fired Biowareness ond publicity campoigns - - - - 2210531 Fired Biowarenes - - - - - 2210704 Hire of Fireining expresses -				-		-	-
21210422 Accentmodation - Foreign Travel - - - 2210504 Adverting Services - - - 2210504 Adverting a worreness and publicity compaligns - - - 2210501 Trade Shows and Exhibitions - - - - 2210701 Trade Shows and Exhibitions - - - - 2210704 Trade Shows and Exhibitions - - - - 2210704 Itrade Shows and Exhibitions - - - - 2210704 Itrade Site State Site State Site State Site State Site Site Site Site Site Site Site Si			wance		-		
2210502 Publishing & Printing Services - - - 2210505 Trade Shows and Exhibitions - - - 2210507 Trade Shows and Exhibitions - - - 2210701 Hire of Tradining facilities and Equipment - - - 2210704 Hire of Tradining expression - 600.000 6460.000 726.000 2210705 Boards. Committees. Contractence and Seminors - 619.178 681.096 - - 2211010 General Office Supplies (papers, pencils, forms, small 100.000 1.217.178 - - - 2211103 Sandray and Leidesional Services -			·				
2121054 Adventing, ownerness and publicity comparing - - - - 2121057 Trode Shows and Eshibitions - <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
2210505 Incide Shows and Exhibitions -	2210502	Publishing & Printing S					
2210701 Travel Allowance -							
2210704 Hie of training expenses - <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>							
2210799 Training expenses - 400.000 660.000 728.000 2210802 Boards, Committees, Conferences and Seminars - 619.178 681.096 749.205 2211101 General Office Supplies (pages, panels), forms, small 100.000 - - - 2211101 General Office Supplies (pages, panels), forms, small 100.000 -<			as and Equipment				-
2210801 Catering services (Receptions, Accomodation, Gits, F -	2210/04				400.000		- 704 000
2210802 Boards, Committees, Conferences and Seminars - 619,178 681,096 749,205 2211103 General Office Supplies goards, from, small 100,000 -<	2210/99	Catering expenses	Pentions Accomodation Citts F		000,000	000,000	/ 20,000
2211101 General Office Supplies (pagers, pencils, forms, small 100.000 - - 2211103 Sanifary and cleaning materials, supplies and services - - - 2211201 Refined Fuels and Lubricants for Transport - - - - 2211301 Contracted Professional Services 460,000 1.219,178 1.341,096 1.475,205 SUB TOTAL 96,344,756 18,269,178 103,796,729 114,176,402 6,DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR FROJECTED ESTIMATES FROJECTED ESTIMATES ITEM CODE ITEM DESCRIPTION FROJECT NAME WARD KSH KSH Sub-Frogramme 1: General Administration, planning & Support Services - - - - 3110502 Sewerage Headquarters Sokoni 1.200.000 - - Sub-Frogramme 2: Inde Development Sokoni 1.200.000 - - Sub Frogramme 2: Inde Development and Promotion Sokoni 1.200.000 - - Sub frogramme 2: Inde Development and Promotio					L10 170	- 281 004	7/0 205
2211203 Sanitary and cleaning materials, supplies and services - - - - 2211201 Contracted Professional Services - - - - 2311201 Contracted Professional Services - - - - 2311201 Contracted Professional Services - - - - 3410076 TOTAL 460.000 1219.778 1,341.0766 1.4755.205 GROSS EXPENDITURE 96,344.758 121.253.432 103.796.729 114.176.402 6.DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND TIEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR PROJECTED ESTIMATES PROJECTED ESTIMATES F02 TIEM DESCRIPTION PROJECT NAME WARD KSH KSH VEDGramme 1: General Administration, Planning and Support Services - - - - Sub-Programme 1: General Administration, Planning and Support Services - - - - Sub-Programme 2: Macket Development and Promotion - - - - - Sub-Frogramme 2: Macket Development and P	2210002	General Office Suppl	ies (papers, pencils, forms, small		017,170	-	-
2211201 Refined Fuels and Lubricants for Transport - - - - 2211310 Contracted Professional Services 440,000 1.219,178 1.341,096 1.475,205 TOTAL 18,269,178 13,1096 1.475,205 114,176,402 GROSS EXPENDITURE 96,344,758 121,253,463 103,796,729 114,176,402 6.DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR FOR APPROVED FOR FOR FOR FOR FOR FOR FOR FOR FY 2019/20 FY 2020/21 FY 2021/22 Programme 1: Ceneral Administration, planning a Support Services FOR KSH KSH KSH Programme 1: Ceneral Administration, planning and Support Services FOR	2211103	Sanitary and cleaning	a materials, supplies and service	-		-	-
2211310 Contracted Professional Services 1.341.096 1.475.205 SUB TOTAL 96,344,758 121,253,443 103,796,729 114,176,402 GROSS EXPENDITURE 96,344,758 121,253,443 103,796,729 114,176,402 SUB TOTAL 96,344,758 121,253,443 103,796,729 114,176,402 GROSS EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR PROJECTED ESTIMATES PROJECTED ESTIMATES TIEM DESCRIPTION PROJECT NAME WARD KSH KSH Volter Supplies and Water Supplies and Sub-Programme 1.3cAdministration, Planning and Support Services KSH KSH Water Supplies and Sub-Programme 2.1 Market Development Sokoni 1,200,000 - Non-Residential Buildings (offices, schools, hospitals, 3110202 etc) Construction of Kaloleni Market construction Sokoni 24,150,000 12,931,222 Non-Residential Buildings (offices, schools, hospitals, 3110202 etc) Mtwapa Market construction Mtepeni 16,000,000 Non-Residential Buildings (offices, schools, hospitals, 3110202 etc) Mtwapa Market construction Mtepeni 16,000,000 Non-Residential Buildings (offices, schools, hospitals, 3110202 etc) Mtwapa Market construction Mtepeni 16,000,000 Non-Residential Buildings (offices, schools, hospitals, 3110202 etc	2211201	Refined Fuels and Luk	pricants for Transport			-	-
IOTAL 96,344,758 121,253,463 103,796,729 114,176,402 6.DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR APPROVED RROJECTED ESTIMATES PROJECT NAME APPROVED FF2020721 FF 2020/21 FF 2021/22 ITEM CODE ITEM DESCRIPTION PROJECT NAME WARD KSH Sob-Programme 1.: Administration, Planning and Support Services Sob-Programme 1.: Administration, Planning and Support Services Sobort Important in the i				-		-	-
GROSS EXPENDITURE 94,344,758 121,253,463 103,796,729 114,176,402 6.DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR APPROJECT KIN		SUB TOTAL		460,000	1,219,178	1,341,096	1,475,205
6.DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR APPROVED ITEM CODE APPROVED FY 2019/20 FY 2020/21 FY 2021/22 ITEM DESCRIPTION PROJECT NAME WARD KSH KSH Programme 1.: General Administration, Planning as Support Services Sob-Programme Statisticition, Planning and Support Services Sob-Programme Statisticition, Planning and Support Services Sob-Programme Statisticition, Planning and Support Services Sob Frogramme Statisticition, Planning and Support Services Sub-Programme 1.: Administration, Planning and Support Services Sokoni 1.200,000 - Sub-Programme 2.: Trade Development and Promotion Sokoni 1.200,000 - - Non-Residential Buildings (offices, schools, hospitals, construction of Kaloleni Buildings (offices, schools, hospitals, construction of Kaloleni Buildings (offices, schools, hospitals, construction of Mtwapa Sokoni 24,150,000 12,931,222 Non-Residential Buildings (offices, schools, hospitals, construction of Mtwapa Sokoni 20,013,361 - Stobols, hospitals, Schools, hospitals, Schools, hospitals, Schools, hospitals, Construction of Mtwapa Sokoni 2,0013,361 - Statistices, schools, hospitals, Schools, hospitals, Schools, hospitals, Schools, hospitals, Schools, hospitals, Schools, hospitals,		TOTAL			18,269,178		
FOR APPROVED PROJECTED ESTIMATES ITEM CODE ITEM DESCRIPTION PROJECT NAME PY 2019/20 PY 2021/22 Programme 1: General Administration, planning as Support Services SKH KSH KSH Sub-Programme 1: General Administration, Planning and Support Services Sole Important Services Site Sub-Programme 1: Administration, Planning and Support Services Sole Important Services Site Sub-Programme 2: Trade Development and Promotion Sokoni 1,200,000 Important Services Sub-Programme 2: Trade Development and Promotion Sokoni 1,200,000 Important Services Sub-Programme 2: Trade Development Construction of Kaloleni Market Sokoni 24,150,000 12,931,222 Non-Residential Buildings (offices, schools, hospitals, school		GROSS EXPENDITURE		96,344,758	121,253,463	103,796,729	114,176,402
Programme 1: General Administration, Planning 8 Support Services	FOR						
Sub-Programme 1.1:Administration, Planning and Support Services Image: Construction of Kalolenia Borehole drilling and waterfank at Kilfi Image: Construction of Kalolenia Construction of Kaloenia Construction of Kaloenia Construction of Kaloeni	FOR ITEM CODE	ITEM DESCRIPTION			ESTIMATES FY 2019/20	FY 2020/21	FY 2021/22
Water Supplies and 3110502 Sewerage Borehole drilling and watertank at Kilfit Borehole drilling and watertank at Kilfit SUB TOTAL Sokoni 1,200,000 - Programme 2: Trace Development and Promotion Sokoni 1,200,000 - Sub-rogramme 2: Market Development - - - Non-Residential Buildings (offices, schools, hospitals, chools, hospitals, schools, hospitals, schools, hospitals, schools, hospitals, Construction of Kaloleni - Non-Residential Buildings (offices, schools, hospitals, schools, hospitals, Mtwapa Market construction Mtepeni 16,000,000 Non-Residential Buildings (offices, schools, hospitals, Construction of Mtwapa Market landing Bay Mtepeni 20,013,361 Non-Residential Buildings (offices, schools, hospitals, Construction of Matwapa Market landing Bay Mtepeni 20,013,361 Non-Residential Buildings (offices, schools, hospitals, Refurbishment of Malindi 9,000,000 - Non-Residential Buildings (offices, schools, hospitals, Construction of Charo 9,000,000 - Non-Residential Buildings (offices, schools, hospitals, Construction of Charo 5,000,000 - Non-Residential Buildings (offices, schools, hospitals	ITEM CODE			WARD	ESTIMATES FY 2019/20	FY 2020/21	FY 2021/22
Water Supplies and 3110502 watertank at Kilfi Headquarters Sokoni 1,200,000 SUB TOTAL Sokoni 1,200,000 - Programme 2: Trade Development and Promotion Sokoni 1,200,000 - Sub-Frogramme 2: Trade Development and Promotion Non-Residential Buildings (offices, schools, hospitals, Construction of Kaloleni - Non-Residential Buildings (offices, schools, hospitals, Construction of Kaloleni Sokoni 24,150,000 12,931,222 Non-Residential Buildings (offices, schools, hospitals, Market construction Mtepeni 16,000,000 - 3110202 etc) Mtwapa Market construction Mtepeni 16,000,000 - - Non-Residential Buildings (offices, schools, hospitals, Construction of Mtwapa - - - Non-Residential Buildings (offices, schools, hospitals, Construction of Mtwapa - - - Non-Residential Buildings (offices, schools, hospitals, Construction of Malindi - - - Non-Residential Buildings (offices, schools, hospitals, Construction of Charo - - - Non-Residential Buildings (offices, schools, hospitals, Construction of Charo - <td>ITEM CODE Programme 1:</td> <td>General Administratio</td> <td>n, planning & Support Services</td> <td>WARD</td> <td>ESTIMATES FY 2019/20</td> <td>FY 2020/21</td> <td>FY 2021/22</td>	ITEM CODE Programme 1:	General Administratio	n, planning & Support Services	WARD	ESTIMATES FY 2019/20	FY 2020/21	FY 2021/22
3110502 Severage Headquarters Sokoni 1,200,000 SUB TOTAL Sokoni 1,200,000 - Programme 2: Trade Development and Promotion - - Sub-Programme 2: 1.Market Development - - Non-Residential Buildings (offices, schools, hospitals, chools, hospitals, Construction of Kaloleni - Mon-Residential Buildings (offices, schools, hospitals, Market Sokoni 24,150,000 12,931,222 Non-Residential Buildings (offices, schools, hospitals, Mtwapa Market construction Mtepeni 16,000,000 - Non-Residential Buildings (offices, schools, hospitals, Construction of Mtwapa - - - Non-Residential Buildings (offices, schools, hospitals, Construction of Mtwapa - - - Non-Residential Buildings (offices, schools, hospitals, Construction of Mtwapa - - - Non-Residential Buildings (offices, schools, hospitals, Construction of Malindi - - - Non-Residential Buildings (offices, schools, hospitals, Construction of Charo - - - Non-Residential Buildings (offices, schools, hospitals, Construction of Charo	ITEM CODE Programme 1:	General Administratio	n, planning & Support Services Planning and Support Services	WARD	ESTIMATES FY 2019/20	FY 2020/21	FY 2021/22
SUB TOTAL Sokoni 1,200,000 - - Programme 2: Trade Development and Promotion Sub-Programme 2: Market Development	ITEM CODE Programme 1:	General Administration, ne 1.1.:Administration,	n, planning & Support Services Planning and Support Services Borehole drilling and	WARD	ESTIMATES FY 2019/20	FY 2020/21	FY 2021/22
Programme 2: Trade Development and Promotion	ITEM CODE Programme 1: Sub-Programm	General Administration te 1.1.:Administration, Water Supplies and	n, planning & Support Services Planning and Support Services Borehole drilling and watertank at Kilifi		ESTIMATES FY 2019/20 KSH	FY 2020/21	FY 2021/22
Sub-Programme 2.1.Market Development Image: State	ITEM CODE Programme 1: Sub-Programm 3110502	General Administration te 1.1.:Administration, Water Supplies and	n, planning & Support Services Planning and Support Services Borehole drilling and watertank at Kilifi	Sokoni	ESTIMATES FY 2019/20 KSH 1,200,000	FY 2020/21 KSH	FY 2021/22 KSH
Non-Residential Buildings (offices, schools, hospitals, 3110202 etc) Construction of Kaloleni Mon-Residential Buildings (offices, schools, hospitals, 3110202 etc) Market Sokoni 24,150,000 12,931,222 Non-Residential Buildings (offices, schools, hospitals, 3110202 etc) Mtwapa Market construction Mtepeni 16,000,000 Non-Residential Buildings (offices, schools, hospitals, 3110202 etc) Mtwapa Market construction of Mtwapa Market landing Bay Mtepeni 20,013,361 Non-Residential Buildings (offices, schools, hospitals, 3110202 etc) Refurbishment of Malindi Handicraft Members Shade 9,000,000 Non-Residential Buildings (offices, schools, hospitals, 3110202 etc) Construction of Charo Wamae walkways Sokoni 5,000,000 Non-Residential Buildings (offices, schools, hospitals, schools, hospitals, Construction of Charo Wamae walkways Sokoni 5,000,000 Non-Residential Buildings (offices, schools, hospitals, construction of Matsangoni market Sokoni 5,000,000	ITEM CODE Programme 1: Sub-Programm 3110502 SUB TOTAL	General Administration te 1.1.:Administration, Water Supplies and Sewerage	n, planning & Support Services Planning and Support Services Borehole drilling and watertank at Kilifi Headquarters	Sokoni	ESTIMATES FY 2019/20 KSH 1,200,000	FY 2020/21 KSH	FY 2021/22 KSH
schools, hospitals, 3110202 etc)Construction of Kaloleni MarketSokoni24,150,00012,931,222Non-Residential Buildings (offices, schools, hospitals,MarketSokoni24,150,00012,931,222Non-Residential Buildings (offices, schools, hospitals,Mtwapa Market constructionMtepeni16,000,00016,000,000Non-Residential Buildings (offices, schools, hospitals,Construction of Mtwapa16,000,00016,000,00016,000,000Non-Residential Buildings (offices, schools, hospitals, Schools, hospitals,Construction of Mtwapa16,000,00016,000,000Non-Residential Buildings (offices, schools, hospitals, Schools, hospitals, Schools, hospitals, Schools, hospitals,Refurbishment of Malindi16,000,00016,000,000Non-Residential Buildings (offices, schools, hospitals, Schools, hospitals, Construction of Charo9,000,00016,000,000Non-Residential Buildings (offices, schools, hospitals, Schools, hospitals, Construction of Matsangoni marketSokoni5,000,00016,000,000Non-Residential Buildings (offices, schools, hospitals, Construction of Matsangoni marketMatsangoni Matsangoni4,000,00016,000,000Non-Residential Buildings (offices, schools, hospitals, Construction of Matsangoni MatsangoniMatsangoni4,000,00016,000,000 <td>ITEM CODE Programme 1: Sub-Programm 3110502 SUB TOTAL Programme 2:</td> <td>General Administration, te 1.1.:Administration, Water Supplies and Sewerage Trade Development a</td> <td>n, planning & Support Services Planning and Support Services Borehole drilling and watertank at Kilifi Headquarters nd Promotion</td> <td>Sokoni</td> <td>ESTIMATES FY 2019/20 KSH 1,200,000</td> <td>FY 2020/21 KSH</td> <td>FY 2021/22 KSH</td>	ITEM CODE Programme 1: Sub-Programm 3110502 SUB TOTAL Programme 2:	General Administration, te 1.1.:Administration, Water Supplies and Sewerage Trade Development a	n, planning & Support Services Planning and Support Services Borehole drilling and watertank at Kilifi Headquarters nd Promotion	Sokoni	ESTIMATES FY 2019/20 KSH 1,200,000	FY 2020/21 KSH	FY 2021/22 KSH
schools, hospitals, 3110202 etc)Construction of Kaloleni MarketSokoni24,150,00012,931,222Non-Residential Buildings (offices, schools, hospitals,MarketSokoni24,150,00012,931,222Non-Residential Buildings (offices, schools, hospitals,Mtwapa Market constructionMtepeni16,000,00016,000,000Non-Residential Buildings (offices, schools, hospitals,Construction of Mtwapa16,000,00016,000,00016,000,000Non-Residential Buildings (offices, schools, hospitals, Schools, hospitals,Construction of Mtwapa16,000,00016,000,000Non-Residential Buildings (offices, schools, hospitals, Schools, hospitals, Schools, hospitals, Schools, hospitals,Refurbishment of Malindi16,000,00016,000,000Non-Residential Buildings (offices, schools, hospitals, Schools, hospitals, Construction of Charo9,000,00016,000,000Non-Residential Buildings (offices, schools, hospitals, Schools, hospitals, Construction of Matsangoni marketSokoni5,000,00016,000,000Non-Residential Buildings (offices, schools, hospitals, Construction of Matsangoni marketMatsangoni Matsangoni4,000,00016,000,000Non-Residential Buildings (offices, schools, hospitals, Construction of Matsangoni MatsangoniMatsangoni4,000,00016,000,000 <td>ITEM CODE Programme 1: Sub-Programm 3110502 SUB TOTAL Programme 2:</td> <td>General Administration, te 1.1.:Administration, Water Supplies and Sewerage Trade Development a the 2.1.Market Develop</td> <td>n, planning & Support Services Planning and Support Services Borehole drilling and watertank at Kilifi Headquarters nd Promotion</td> <td>Sokoni</td> <td>ESTIMATES FY 2019/20 KSH 1,200,000</td> <td>FY 2020/21 KSH</td> <td>FY 2021/22 KSH</td>	ITEM CODE Programme 1: Sub-Programm 3110502 SUB TOTAL Programme 2:	General Administration, te 1.1.:Administration, Water Supplies and Sewerage Trade Development a the 2.1.Market Develop	n, planning & Support Services Planning and Support Services Borehole drilling and watertank at Kilifi Headquarters nd Promotion	Sokoni	ESTIMATES FY 2019/20 KSH 1,200,000	FY 2020/21 KSH	FY 2021/22 KSH
Non-Residential Buildings (offices, schools, hospitals, 3110202 etc) Mtwapa Market construction Mtepeni 16,000,000 Non-Residential Buildings (offices, schools, hospitals, schools, hospitals, aschools, hospitals, aschools, hospitals, schools, hospitals, schools, hospitals, schools, hospitals, schools, hospitals, aschools, hospitals, schools, hospitals, aschools, hospitals, schools, hospitals, aschools, hospitals, aschools, hospitals, schools, hospitals, aschools, hospitals, aschools, hospitals, schools, hospitals, aschools, hospitals,	ITEM CODE Programme 1: Sub-Programm 3110502 SUB TOTAL Programme 2:	General Administration the 1.1.:Administration, Water Supplies and Sewerage Trade Development a the 2.1.Market Develop Non-Residential	n, planning & Support Services Planning and Support Services Borehole drilling and watertank at Kilifi Headquarters nd Promotion	Sokoni	ESTIMATES FY 2019/20 KSH 1,200,000	FY 2020/21 KSH	FY 2021/22 KSH
Buildings (offices, schools, hospitals,Mtwapa Market constructionMtepeni16,000,000Non-Residential Buildings (offices, schools, hospitals,Construction of MtwapaImage: Construction of Mtwapa3110202etc)Market landing BayMtepeni20,013,361Non-Residential Buildings (offices, schools, hospitals, construction of MtwapaImage: Construction of Mtwapa3110202etc)Market landing BayMtepeni20,013,361Non-Residential Buildings (offices, schools, hospitals, schools, hospitals, construction of CharoImage: Construction of CharoImage: Construction of Charo3110202etc)Warnae walkwaysSokoni5,000,000Non-Residential Buildings (offices, schools, hospitals, construction of CharoSokoni5,000,000Non-Residential Buildings (offices, schools, hospitals, construction of CharoSokoni5,000,000Non-Residential Buildings (offices, schools, hospitals, construction of Matsangoni marketMatsangoni4,000,000Non-Residential Buildings (offices, schools, hospitals, construction of MatsangoniMatsangoni4,000,000	ITEM CODE Programme 1: Sub-Programm 3110502 SUB TOTAL Programme 2:	General Administration the 1.1.:Administration, Water Supplies and Sewerage Trade Development a the 2.1.Market Develop Non-Residential Buildings (offices,	n, planning & Support Services Planning and Support Services Borehole drilling and watertank at Kilifi Headquarters nd Promotion ment	Sokoni	ESTIMATES FY 2019/20 KSH 1,200,000	FY 2020/21 KSH	FY 2021/22 KSH
schools, hospitals, Mtwapa Market construction Mtepeni 16,000,000 Non-Residential Buildings (offices, schools, hospitals, construction of Mtwapa Attempeni 20,013,361 3110202 etc) Market landing Bay Mtepeni 20,013,361 Non-Residential Buildings (offices, schools, hospitals, schools, hosp	ITEM CODE Programme 1: Sub-Programm 3110502 SUB TOTAL Programme 2: Sub-Programm	General Administration, the 1.1.:Administration, Water Supplies and Sewerage Trade Development a the 2.1.Market Develop Non-Residential Buildings (offices, schools, hospitals, etc)	n, planning & Support Services Planning and Support Services Borehole drilling and watertank at Kilifi Headquarters nd Promotion ment Construction of Kaloleni	Sokoni Sokoni	ESTIMATES FY 2019/20 KSH 1,200,000 1,200,000	FY 2020/21 KSH -	FY 2021/22 KSH
3110202etc)Mtwapa Market constructionMtepeni16,000,000Non-Residential Buildings (offices, schools, hospitals, Buildings (offices, schools, hospitals, Schools, hospitals, Buildings (offices, schools, hospitals, Refurbishment of MalindiMtepeni20,013,361Non-Residential Buildings (offices, schools, hospitals, Refurbishment of MalindiMtepeni20,013,361Non-Residential Buildings (offices, schools, hospitals, Schools, hospitals,Refurbishment of MalindiHandicraft Members Shade9,000,000Non-Residential Buildings (offices, schools, hospitals, Schools, hospitals, Schools, hospitals, Schools, hospitals, Schools, hospitals, Construction of Charo9,000,000Image: Construction of CharoNon-Residential Buildings (offices, schools, hospitals, Schools, hospitals, Schools, hospitals, Construction of CharoSokoni5,000,000Non-Residential Buildings (offices, schools, hospitals, Schools, hospitals, Construction of MatsangoniSokoni4,000,000Non-Residential Buildings (offices, schools, hospitals, Construction of MatsangoniMatsangoni4,000,000	ITEM CODE Programme 1: Sub-Programm 3110502 SUB TOTAL Programme 2: Sub-Programm	General Administration e 1.1.:Administration, Water Supplies and Sewerage Trade Development a ne 2.1.Market Develop Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential	n, planning & Support Services Planning and Support Services Borehole drilling and watertank at Kilifi Headquarters nd Promotion ment Construction of Kaloleni	Sokoni Sokoni	ESTIMATES FY 2019/20 KSH 1,200,000 1,200,000	FY 2020/21 KSH -	FY 2021/22 KSH
Non-Residential Buildings (offices, schools, hospitals, schools, hospitals, schools, hospitals, and the schools, hospitals, schools, hospita	ITEM CODE Programme 1: Sub-Programm 3110502 SUB TOTAL Programme 2: Sub-Programm	General Administration, the 1.1.:Administration, Water Supplies and Sewerage Trade Development a se 2.1.Market Develop Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices,	n, planning & Support Services Planning and Support Services Borehole drilling and watertank at Kilifi Headquarters nd Promotion ment Construction of Kaloleni	Sokoni Sokoni	ESTIMATES FY 2019/20 KSH 1,200,000 1,200,000	FY 2020/21 KSH -	FY 2021/22 KSH
Buildings (offices, schools, hospitals, of Market landing BayMtepeni20,013,3613110202Non-Residential Buildings (offices, schools, hospitals, etc)Market landing BayMtepeni20,013,361Non-Residential Buildings (offices, schools, hospitals, schools, hospitals, construction of MalindiMtepeni20,013,3613110202Vance State etc)Handicraft Members Shade9,000,000Non-Residential Buildings (offices, schools, hospitals, chools, hospitals,Construction of Charo9,000,0003110202etc)Wamae walkwaysSokoni5,000,000Non-Residential Buildings (offices, schools, hospitals, construction of CharoSokoni5,000,0003110202etc)Wamae walkwaysSokoni4,000,000Non-Residential Buildings (offices, schools, hospitals, construction of Matsangoni4,000,000Image: Construction of Matsangoni3110202etc)marketMatsangoni4,000,000	ITEM CODE Programme 1: Sub-Programm 3110502 SUB TOTAL Programme 2: Sub-Programm 3110202	General Administration, the 1.1.:Administration, Water Supplies and Sewerage Trade Development a ne 2.1.Market Develop Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals,	n, planning & Support Services Planning and Support Services Borehole drilling and watertank at Kilifi Headquarters nd Promotion ment Construction of Kaloleni Market	Sokoni Sokoni Sokoni	ESTIMATES FY 2019/20 KSH 1,200,000 1,200,000 24,150,000	FY 2020/21 KSH -	FY 2021/22 KSH
schools, hospitals, Construction of Mtwapa 3110202 etc) Market landing Bay Mtepeni 20,013,361 Non-Residential Buildings (offices, schools, hospitals, construction of Charo 9,000,000 3110202 etc) Wamae walkways Sokoni 5,000,000 Non-Residential Buildings (offices, schools, hospitals, schools, hospitals, construction of Charo Sokoni 5,000,000 Non-Residential Buildings (offices, schools, hospitals, construction of Charo Sokoni 5,000,000 Non-Residential Buildings (offices, schools, hospitals, construction of Charo Sokoni 5,000,000 110202 etc) Wamae walkways Sokoni 5,000,000 Non-Residential Buildings (offices, schools, hospitals, construction of Matsangoni Total schools, hospitals, construction of Matsangoni 3110202 etc) market Matsangoni 4,000,000	ITEM CODE Programme 1: Sub-Programm 3110502 SUB TOTAL Programme 2: Sub-Programm 3110202	General Administration the 1.1.:Administration, Water Supplies and Sewerage Trade Development a the 2.1.Market Develop Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	n, planning & Support Services Planning and Support Services Borehole drilling and watertank at Kilifi Headquarters nd Promotion ment Construction of Kaloleni Market	Sokoni Sokoni Sokoni	ESTIMATES FY 2019/20 KSH 1,200,000 1,200,000 24,150,000	FY 2020/21 KSH -	FY 2021/22 KSH
3110202etc)Market landing BayMtepeni20,013,361Non-Residential Buildings (offices, schools, hospitals, Buildings (offices, schools, hospitals, Construction of Charo9,000,000Non-Residential Buildings (offices, schools, hospitals, Construction of Charo9,000,0003110202etc)Kefurbishment of Malindi Handicraft Members Shade9,000,000Non-Residential Buildings (offices, schools, hospitals, Construction of CharoSokoni5,000,0003110202etc)Wamae walkwaysSokoni5,000,000Non-Residential Buildings (offices, schools, hospitals, Construction of Matsangoni4,000,000Image: Construction of Matsangoni3110202etc)marketMatsangoni4,000,000	ITEM CODE Programme 1: Sub-Programm 3110502 SUB TOTAL Programme 2: Sub-Programm 3110202	General Administration the 1.1.:Administration, Water Supplies and Sewerage Trade Development a the 2.1.Market Develop Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential	n, planning & Support Services Planning and Support Services Borehole drilling and watertank at Kilifi Headquarters nd Promotion ment Construction of Kaloleni Market	Sokoni Sokoni Sokoni	ESTIMATES FY 2019/20 KSH 1,200,000 1,200,000 24,150,000	FY 2020/21 KSH -	FY 2021/22 KSH
Non-Residential Buildings (offices, schools, hospitals, schools, hospitals, schools, hospitals, duildings (offices, schools, hospitals, schools, hospitals, schools, hospitals, schools, hospitals, schools, hospitals, schools, hospitals, construction of Charo 9,000,000 3110202 etc) Handicraft Members Shade 9,000,000 Non-Residential Buildings (offices, schools, hospitals, construction of Charo 5,000,000 3110202 etc) Wamae walkways Sokoni 5,000,000 Non-Residential Buildings (offices, schools, hospitals, construction of Charo Sokoni 5,000,000 3110202 etc) Wamae walkways Sokoni 5,000,000 Non-Residential Buildings (offices, schools, hospitals, construction of Matsangoni 4,000,000 3110202 etc) market Matsangoni 4,000,000	ITEM CODE Programme 1: Sub-Programm 3110502 SUB TOTAL Programme 2: Sub-Programm 3110202	General Administration the 1.1.:Administration, Water Supplies and Sewerage Trade Development a the 2.1.Market Develop Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, dispitals, etc)	n, planning & Support Services Planning and Support Services Borehole drilling and watertank at Kilifi Headquarters nd Promotion ment Construction of Kaloleni Market Mtwapa Market construction	Sokoni Sokoni Sokoni	ESTIMATES FY 2019/20 KSH 1,200,000 1,200,000 24,150,000	FY 2020/21 KSH -	FY 2021/22 KSH
Buildings (offices, schools, hospitals, and schools, hospitals, schools, hospitals, etc) Refurbishment of Malindi Mon-Residential Handicraft Members Shade 9,000,000 Non-Residential Buildings (offices, schools, hospitals, schools, hospitals, construction of Charo 5,000,000 3110202 etc) Wamae walkways Sokoni 5,000,000 3110202 etc) Wamae walkways Sokoni 5,000,000 3110202 etc) Construction of Charo Etc) Etc) Non-Residential Buildings (offices, schools, hospitals, construction of Matsangoni Sokoni 5,000,000 3110202 etc) market Matsangoni 4,000,000 Purch. of Household Etc Matsangoni 4,000,000	ITEM CODE Programme 1: Sub-Programm 3110502 SUB TOTAL Programme 2: Sub-Programm 3110202 3110202	General Administration the 1.1.:Administration, Water Supplies and Sewerage Trade Development a the 2.1.Market Develop Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, schools, hospitals, schools, hospitals,	n, planning & Support Services Planning and Support Services Borehole drilling and watertank at Kilifi Headquarters nd Promotion ment Construction of Kaloleni Market Mtwapa Market construction Construction of Mtwapa	Sokoni Sokoni Sokoni Mtepeni	ESTIMATES FY 2019/20 KSH 1,200,000 1,200,000 24,150,000 16,000,000	FY 2020/21 KSH -	FY 2021/22 KSH
schools, hospitals, Refurbishment of Malindi 3110202 etc) Handicraft Members Shade 9,000,000 Non-Residential Buildings (offices, schools, hospitals, construction of Charo 5,000,000 3110202 etc) Wamae walkways Sokoni 5,000,000 Non-Residential Buildings (offices, schools, hospitals, construction of Charo Sokoni 5,000,000 Non-Residential Buildings (offices, schools, hospitals, construction of Matsangoni Sokoni 5,000,000 Non-Residential Buildings (offices, schools, hospitals, construction of Matsangoni Katsangoni 4,000,000 3110202 etc) market Matsangoni 4,000,000 Purch. of Household Etc Etc Etc Etc	ITEM CODE Programme 1: Sub-Programm 3110502 SUB TOTAL Programme 2: Sub-Programm 3110202 3110202	General Administration, Trade Development and Sewerage Trade Development and Sewerage Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	n, planning & Support Services Planning and Support Services Borehole drilling and watertank at Kilifi Headquarters nd Promotion ment Construction of Kaloleni Market Mtwapa Market construction Construction of Mtwapa	Sokoni Sokoni Sokoni Mtepeni	ESTIMATES FY 2019/20 KSH 1,200,000 1,200,000 24,150,000 16,000,000	FY 2020/21 KSH -	FY 2021/22 KSH
3110202 etc) Handicraft Members Shade 9,000,000 Non-Residential Buildings (offices, schools, hospitals, Construction of Charo 1000 3110202 etc) Wamae walkways Sokoni 5,000,000 Non-Residential Buildings (offices, schools, hospitals, Construction of Charo 5,000,000 1000 Non-Residential Buildings (offices, schools, hospitals, Construction of Matsangoni 4,000,000 1000 3110202 etc) market Matsangoni 4,000,000 1000	ITEM CODE Programme 1: Sub-Programm 3110502 SUB TOTAL Programme 2: Sub-Programm 3110202 3110202	General Administration Trade Development an Sewerage Trade Development an te 2.1.Market Develop Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential	n, planning & Support Services Planning and Support Services Borehole drilling and watertank at Kilifi Headquarters nd Promotion ment Construction of Kaloleni Market Mtwapa Market construction Construction of Mtwapa	Sokoni Sokoni Sokoni Mtepeni	ESTIMATES FY 2019/20 KSH 1,200,000 1,200,000 24,150,000 16,000,000	FY 2020/21 KSH -	FY 2021/22 KSH
Non-Residential Buildings (offices, schools, hospitals, construction of Charo 3110202 etc) Wamae walkways Sokoni 5,000,000 Non-Residential Buildings (offices, schools, hospitals, construction of Matsangoni Sokoni 5,000,000 Non-Residential Buildings (offices, schools, hospitals, construction of Matsangoni Sokoni 5,000,000 3110202 etc) market Matsangoni 4,000,000 Purch. of Household Matsangoni 4,000,000	ITEM CODE Programme 1: Sub-Programm 3110502 SUB TOTAL Programme 2: Sub-Programm 3110202 3110202	General Administration Trade Development a Sewerage Trade Development a the 2.1.Market Develop Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	n, planning & Support Services Planning and Support Services Borehole drilling and watertank at Kilifi Headquarters nd Promotion ment Construction of Kaloleni Market Mtwapa Market construction Construction of Mtwapa Market landing Bay	Sokoni Sokoni Sokoni Mtepeni	ESTIMATES FY 2019/20 KSH 1,200,000 1,200,000 24,150,000 16,000,000	FY 2020/21 KSH -	FY 2021/22 KSH
Buildings (offices, schools, hospitals, construction of Charo Sokoni 5,000,000 3110202 etc) Wamae walkways Sokoni 5,000,000 Non-Residential Buildings (offices, schools, hospitals, construction of Matsangoni Another schools, hospitals, construction of Matsangoni 4,000,000 3110202 etc) market Matsangoni 4,000,000	ITEM CODE Programme 1: Sub-Programm 3110502 SUB TOTAL Programme 2: Sub-Programm 3110202 3110202 3110202	General Administration Trade Development a Sewerage Trade Development a re 2.1.Market Develop Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	n, planning & Support Services Planning and Support Services Borehole drilling and watertank at Kilifi Headquarters nd Promotion ment Construction of Kaloleni Market Mtwapa Market construction Construction of Mtwapa Market landing Bay Refurbishment of Malindi	Sokoni Sokoni Sokoni Mtepeni	ESTIMATES FY 2019/20 KSH 1,200,000 1,200,000 24,150,000 16,000,000 20,013,361	FY 2020/21 KSH -	FY 2021/22 KSH
schools, hospitals, Construction of Charo 3110202 etc) Wamae walkways Sokoni 5,000,000 Non-Residential Buildings (offices, schools, hospitals, construction of Matsangoni Additional schools, hospitals, construction of Matsangoni 4,000,000 3110202 etc) market Matsangoni 4,000,000	ITEM CODE Programme 1: Sub-Programm 3110502 SUB TOTAL Programme 2: Sub-Programm 3110202 3110202 3110202	General Administration te 1.1.:Administration, Water Supplies and Sewerage Trade Development a te 2.1.Market Develop Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	n, planning & Support Services Planning and Support Services Borehole drilling and watertank at Kilifi Headquarters nd Promotion ment Construction of Kaloleni Market Mtwapa Market construction Construction of Mtwapa Market landing Bay Refurbishment of Malindi	Sokoni Sokoni Sokoni Mtepeni	ESTIMATES FY 2019/20 KSH 1,200,000 1,200,000 24,150,000 16,000,000 20,013,361	FY 2020/21 KSH -	FY 2021/22 KSH
3110202 etc) Wamae walkways Sokoni 5,000,000 Non-Residential Buildings (offices, schools, hospitals, 3110202 Construction of Matsangoni market Matsangoni 4,000,000 Purch. of Household Purch. of Household Matsangoni 4,000,000	ITEM CODE Programme 1: Sub-Programmr 3110502 SUB TOTAL Programme 2: Sub-Programmr 3110202 3110202 3110202	General Administration te 1.1.:Administration, Water Supplies and Sewerage Trade Development a te 2.1.Market Develop Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential	n, planning & Support Services Planning and Support Services Borehole drilling and watertank at Kilifi Headquarters nd Promotion ment Construction of Kaloleni Market Mtwapa Market construction Construction of Mtwapa Market landing Bay Refurbishment of Malindi	Sokoni Sokoni Sokoni Mtepeni	ESTIMATES FY 2019/20 KSH 1,200,000 1,200,000 24,150,000 16,000,000 20,013,361	FY 2020/21 KSH -	FY 2021/22 KSH
Non-Residential Buildings (offices, schools, hospitals, 3110202 etc) Construction of Matsangoni market Matsangoni 4,000,000	ITEM CODE Programme 1: Sub-Programmr 3110502 SUB TOTAL Programme 2: Sub-Programmr 3110202 3110202 3110202	General Administration te 1.1.:Administration, Water Supplies and Sewerage Trade Development a te 2.1.Market Develop Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, dispitals, etc)	n, planning & Support Services Planning and Support Services Borehole drilling and watertank at Kilifi Headquarters nd Promotion ment Construction of Kaloleni Market Mtwapa Market construction Construction of Mtwapa Market landing Bay Refurbishment of Malindi Handicraft Members Shade	Sokoni Sokoni Sokoni Mtepeni	ESTIMATES FY 2019/20 KSH 1,200,000 1,200,000 24,150,000 16,000,000 20,013,361	FY 2020/21 KSH -	FY 2021/22 KSH
schools, hospitals, Construction of Matsangoni 3110202 etc) Purch. of Household	ITEM CODE Programme 1: Sub-Programm 3110502 SUB TOTAL Programme 2: Sub-Programm 3110202 3110202 3110202 3110202	General Administration, Trade Development a Sewerage Trade Development a the 2.1.Market Develop Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	n, planning & Support Services Planning and Support Services Borehole drilling and watertank at Kilifi Headquarters nd Promotion ment Construction of Kaloleni Market Mtwapa Market construction Construction of Mtwapa Market landing Bay Refurbishment of Malindi Handicraft Members Shade Construction of Charo	Sokoni Sokoni Mtepeni Mtepeni	ESTIMATES FY 2019/20 KSH 1,200,000 1,200,000 24,150,000 16,000,000 20,013,361 9,000,000	FY 2020/21 KSH -	FY 2021/22 KSH
3110202 etc) market Matsangoni 4,000,000 Purch. of Household	ITEM CODE Programme 1: Sub-Programm 3110502 SUB TOTAL Programme 2: Sub-Programm 3110202 3110202 3110202 3110202	General Administration, Trade Development and Sewerage Trade Development and Sewerage Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	n, planning & Support Services Planning and Support Services Borehole drilling and watertank at Kilifi Headquarters nd Promotion ment Construction of Kaloleni Market Mtwapa Market construction Construction of Mtwapa Market landing Bay Refurbishment of Malindi Handicraft Members Shade Construction of Charo	Sokoni Sokoni Mtepeni Mtepeni	ESTIMATES FY 2019/20 KSH 1,200,000 1,200,000 24,150,000 16,000,000 20,013,361 9,000,000	FY 2020/21 KSH -	FY 2021/22 KSH
Purch. of Household	ITEM CODE Programme 1: Sub-Programm 3110502 SUB TOTAL Programme 2: Sub-Programm 3110202 3110202 3110202 3110202	General Administration, Water Supplies and Sewerage Trade Development and Sewerage Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	n, planning & Support Services Planning and Support Services Borehole drilling and watertank at Kilifi Headquarters nd Promotion ment Construction of Kaloleni Market Mtwapa Market construction Construction of Mtwapa Market landing Bay Refurbishment of Malindi Handicraft Members Shade Construction of Charo Wamae walkways	Sokoni Sokoni Mtepeni Mtepeni	ESTIMATES FY 2019/20 KSH 1,200,000 1,200,000 24,150,000 16,000,000 20,013,361 9,000,000	FY 2020/21 KSH -	FY 2021/22 KSH
	ITEM CODE Programme 1: Sub-Programme 3110502 SUB TOTAL Programme 2: Sub-Programme 3110202 3110202 3110202 3110202	General Administration, Water Supplies and Sewerage Trade Development and Sewerage Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	n, planning & Support Services Planning and Support Services Borehole drilling and watertank at Kilifi Headquarters nd Promotion ment Construction of Kaloleni Market Mtwapa Market construction Construction of Mtwapa Market landing Bay Refurbishment of Malindi Handicraft Members Shade Construction of Charo Wamae walkways Construction of Matsangoni	Sokoni Sokoni Sokoni Mtepeni Mtepeni	ESTIMATES FY 2019/20 KSH 1,200,000 1,200,000 24,150,000 16,000,000 20,013,361 9,000,000 5,000,000	FY 2020/21 KSH -	FY 2021/22 KSH
3110999 Furn Ot Purchase of tents 2,000,000	ITEM CODE Programme 1: Sub-Programme 3110502 SUB TOTAL Programme 2: Sub-Programme 3110202 3110202 3110202 3110202	General Administration, Trade Development a Sewerage Trade Development a the 2.1.Market Develop Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	n, planning & Support Services Planning and Support Services Borehole drilling and watertank at Kilifi Headquarters nd Promotion ment Construction of Kaloleni Market Mtwapa Market construction Construction of Mtwapa Market landing Bay Refurbishment of Malindi Handicraft Members Shade Construction of Charo Wamae walkways Construction of Matsangoni	Sokoni Sokoni Sokoni Mtepeni Mtepeni	ESTIMATES FY 2019/20 KSH 1,200,000 1,200,000 24,150,000 16,000,000 20,013,361 9,000,000 5,000,000	FY 2020/21 KSH -	FY 2021/22 KSH
	ITEM CODE Programme 1: Sub-Programmr 3110502 SUB TOTAL Programme 2: Sub-Programm 3110202 3110202 3110202 3110202 3110202 3110202 3110202	General Administration, Trade Development a Sewerage Trade Development a te 2.1.Market Develop Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Purch. of Household	n, planning & Support Services Planning and Support Services Borehole drilling and watertank at Kilifi Headquarters nd Promotion ment Construction of Kaloleni Market Mtwapa Market construction Construction of Mtwapa Market landing Bay Refurbishment of Malindi Handicraft Members Shade Construction of Charo Wamae walkways Construction of Matsangoni market	Sokoni Sokoni Sokoni Mtepeni Mtepeni	ESTIMATES FY 2019/20 KSH 1,200,000 1,200,000 24,150,000 16,000,000 20,013,361 9,000,000 5,000,000	FY 2020/21 KSH -	FY 2021/22 KSH

OTAL	1	t	1	226,163,361		
UB TOTAL				6,000,000		-
3110202		Structures)	Watamu	6,000,000	4,730,284	
	schools, hospitals,	(Erection of market stall				
	Buildings (offices,	touristic market phase two				
4.0100113111	Non-Residential	Construction of Watamu				
	infrastructure develop		+			
	omotion and Develop	ment		105,000,000	105,000,000	105,000,000
2640505 SUB TOTAL	Youth Programme	Mbegu Funds for MSMEs	All	105,000,000 105,000,000	105,000,000 105,000,000	105,000,000 105,000,000
0/ 10505	Micro Finanace		A.II	105 000 000	105 000 000	105 000 000
oup-Programn	ne 2.3. Trade Developr	ment				
	SUB TOTAL			113,963,361	12,931,222	-
				110 0 10 0 10	10.001.000	
3110202	etc)	mkenge "c"	Dabaso	10,500,000		
	schools, hospitals,	Construction of a market at				
	Buildings (offices,					
	Non-Residential					
3112299	Specialised Plant	empowerment	Sabaki	2,000,000		
	Purchase of	Women and youth				
3110202		toilets	Dabaso	1,700,000		
	schools, hospitals,	Completion of Jua Kali Public				
	Buildings (offices,					
	Non-Residential					
3130101	Acquisition of Land	Madunguni trading centre	KAKUYUNI	5,500,000		
		Purchase of land for				
3110202	etc)	Toilets-Cassava market	GANZE	1,000,000		
	schools, hospitals,					
	Buildings (offices,					
0111120	Non-Residential			100,000		
3111120		machines @ 50,000	KIBARANI	400,000		
5110799	Purch. of Specialised	Purchase of 8 No. Sewing		1,300,000		
3110000	Furn Ot	Supply of market tents	MNARANI	1,500,000		
3110202	etc) Purch. of Household	market	CHASIMBA	2,000,000		
2110000	schools, hospitals,	proposed land for Chasimba		0.000.000		
	Buildings (offices,	Barbed wire fencing on a				
	Non-Residential					
3110202		fencing	Mariakani	1,900,000		
	schools, hospitals,	Mariakani open air market				
	Buildings (offices,					
	Non-Residential					
3110202	etc)	Mijomboni Market	Dabaso	1,000,000		
	schools, hospitals,	Construction of 2 no. toilets at				
	Buildings (offices,					
	Non-Residential			,,		
3110202		Market Phas II	Kibarani	1,300,000		
	schools, hospitals,	Construction of Charo Ngoma				
	Buildings (offices,					
0110202	Non-Residential	Marker	gongoni	0,000,000		
3110202		Market	gongoni	5,000,000		
	schools, hospitals,	Construction of Gongoni				
	Non-Residential Buildings (offices,					

VOTE 3132 C					т			—
1: VISION				5 DEVELOT MEN				
	omnetitive	and innovative	tourism	co-operative t	rade and indu	strial sector for s		omic
	Sinpennive			co-operanive, i			0010-6001	
	n onablina	onvironmont	that facilit	atos invostmor	and davida	pment of tourisr		rativo
3.PROGRAM		environment					n, co-opei	uive,
		0010/10 0000/	01 the de	nartmont of tr	ada idustrializ	ation on onora	tivo tourio	mand
					ade, idustridiiz	ation, co-opera [.]	live, louris	m ana
		n Planning and						
2. Co-operat	ive develop	oment and pro	motion	rending lune	2019 and proje	ected estimates	tor 2020/2	land
						current expense		i unu
summarized			.03, 030 01	goods and ser				
Sommanzea		Key	Achieve					
	Key	Performance		Baseline FY	Targets FY	Targets FY	Targets	FY
Delivery Unit	-	Indicator	2017/18	2018/19	2019/20	2020/21	2021/22	•••
				NNING AND SU			2021/22	
		efficient servi			FFORT SERVICE	-3		
		ation, plannin						
Sri.i. Gener	Statutory		g unu sop					
	reports(M							
	onthly,							
	quarterly,							
	annual &							
	performan							
Trade	•	No. of						
	Ce		00	00	00			
Department	contract)	reports	22	22	22			
Trade								
	Staff traine	No. Staff trair	20	20	20	20		
2 0 0 0	Improve							
	working							
	environm							
	ent							
	(refurbish							
	ment of							
	Offices	No of offices						
	and	and						
Trade	sanitary	washroom						
	facilities)	refurbished	2	2	2	2		
		ICT						
		equipments						
		purchased	5	5	5	5		
		Purchased		, j		5		
		and						
		maintined						
		furnitur and						
		fittings	15	16	16	16		
					-	10	I	
		onomic status			14			
		peratives ente		>				
2.1110110	Formatio							
	n of new	No of new						
		cooperatives						
	ves	registered	20	23	25			
	103 101	regisieleu	20	23	25			

		I T	150	200	200		
		Conducted					
		Elections					
		No of					
	services	attended	100	120	150	150	
	extension	and					
	and	organized					
	advisory	and SGM's					
	ve	No of AGM's					
	cooperati						
	of						
	Provision						
	advisory	working tools					
	and	Number of					
	extension						
	ve						
	cooperati						
	n						
	Strengthe		10	15	20	20	
	clinics	audit clinics	10	15	20	20	
	ve audit	Number of					
	cooperati						
	Carry out		10	15	20	20	
	done	inspections	10	15	20	20	
	societies	cooperatives					
	operative	No of					
	ons of co-						
	investigati						
	and						
	enquiries						
	ns,						
	Inspectio		60	70	80	80	
	audits.	audit	60	70	80	80	
	co- operative	statutory					
	statutory	No of					
3P 2.2 Co-op	Conduct	ernance and a	avisory se	ervices		ſ	
<u> </u>	members	workshops	18	25	30	<u> </u>	
	and	committee	10	05	20		
	officials	No of					
	operative	No.of					
	Co-						
	building of						
	Capacity						
	•						
	operatives	revived	15	20	25		
	Co-	cooperatives					
	strategic	strategic					
	of	No of					
	· Revival						
	model	organised	3	3	4		
	business	events					
	ive	publicity					
		Number of					
	s of the						
	awarenes						
	and						
1	Publicity						

	1	C					
		Committee					
		and					
		stakeholders					
		meetings					
		attended					
			150		170		
SP 2.3 Co-o	Organize	rketing and va	lue additio	on I			
	and						
	participat						
	e in Co-	No of					
		Exhibitions					
		organized					
	and	and					
		Promotion					
	•			2	4	Б	
	tours	Tours		3	4	5	
	· Capacit						
	y building						
	towards	No of					
		sensitization					
	addition	meetings					
	Cooperati	meenings					
	ve						
	promotion						
	al tours						
	and						
	exhibitions						
	, and	Number of					
		goods and					
	s	tradeshows	10	12	15	15	
	·Promote	110063110443	10	12	15	15	
	Co-	No of					
	operative	cooperative					
		ventures	1			2	
					3	.5	
5.PROGRAM				UNDER WHICH	3 This vote will	BE ACCOUNTED	D FOR
5.PROGRAN					THIS VOTE WILL	BE ACCOUNTED	D FOR
5.PROGRAM			ND ITEMS				D FOR
5.PROGRAN			ND ITEMS	APPROVED	APPROVED	PROJECTE	
5.PROGRAM				APPROVED ESTIMATES	APPROVED ESTIMATES	PROJECTE	D ESTIMATES
Programme	MES, SUB-PR	OGRAMMES A	nent and <i>I</i>	APPROVED ESTIMATES FY 2018/19 KSH Management	APPROVED ESTIMATES FY 2019/20 KSH	PROJECTE FY 2020/21	D ESTIMATES FY 2021/22
Programme Sub-Prograi	MES, SUB-PR	OGRAMMES A ntive Developm motion of Co-	nent and <i>I</i> opertative	APPROVED ESTIMATES FY 2018/19 KSH	APPROVED ESTIMATES FY 2019/20 KSH	PROJECTE FY 2020/21	D ESTIMATES FY 2021/22
Programme Sub-Program 221010	MES, SUB-PR	OGRAMMES A itive Developr motion of Co- sewerage cho	nent and <i>I</i> opertative	APPROVED ESTIMATES FY 2018/19 KSH Management	APPROVED ESTIMATES FY 2019/20 KSH	PROJECTE FY 2020/21	D ESTIMATES FY 2021/22
Programme Sub-Program 221010 221010	MES, SUB-PR	OGRAMMES A stive Developr motion of Co- sewerage cho oplies- other	nent and <i>I</i> opertative arges	APPROVED ESTIMATES FY 2018/19 KSH Management s and Advisory	APPROVED ESTIMATES FY 2019/20 KSH	PROJECTE FY 2020/21 KSH	D ESTIMATES FY 2021/22 KSH
Programme Sub-Program 221010 221010 221020	MES, SUB-PR 1: Co-operc mme 1.1: Pro 2 Water and 6 Utilities, Sup 1 Telephone	OGRAMMES A ative Developm motion of Co- sewerage chro oplies- other , Telex, Facsim	nent and <i>I</i> opertative arges	APPROVED ESTIMATES FY 2018/19 KSH Management s and Advisory	APPROVED ESTIMATES FY 2019/20 KSH Services	PROJECTE FY 2020/21 KSH	D ESTIMATES FY 2021/22 KSH
Programme Sub-Program 221010 221010 221020 221020	MES, SUB-PR 1: Co-operc mme 1.1: Pro 2 Water and 6 Utilities, Sup 1 Telephone 2 Internet Co	OGRAMMES A ative Developm motion of Co- sewerage chro oplies- other , Telex, Facsim onnections	nent and <i>I</i> opertative arges ile and Mo	APPROVED ESTIMATES FY 2018/19 KSH Management s and Advisory - - 50,000 -	APPROVED ESTIMATES FY 2019/20 KSH Services	PROJECTE FY 2020/21 KSH - - - -	D ESTIMATES FY 2021/22 KSH - - - - -
Programme Sub-Program 221010 221010 221020 221020 221020	MES, SUB-PR 1: Co-operc mme 1.1: Pro 2 Water and 6 Utilities, Sup 1 Telephone 2 Internet Co 3 Courier an	OGRAMMES A ative Developm motion of Co- sewerage chro pplies- other , Telex, Facsim onnections d Postal Servic	nent and <i>I</i> opertative arges ile and Mo	APPROVED ESTIMATES FY 2018/19 KSH Management s and Advisory - - 50,000 - 30,000	APPROVED ESTIMATES FY 2019/20 KSH Services - - - 100,000	PROJECTE FY 2020/21 KSH - - - - 110,000	D ESTIMATES FY 2021/22 KSH - - - - 121,000
Programme Sub-Program 221010 221010 221020 221020 221020 221030	MES, SUB-PR 1: Co-operc mme 1.1: Pro 2 Water and 4 Utilities, Sup 1 Telephone 2 Internet Co 3 Courier an 1 Travel Cost	OGRAMMES A ative Developm motion of Co- sewerage che oplies- other , Telex, Facsim onnections d Postal Servic ts (airlines, bus,	nent and <i>I</i> opertative arges ile and Ma ile and Ma ies railway, n	APPROVED ESTIMATES FY 2018/19 KSH anagement s and Advisory - - 50,000 - 30,000 100,000	APPROVED ESTIMATES FY 2019/20 KSH Services - - - 100,000 300,000	PROJECTE FY 2020/21 KSH - - - - 110,000 330,000	D ESTIMATES FY 2021/22 KSH - - - - 121,000 363,000
Programme Sub-Program 221010 221020 221020 221020 221020 221030 221030	MES, SUB-PR T: Co-operc mme 1.1: Pro 2 Water and 4 Utilities, Sup 1 Telephone 2 Internet Co 3 Courier an 1 Travel Cost 2 Accommo	COGRAMMES A ative Developmention of Co- sewerage cher pplies- other , Telex, Facsim pronections d Postal Servic ts (airlines, bus, podation - Dome	nent and <i>I</i> opertative arges ile and Ma ile and Ma ies railway, n estic Trave	APPROVED ESTIMATES FY 2018/19 KSH Management s and Advisory - - 50,000 - 30,000 100,000 150,000	APPROVED ESTIMATES FY 2019/20 KSH Services - - - 100,000 300,000 300,000	PROJECTE FY 2020/21 KSH - - - - - 110,000 330,000 330,000	D ESTIMATES FY 2021/22 KSH - - - - 121,000 363,000 363,000
Programme Sub-Program 221010 221020 221020 221020 221020 221030 221030	MES, SUB-PR T: Co-operc mme 1.1: Pro 2 Water and 6 Utilities, Sup 1 Telephone 2 Internet Co 3 Courier an 1 Travel Cost 2 Accommo 3 Daily Subsi	ative Development motion of Co- sewerage che pplies- other , Telex, Facsim prinections d Postal Servic is (airlines, bus, padation - Dome istence Allowc	nent and <i>I</i> opertative arges ile and Ma ile and Ma ies railway, n estic Trave	APPROVED ESTIMATES FY 2018/19 KSH anagement s and Advisory - - 50,000 - 30,000 100,000	APPROVED ESTIMATES FY 2019/20 KSH Services - - - 100,000 300,000 300,000 500,000	PROJECTE FY 2020/21 KSH - - - - - - - - 110,000 330,000 330,000 550,000	D ESTIMATES FY 2021/22 KSH - - - - 121,000 363,000 363,000 605,000
Programme Sub-Program 221010 221020 221020 221020 221030 221030 221030 221030 221040	MES, SUB-PR T: Co-operc mme 1.1: Pro 2 Water and 4 Utilities, Sup 1 Telephone 2 Internet Co 3 Courier and 1 Travel Cost 2 Accommo 3 Daily Subsi 1 Travel cost	ative Development motion of Co- sewerage che pplies- other , Telex, Facsim prinections d Postal Servic is (airlines, bus, podation - Dome istence Allowc	nent and <i>I</i> opertative arges ile and Mc ile and Mc ces railway, n estic Trave	APPROVED ESTIMATES FY 2018/19 KSH Management s and Advisory - - - - - - - - - - - - - - - - - - -	APPROVED ESTIMATES FY 2019/20 KSH Services - - - - - - - - - - - - - - - - - - -	PROJECTE FY 2020/21 KSH - - - - - - - - - - - - - - - - - - -	D ESTIMATES FY 2021/22 KSH - - - - - 121,000 363,000 363,000 605,000 605,000
Programme Sub-Program 221010 221020 221020 221020 221030 221030 221030 221030 221040	MES, SUB-PR 1: Co-operc mme 1.1: Pro 2 Water and 6 Utilities, Sup 1 Telephone 2 Internet Co 3 Courier and 1 Travel Cost 2 Accommo 3 Daily Subsi 1 Travel cost 2 Accomodo	COGRAMMES A attive Developm motion of Co- sewerage che pplies- other , Telex, Facsim ponnections d Postal Service ts (airlines, bus, podation - Dome istence Allowc attion-internatio	nent and <i>I</i> opertative arges ile and Ma ile and Ma ile and Ma ises railway, n estic Trave ince	APPROVED ESTIMATES FY 2018/19 KSH Management s and Advisory - - - - - - - - - - - - - - - - - - -	APPROVED ESTIMATES FY 2019/20 KSH Services - - - 100,000 300,000 300,000 500,000	PROJECTE FY 2020/21 KSH - - - - - - - - 110,000 330,000 330,000 550,000	D ESTIMATES FY 2021/22 KSH - - - - 121,000 363,000 363,000 605,000
Programme Sub-Program 221010 221020 221020 221020 221030 221030 221030 221040 221040 221040 221050	MES, SUB-PR 1: Co-operc mme 1.1: Pro 2 Water and 6 Utilities, Sup 1 Telephone 2 Internet Co 3 Courier an 1 Travel Cost 2 Accommod 3 Daily Subsi 1 Travel cost 2 Accomodo 2 Publishing	COGRAMMES A stive Developre motion of Co- sewerage cher polies- other , Telex, Facsim ponnections d Postal Service is (airlines, bus, podation - Dome istence Allowce ation-internatio & Printing Service	nent and <i>I</i> opertative arges ile and Ma ile and Ma ile and Ma ices railway, n estic Trave ance pnal travel ices	APPROVED ESTIMATES FY 2018/19 KSH Management s and Advisory - - - 50,000 - - 30,000 100,000 150,000 - - - - - - - - - - - - - - - - -	APPROVED ESTIMATES FY 2019/20 KSH Services - - - - - - - - - - - - - - - - - - -	PROJECTE FY 2020/21 KSH - - - - - - - - - - - - - - - - - - -	D ESTIMATES FY 2021/22 KSH
Programme Sub-Program 221010 221020 221020 221020 221030 221030 221030 221040 221040 221050 221050	MES, SUB-PR 1: Co-operc mme 1.1: Pro 2 Water and 6 Utilities, Sup 1 Telephone 2 Internet Co 3 Courier and 1 Travel Cost 2 Accommod 3 Daily Subsi 1 Travel cost 2 Accomodo 2 Accomodo 2 Publishing 4 Advetisemod	COGRAMMES A stive Developre motion of Co- sewerage cher polies- other , Telex, Facsim ponnections d Postal Service istence Allowce ation-internatio & Printing Service ent , Awarene	nent and <i>I</i> opertative arges ile and Mc ile and Mc ices railway, n estic Trave ance onal travel ices ss and Pub	APPROVED ESTIMATES FY 2018/19 KSH Management s and Advisory - - - - - - - - - - - - - - - - - - -	APPROVED ESTIMATES FY 2019/20 KSH Services - - - - - - - - - - - - - - - - - - -	PROJECTE FY 2020/21 KSH - - - - - - - - - - - - - - - - - - -	D ESTIMATES FY 2021/22 KSH - - - - - 121,000 363,000 363,000 605,000 605,000
Programme Sub-Program 221010 221020 221020 221020 221030 221030 221030 221040 221040 221050 221050 221050	MES, SUB-PR T: Co-operc mme 1.1: Pro 2 Water and 6 Utilities, Sup 1 Telephone 2 Internet Cost 3 Courier and 1 Travel Cost 2 Accommod 3 Daily Subsi 1 Travel cost 2 Accommod 2 Accommod 2 Publishing 4 Advetisem 5 Trade show	COGRAMMES A stive Developre motion of Co- sewerage cheron plies- other plies- other telex, Facsim ponnections d Postal Service is (airlines, bus, podation - Dome istence Allowce ation-internatio & Printing Servent ent , Awarene vs and exhibition	nent and <i>I</i> opertative arges ile and Mc ile and Mc ices railway, n estic Trave ance onal travel ices ss and Pub	APPROVED ESTIMATES FY 2018/19 KSH Management s and Advisory - - - - - - - - - - - - - - - - - - -	APPROVED ESTIMATES FY 2019/20 KSH Services - - - - - - - - - - - - - - - - - - -	PROJECTE FY 2020/21 KSH - - - - - - - - - - - - - - - - - - -	D ESTIMATES FY 2021/22 KSH
Programme Sub-Program 221010 221020 221020 221020 221030 221030 221030 221040 221040 221050 221050 221050 221050 221070	MES, SUB-PR T: Co-operc mme 1.1: Pro 2 Water and 6 Utilities, Sup 1 Telephone 2 Internet Cc 3 Courier and 1 Travel Cost 2 Accommod 3 Daily Subsi 1 Travel cost 2 Accomodo 2 Publishing 4 Advetisem 5 Trade show 1 Travel Allov	COGRAMMES A stive Developm motion of Co- sewerage char pplies- other , Telex, Facsim onnections d Postal Service is (airlines, bus, podation - Dome istence Allowce ation-internatice & Printing Servent ent , Awarene vs and exhibition vance	nent and <i>I</i> opertative arges ile and Mc ile and Mc ices railway, n estic Trave ance onal travel ices ss and Pub	APPROVED ESTIMATES FY 2018/19 KSH Management s and Advisory - - - - 50,000 100,000 150,000 150,000 - - - - - - - - - - - - - - - - -	APPROVED ESTIMATES FY 2019/20 KSH Services - - 100,000 300,000 300,000 500,000 500,000 500,000	PROJECTE FY 2020/21 KSH 	D ESTIMATES FY 2021/22 KSH
Programme Sub-Program 221010 221020 221020 221020 221030 221030 221030 221040 221040 221050 221050 221050 221050 221070 221079	MES, SUB-PR T: Co-operc mme 1.1: Pro 2 Water and 6 Utilities, Sup 1 Telephone 2 Internet Cc 3 Courier and 1 Travel Cost 2 Accommod 2 Accommod 2 Publishing 4 Advetisem 5 Trade show 1 Travel Allow 9 Training Exp	COGRAMMES A tive Developm motion of Co- sewerage chro- pplies- other , Telex, Facsim onnections d Postal Service is (airlines, bus, odation - Dome istence Allowce ation-internatice & Printing Servent ent , Awarene vs and exhibitive vance penses	nent and <i>I</i> opertative arges ile and Ma ile and Ma ile and Ma ises railway, n estic Trave ance stic Trave ance ss and Pub ons	APPROVED ESTIMATES FY 2018/19 KSH Management s and Advisory - - - - - - - - - - - - - - - - - - -	APPROVED ESTIMATES FY 2019/20 KSH Services - - - 100,000 300,000 300,000 500,000 500,000 500,000 - 1,000,000	PROJECTE FY 2020/21 KSH 	D ESTIMATES FY 2021/22 KSH
Programme Sub-Program 221010 221010 221020 221020 221020 221030 221030 221030 221030 221040 221050 221050 221050 221070 221079 221080	MES, SUB-PR T: Co-operc mme 1.1: Pro 2 Water and 6 Utilities, Sup 1 Telephone 2 Internet Cc 3 Courier and 1 Travel Cost 2 Accommod 3 Daily Subsi 1 Travel cost 2 Accomodo 2 Publishing 4 Advetisem 5 Trade show 1 Travel Allow 9 Training Exp 1 Catering se	COGRAMMES A ative Developm motion of Co- sewerage chro- pplies- other , Telex, Facsim onnections d Postal Service is (airlines, bus, odation - Dome istence Allowce ation-internation & Printing Servent , Awarene vs and exhibitive vance penses ervices (Recept	nent and <i>I</i> opertative arges ile and Ma ile and Ma ile and Ma ises railway, n estic Trave ance onal travel ices ss and Pub ons ons	APPROVED ESTIMATES FY 2018/19 KSH Management s and Advisory - - - - - - - - - - - - - - - - - - -	APPROVED ESTIMATES FY 2019/20 KSH Services - - - - - - - - - - - - - - - - - - -	PROJECTE FY 2020/21 KSH - - - - - - - - - - - - - - - - - - -	D ESTIMATES FY 2021/22 KSH
Programme Sub-Program 221010 221010 221020 221020 221020 221030 221030 221030 221040 221040 221050 221050 221050 221070 221079 221080 221080	MES, SUB-PR The second	COGRAMMES A tive Developm motion of Co- sewerage chro- pplies- other , Telex, Facsim onnections d Postal Service is (airlines, bus, odation - Dome istence Allowce ation-internatice & Printing Servent ent , Awarene vs and exhibitive vance penses	nent and <i>I</i> opertative arges ile and Ma ile and Ma ices railway, n estic Trave ance onal travel ices ss and Pub ons otion), Acconnects	APPROVED ESTIMATES FY 2018/19 KSH anagement s and Advisory - - - - - - - - - - - - - - - - - - -	APPROVED ESTIMATES FY 2019/20 KSH Services - - - 100,000 300,000 300,000 500,000 500,000 500,000 - 1,000,000	PROJECTE FY 2020/21 KSH 	D ESTIMATES FY 2021/22 KSH

		5 780 000	10,178,850	10,646,735	11 /11 //00
	SUB TOTAL GROSS EXPENDITURE	850,000 5,780,000	1,978,850	2,176,735	2,394,409 11,711,409
	Contracted professional services	-	1 070 050	-	-
	Catering services (Reception), Acco	-		-	-
	Training expenses	-	678,850	746,735	821,409
	Trade Shows and Exhibitions	500,000	1,000,000	1,100,000	1,210,000
	Publishing & Printing Services	-	1.000.000	-	-
	Refined Fuels and Lubricants for Tro	-		-	-
	General Office Supplies (papers, pe	-		-	-
	Accommodation - Foreign Travel	-		-	-
	Travel Costs (airlines, bus, railway, m	-		-	-
	Daily Subsistence Allowance	250,000		-	-
	Accommodation - Domestic Trave	-		-	-
	Travel Costs (airlines, bus, railway, m	100,000	300,000	330,000	363,000
	Telephone, Telex, Facsimile and Mc	-		-	-
	erative Marketing & Value Addition				
	SUB TOTAL	1,350,000	2,000,000	1,650,000	1,815,000
	Purchase of Computers	-	1,000,000	1,100,000	1,210,000
	Supplies and Accessories for Comp	100,000		-	-
	General Office Supplies (papers, pe	200,000		-	-
2211201	Refined Fuel & Lubricants for transp	-		-	-
2210802	Boards, Committees, Conferences	-		-	-
	Training expenses		500,000		
2210505	Trade shows and exhibitions	-		-	-
2210504	Advertising awareness and publicit	500,000		-	-
	Subscriptions to Newspapers, Mage	-		-	-
2210502	Publishing & Printing Services	-		-	-
2210304	Sundry Items (e.g. airport tax, taxis,	-		-	-
	Daily Subsistence Allowance	200,000		-	-
2210302	Accommodation - Domestic Trave	100,000	300,000	330,000	363,000
2210301	Travel Costs (airlines, bus, railway, m	150,000	200,000	220,000	242,000
	Courier and Postal Services	50,000		-	-
2210202	Internet Connections	-		-	-
2210201	Telephone, Telex, Facsimile and Mc	50,000		-	-
2210106	Utilities, Supplies- other	-		-	-
	Water and sewerage charges	-		-	-
	me 1.2: Co-operative Governance o				
	SUB TOTAL	3,580,000	6,200,000	6,820,000	7,502,000
	Purchase of Computers	500,000		_	_
2220210	Maintainance of Computers, Softwo	_	-	-	-
	Other Operating Expenses - Oth	_		-	-
	Legal Dues/fees, Arbitration and Co	-		-	-
	Routine Maintenance - Vehicles	_		-	-
	Maintenance Expenses - Motor Vel	-		-	-
	Other Fuels (wood, charcoal, cook	-		-	-
	Refined Fuels and Lubricants Oth	-		-	-
	Supplies and Accessories for Comp Refined Fuels and Lubricants for Tra	150,000		_	_

VOTE: 3131 COUNTY PUBLIC	SERVICE BOARD					
	d and ethical county public ser	vice				
2.MISSION: To provide skilled and comp	etent human resource and effi	cient public service				
3: PROGRAMMES						
	/20-2021/22, the County Public lanning and Support Services ion	Service Board will im	plement the followir	ng programme	S:	
	required in the year ending Ju E OUTPUTS AND PERFORMANCE			9/20 and 2021/	2022 for comper	nsation to
Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	TARGET	Targets FY 2020/21	Targets FY 2021/22
Programme 1: General Adm	inistration, Planning and Suppo	rt Services	FY 2018/19	FY 2019/20	FY 2020/21	
Outcome: Increased efficier S.P 1.1.: Administration, Planr	ncy in provision of support services	ces for the CPSB	1			
County Public Service	Effective and efficient					
Board	support services for the CPSB Submitted reports and	-	4			_
	recommendations on the					
	implementation of the					
	Strategic Plan, annual					
	budgets and pensions for the					
	County Public Service to the		10			
	CPSB	-	12			-
	Compliance with the Code					
	of conduct, values and					
	principles of governance as					
	per article 10 and 232 of the		10			
Programme 2: Public Service	constitution of Kenya 2010		12			
Outcome: Efficient public service						
S.P.2.1:Recruitment & Selection						
		Filling of Vacant				
		Positions for the				
County Dublic Service Reard	Vacant Positions filled	County Public				
County Public Service Board	Vacant Positions filled	Service Review and				
	Job advertisement Reviewed					
	and Approved	Adverts				
	Recruitment and Selection	Automate				
	Information system	Recruitment and Selection systems				
<u> </u>	Number of Board Members	Selection systems				
	trained on the Role of	Training of Officers				
	Recruitment and Selection	in the Recruitment				
	Committee	and Selection				<u> </u>
C D O O. U.u	Number of Officers Trained	Committee				
S.P 2.2: Human Resource Ma	nagement & Development	Finalize on the 9				
County Public Service Board	Developed HRM Policies	HRM Policies				
,	Skilled and competent Board	Finalize on the 9				
	staff	HRM Policies				<u> </u>
		Sensitization forum for the Board				
		Members and				
		Administration,				
		Labour and Social				
		Services Committee				
	Informed Board Members	of the County				
S.P 2.3 Performance Manage	and MCAs	Assembly	ļ	Į		
2.5 renormance Manage						1
		Sensitize Chief				
		Officers and HROs				
	Informed Chief Officers and	on harmonized				
County Public Service Board	HKUS	schemes of service				
	Schemes of service	Develop schemes of service for new				
	developed	designations				
		Train Board and				
		Secretariat staff on				
	Poard and Constant	performance				
	Board and Secretariat trained	management				

		A dept the method is			
		Adopt the national			
		Performance			
		Management			
		System guidelines			
		and Customize SPAS (Staff			
		Performance			
	Customized SPAS tools for Kilifi				
		tools from PSC			
	Cooliny	10013 1101111 3C			
		Processing CHRAC			
		Meetings minutes			
	confirmed and re-designated				
		the aprrovals			
S.P.2.4:Planning, Monitoring 8					
		Undertaking			
		consultative forums			
		with County			
		Executives and			
		County Public			
		Service on pension			
		policy			
County Public Service Board		administration	I		
		Monitor and report			
		on implementation			
		of policy on			
		volunteerism/interns			
		hips and			
		mentorship	1		
		пспозпр			
		Monitor and report			
		on implementation			
		of training and			
		development			
		policy	1		
		Assessing level of	1		
		customer service	1		
		Conduct payroll			
		audit and staff			
		counting			
		Sensitize relevant			
		departments on			
		procedures for the			
		establishment and			
		abolishment of			
		offices			
		T			
		Training Board and			
		Secretariat staff on			
		monitoring and evaluation			
		Sensitize CEC			
		members and Chief			
		Officers on the role			
		of the CPSB			
		Sensitize the public			
		on the role of the			
		Board			
		Prepare and submit			
		regularly reports to			
		County Assembly	2		
					7
		Sensitize Board			
		Members on			
		international			
		conventions and	-		
		good governance	1		
		Conduct			
		consultative forums			
		with CEC members			
		on international			
		conventions and			
			1		
	<u> </u>	good governance	I	1	

	Assurance					
		Sensitize Chief				
		Officers and HROs				
		on disciplinary				
Soundy Bublic Sources Roard			1			
County Public Service Board		procedures Sensitize Chief				
		Officers and HROs				
		on Code of				
		Conduct	1			
		Monitor and report				
		on compliance with				
		Code of Ethics	1			
		Monitor and report				
		on compliance with	1			
		values and				
		principles of				
		governance				
		referred to in				
		Articles 10 and 232				
		of the Constitution				
		of Kenya 2010				
		Monitor and report				
		on compliance with	1			
		County				
		Government Act in				
		establishing and				
		abolishing offices				
		Implement and				
		monitor complaints				
		handling				
		Monitor and report				
		on compliance with	1			
		conflict of interest				
		declarations				
		Implement and				
		monitor				
		compliance with				
		assets, wealth and				
		liabilities				
		declaration				
		requirement				
		Sensitize the public				
		on national values				
		on national values				
		and principles of				
		and principles of governance				
5. RECURRENT EXPENDITURE B	Y PROGRAMMES, SUB-PROGRA	and principles of governance		E WILL BE ACCOUN	TED FOR	
5. RECURRENT EXPENDITURE B	Y PROGRAMMES, SUB-PROGRA	and principles of governance	DER WHICH THIS VOT	E WILL BE ACCOUN	TED FOR	
5. RECURRENT EXPENDITURE B	Y PROGRAMMES, SUB-PROGRA	and principles of governance			TED FOR	
		and principles of governance	APPROVED ESTIMATES FY	APPROVED ESTIMATES		FY 2021/22
TEMCODE	ITEM DESCRIPTION	and principles of governance MMES AND ITEMS UN	APPROVED	APPROVED	TED FOR FY 2020/21	FY 2021/22
TEMCODE Programme 1: General Admi	ITEM DESCRIPTION nistration, Planning and Suppor	and principles of governance MMES AND ITEMS UN	APPROVED ESTIMATES FY	APPROVED ESTIMATES		FY 2021/22
TEMCODE Programme 1: General Admi S.P.1.1: General administratio	ITEM DESCRIPTION nistration, Planning and Suppor n and support services	and principles of governance MMES AND ITEMS UN	APPROVED ESTIMATES FY	APPROVED ESTIMATES FY2019/20		FY 2021/22
TEMCODE Programme 1: General Admi 5.P.1.1: General administration 2110199	ITEM DESCRIPTION nistration, Planning and Suppor n and support services Basic Salaries - Permanent	and principles of governance MMES AND ITEMS UN The Services	APPROVED ESTIMATES FY	APPROVED ESTIMATES FY2019/20 27,000,000		FY 2021/22
TEMCODE Programme 1: General Admi 5.P.1.1: General administration 2110199	ITEM DESCRIPTION nistration, Planning and Suppor n and support services	and principles of governance MMES AND ITEMS UN The Services	APPROVED ESTIMATES FY	APPROVED ESTIMATES FY2019/20		FY 2021/22
TEMCODE Programme 1: General Admi .P.1.1: General administratio 2110199 2110299	ITEM DESCRIPTION nistration, Planning and Suppor n and support services Basic Salaries - Permanent Basic Salaries-Temporary Othe	and principles of governance MMES AND ITEMS UN The Services	APPROVED ESTIMATES FY	APPROVED ESTIMATES FY2019/20 27,000,000 200,000		FY 2021/22
TEMCODE Programme 1: General Admi .P.1.1: General administratio 2110199 2110299 2110301	ITEM DESCRIPTION nistration, Planning and Suppor n and support services Basic Salaries - Permanent Basic Salaries-Temporary Othe House Allowance	and principles of governance MMES AND ITEMS UN The Services	APPROVED ESTIMATES FY	APPROVED ESTIMATES FY2019/20 27,000,000 200,000 2,300,000		FY 2021/22
TEMCODE Programme 1: General Admi i.P.1.1: General administration 2110199 2110299 2110230 2110314	ITEM DESCRIPTION nistration, Planning and Suppor n and support services Basic Salaries - Permanent Basic Salaries-Temporary Othe House Allowance Transport Allowance	and principles of governance MMES AND ITEMS UN The Services	APPROVED ESTIMATES FY	APPROVED ESTIMATES FY2019/20 27,000,000 200,000 2,300,000 2,500,000		FY 2021/22
IEMCODE rogramme 1: General Admi .P.1.1: General administratio 2110199 2110299 2110301 2110314 2110315	ITEM DESCRIPTION nistration, Planning and Suppor n and support services Basic Salaries - Permanent Basic Salaries-Temporary Othe House Allowance Transport Allowance Extreneous allowance	and principles of governance MMES AND ITEMS UN The Services	APPROVED ESTIMATES FY	APPROVED ESTIMATES FY2019/20 27,000,000 200,000 2,300,000 2,500,000 72,000		FY 2021/22
TEMCODE rogramme 1: General Admi 5.P.1.1: General administratio 2110199 2110299 2110301 2110314 2110315 2110320	ITEM DESCRIPTION nistration, Planning and Suppor n and support services Basic Salaries - Permanent Basic Salaries-Temporary Othe House Allowance Transport Allowance Extreneous allowance Leave Allowance	and principles of governance MMES AND ITEMS UN The Services	APPROVED ESTIMATES FY	APPROVED ESTIMATES FY2019/20 27,000,000 200,000 2,300,000 2,500,000 72,000 196,000		FY 2021/22
TEMCODE Programme 1: General Admi 5.P.1.1: General administratio 2110199 2110299 2110301 2110314 2110315 2110320 2110405	ITEM DESCRIPTION nistration, Planning and Suppor n and support services Basic Salaries - Permanent Basic Salaries-Temporary Othe House Allowance Extreneous allowance Leave Allowance Telephone Allowance	and principles of governance MMES AND ITEMS UN t Services	APPROVED ESTIMATES FY	APPROVED ESTIMATES FY2019/20 27,000,000 200,000 2,300,000 2,500,000 72,000		FY 2021/22
TEMCODE Programme 1: General Admi S.P.1.1: General administratio 2110199 2110299 2110301 2110314 2110315 2110320 2110405 2120101	ITEM DESCRIPTION nistration, Planning and Suppor n and support services Basic Salaries - Permanent Basic Salaries-Temporary Othe House Allowance Transport Allowance Extreneous allowance Leave Allowance Telephone Allowance Employer Contributions to NSS	and principles of governance MMES AND ITEMS UN t Services	APPROVED ESTIMATES FY	APPROVED ESTIMATES FY2019/20 27,000,000 200,000 2,300,000 2,500,000 72,000 196,000		FY 2021/22
TEMCODE Programme 1: General Admi S.P.1.1: General administratio 2110199 2110299 2110301 2110314 2110315 2110320 2110405 2120101	ITEM DESCRIPTION nistration, Planning and Suppor n and support services Basic Salaries - Permanent Basic Salaries-Temporary Othe House Allowance Extreneous allowance Leave Allowance Telephone Allowance	and principles of governance MMES AND ITEMS UN t Services	APPROVED ESTIMATES FY	APPROVED ESTIMATES FY2019/20 27,000,000 200,000 2,300,000 2,500,000 72,000 196,000		FY 2021/22
TEMCODE Programme 1: General Admi 3.P.1.1: General administratio 2110199 2110299 2110301 2110314 2110315 2110320 2110405 2120101 2120103	ITEM DESCRIPTION nistration, Planning and Suppor n and support services Basic Salaries - Permanent Basic Salaries-Temporary Othe House Allowance Transport Allowance Extreneous allowance Leave Allowance Telephone Allowance Employer Contributions to NSS Employer Contributions to Staf Electricity	and principles of governance MMES AND ITEMS UNI rt Services rs F F f Pension Scheme	APPROVED ESTIMATES FY	APPROVED ESTIMATES FY2019/20 27,000,000 200,000 2,300,000 2,300,000 72,000 196,000 170,000		FY 2021/22
TEMCODE Programme 1: General Admi 3.P.1.1: General administratio 2110199 2110299 2110301 2110314 2110315 2110320 2110405 2120101 2120103	ITEM DESCRIPTION nistration, Planning and Suppor n and support services Basic Salaries - Permanent Basic Salaries-Temporary Othe House Allowance Transport Allowance Extreneous allowance Leave Allowance Telephone Allowance Employer Contributions to NSS Employer Contributions to Staf Electricity	and principles of governance MMES AND ITEMS UNI rt Services rs F F f Pension Scheme	APPROVED ESTIMATES FY	APPROVED ESTIMATES FY2019/20 27,000,000 2,300,000 2,300,000 2,500,000 72,000 196,000 170,000 - -		FY 2021/22
TEMCODE Programme 1: General Admi 3.P.1.1: General administratio 2110199 2110299 2110301 2110314 2110315 2110320 2110405 2120101 2120103 221001 2210201	ITEM DESCRIPTION nistration, Planning and Suppor n and support services Basic Salaries - Permanent Basic Salaries-Temporary Othe House Allowance Iransport Allowance Leave Allowance Telephone Allowance Employer Contributions to NSS Employer Contributions to Staf Electricity Telephone, Telex, Facsimile an	and principles of governance MMES AND ITEMS UNI rt Services rs F F f Pension Scheme	APPROVED ESTIMATES FY	APPROVED ESTIMATES FY2019/20 27,000,000 200,000 2,300,000 2,500,000 72,000 196,000 170,000 - - 654,000 500,000 240,000		FY 2021/22
TEMCODE Programme 1: General Admi 3.P.1.1: General administratio 2110199 2110299 2110301 2110314 2110315 2110300 2110405 2120101 2120103 2210201 2210202	ITEM DESCRIPTION nistration, Planning and Suppor n and support services Basic Salaries - Permanent Basic Salaries - Temporary Othe House Allowance Transport Allowance Extreneous allowance Leave Allowance Telephone Allowance Employer Contributions to NSS Employer Contributions to Staf Electricity Telephone, Telex, Facsimile an Internet Connections	and principles of governance MMES AND ITEMS UNI rt Services rs F F f Pension Scheme	APPROVED ESTIMATES FY	APPROVED ESTIMATES FY2019/20 27,000,000 200,000 2,300,000 2,300,000 2,500,000 196,000 170,000 - - 654,000 500,000 240,000		FY 2021/22
TEMCODE Programme 1: General Admi S.P.1.1: General administratio 2110199 2110299 2110301 2110314 2110315 2110320 2110405 2120101 2120103 2210201 2210202 2210203	ITEM DESCRIPTION nistration, Planning and Suppor n and support services Basic Salaries - Permanent Basic Salaries - Temporary Othe House Allowance Transport Allowance Extreneous allowance Leave Allowance Telephone Allowance Employer Contributions to NSS Employer Contributions to Staf Electricity Telephone, Telex, Facsimile an Internet Connections Courier and Postal services	and principles of governance MMES AND ITEMS UNI rt Services rs F F f Pension Scheme	APPROVED ESTIMATES FY	APPROVED ESTIMATES FY2019/20 27,000,000 2,300,000 2,300,000 2,500,000 72,000 196,000 170,000 - - 654,000 500,000 240,000		FY 2021/22
TEMCODE Programme 1: General Admi S.P.1.1: General administratio 2110199 2110299 2110301 2110314 2110315 2110320 2110405 2120101 2120103 2210201 2210203 2210203 2210203 2210205	ITEM DESCRIPTION nistration, Planning and Suppor n and support services Basic Salaries - Permanent Basic Salaries - Temporary Othe House Allowance Iransport Allowance Extreneous allowance Leave Allowance Telephone Allowance Employer Contributions to NSS Employer Contributions to Staf Electricity Telephone, Telex, Facsimile an Internet Connections Courier and Postal services Satellite Access Services	and principles of governance MMES AND ITEMS UN T Services rs F f Pension Scheme d Mobile Services	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATES FY2019/20 27,000,000 200,000 2,300,000 2,300,000 72,000 196,000 170,000 - - 654,000 500,000 240,000 10,000 50,000		FY 2021/22
TEMCODE Programme 1: General Admi S.P.1.1: General administratio 2110199 2110299 2110301 2110314 2110315 2110305 2120101 2120103 221001 2210201 2210203 2210205 2210205 2210205 2210301	ITEM DESCRIPTION nistration, Planning and Suppor n and support services Basic Salaries - Permanent Basic Salaries - Temporary Othe House Allowance Iransport Allowance Extreneous allowance Leave Allowance Telephone Allowance Employer Contributions to NSS Employer Contributions to Staf Electricity Telephone, Telex, Facsimile an Internet Connections Courier and Postal services Satellite Access Services Travel Costs (airlines, bus, railw	and principles of governance MMES AND ITEMS UN T Services rs F f Pension Scheme d Mobile Services ay, mileage allowan	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATES FY2019/20 27,000,000 2,300,000 2,300,000 2,500,000 170,000 - - 654,000 500,000 240,000 10,000 50,000 300,000		FY 2021/22
TEMCODE Programme 1: General Admi S.P.1.1: General administratio 2110199 2110299 2110301 2110314 2110315 2110320 2110405 2120101 2120103 2210201 2210203 2210203 2210205 2210205 2210301	ITEM DESCRIPTION nistration, Planning and Suppor n and support services Basic Salaries - Permanent Basic Salaries - Temporary Othe House Allowance Iransport Allowance Extreneous allowance Leave Allowance Telephone Allowance Employer Contributions to NSS Employer Contributions to Staf Electricity Telephone, Telex, Facsimile an Internet Connections Courier and Postal services Satellite Access Services	and principles of governance MMES AND ITEMS UN T Services rs F f Pension Scheme d Mobile Services ay, mileage allowan	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATES FY2019/20 27,000,000 200,000 2,300,000 2,300,000 72,000 196,000 170,000 - - 654,000 500,000 240,000 10,000 50,000		FY 2021/22
TEMCODE Programme 1: General Admi 3.P.1.1: General administratio 2110199 2110299 2110301 2110315 2110315 2110302 2110405 2120103 2210101 2210201 2210202 2210203 2210205 2210302	ITEM DESCRIPTION nistration, Planning and Suppor n and support services Basic Salaries - Permanent Basic Salaries - Temporary Othe House Allowance Iransport Allowance Extreneous allowance Leave Allowance Telephone Allowance Employer Contributions to NSS Employer Contributions to Staf Electricity Telephone, Telex, Facsimile an Internet Connections Courier and Postal services Satellite Access Services Travel Costs (airlines, bus, railw	and principles of governance MMES AND ITEMS UNI IT Services IT Ser	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATES FY2019/20 27,000,000 2,300,000 2,300,000 2,500,000 170,000 - - 654,000 500,000 240,000 10,000 50,000 300,000		FY 2021/22
TEMCODE Programme 1: General Admi 3.P.1.1: General administratio 2110199 2110299 2110301 2110314 2110315 2110320 2110405 2120101 2120101 2210201 2210202 2210203 2210205 2210301 2210304	ITEM DESCRIPTION nistration, Planning and Suppor n and support services Basic Salaries - Permanent Basic Salaries - Temporary Othe House Allowance Transport Allowance Extreneous allowance Leave Allowance Employer Contributions to NSS Employer Contributions to Staf Electricity Telephone, Telex, Facsimile an Internet Connections Courier and Postal services Satellite Access Services Travel Costs (airlines, bus, railw Accommodation - Domestic T Sundry Items(eg. Aiport, taxis e	and principles of governance MMES AND ITEMS UNI f Services rs F f Pension Scheme d Mobile Services ay, mileage allowan ravel	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATES FY2019/20 27,000,000 200,000 2,300,000 2,500,000 72,000 170,000 170,000 170,000 170,000 500,000 240,000 50,000 50,000 300,000 500,000		FY 2021/22
TEMCODE Programme 1: General Admi 3.P.1.1: General administratio 2110199 2110299 2110314 2110315 2110320 2110405 2120101 2120103 2120103 2210201 2210202 2210203 2210205 2210301 2210302 2210302 2210302 2210302 2210302	ITEM DESCRIPTION nistration, Planning and Suppor n and support services Basic Salaries - Permanent Basic Salaries-Temporary Othe House Allowance Transport Allowance Leave Allowance Extreneous allowance Leave Allowance Employer Contributions to NSS Employer Contributions to Staf Electricity Telephone, Telex, Facsimile an Internet Connections Courier and Postal services Satellite Access Services Travel Costs (airlines, bus, railw Accommodation - Domestic T Sundry Items(eg, Aiport, taxis e Travel Costs (airlines, bus, railw	and principles of governance MMES AND ITEMS UNI f Services rs f Pension Scheme d Mobile Services ay, mileage allowan ravel stc ay, mileage allowan	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATES FY2019/20 27,000,000 200,000 2,300,000 2,500,000 196,000 170,000 		FY 2021/22
TEMCODE Programme 1: General Admi ;P.1.1: General administration 2110199 2110299 2110301 2110314 2110315 2110405 2120101 2120103 221001 2210203 2210203 2210203 2210203 2210301 2210304 2210402	ITEM DESCRIPTION instration, Planning and Suppor in and support services Basic Salaries - Permanent Basic Salaries-Temporary Othe House Allowance Transport Allowance Extreneous allowance Leave Allowance Telephone Allowance Employer Contributions to NSS Employer Contributions to Staf Electricity Telephone, Telex, Facsimile an Internet Connections Courier and Postal services Satellite Access Services Travel Costs (airlines, bus, railw Accommodation - Foreign Tra	and principles of governance MMES AND ITEMS UNI f Services rs f Pension Scheme d Mobile Services ay, mileage allowan ravel stc ay, mileage allowan	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATES FY2019/20 27,000,000 200,000 2,300,000 2,500,000 72,000 196,000 170,000 		FY 2021/22
TEMCODE Programme 1: General Admi 3.P.1.1: General administration 2110199 2110299 2110301 2110314 2110315 2110300 2110405 2120101 2120103 2210201 2210202 2210203 2210205 2210301 2210302 2210304 2210401 2210403	ITEM DESCRIPTION nistration, Planning and Suppor n and support services Basic Salaries - Permanent Basic Salaries-Temporary Othe House Allowance Transport Allowance Extreneous allowance Leave Allowance Telephone Allowance Employer Contributions to NSS Employer Contributions to Staf Electricity Telephone, Telex, Facsimile an Internet Connections Courier and Postal services Satellite Access Services Travel Costs (airlines, bus, railw Accommodation - Dornestic T Sundry Items(eg. Aiport, taxis e Travel Costs (airlines, bus, railw Accommodation - Foreign Tra Daily Subsistance Allowance	and principles of governance MMES AND ITEMS UNI t Services rs rs f Pension Scheme d Mobile Services d Mobile Services ay, mileage allowan ravel etc ay, mileage allowan	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATES FY2019/20 27,000,000 2,300,000 2,300,000 2,300,000 72,000 196,000 170,000 - - 654,000 500,000 240,000 50,000 50,000 50,000 500,000 20,000 102,630 - -		FY 2021/22
TEMCODE Programme 1: General Admi 3.P.1.1: General administration 2110199 2110299 2110301 2110314 2110315 2110300 2110405 2120103 2120103 2210101 2210201 2210203 2210203 2210203 2210301 2210304 2210404	ITEM DESCRIPTION nistration, Planning and Suppor n and support services Basic Salaries - Permanent Basic Salaries - Temporary Othe House Allowance Iransport Allowance Extreneous allowance Leave Allowance Engloyer Contributions to NSS Employer Contributions to Staf Electricity Telephone, Telex, Facsimile an Internet Connections Courier and Postal services Satellite Access Services Satellite Access Services Travel Costs (airlines, bus, railw Accommodation - Domestic T Sundry Items(eg. Aiport, taxis e Travel Costs (airlines, bus, railw Accommodation - Foreign Tra Daily Subsistance Allowance Sundry Items(eg. Aiport, taxis e	and principles of governance MMES AND ITEMS UNI It Services It Ser	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATES FY2019/20 27,000,000 200,000 2,300,000 2,300,000 72,000 196,000 170,000 		FY 2021/22
TEMCODE Programme 1: General Admi 3.P.1.1: General administration 2110199 2110299 2110301 2110314 2110315 2110300 2110405 2120103 2120103 2210101 2210201 2210203 2210203 2210203 2210301 2210304 2210404	ITEM DESCRIPTION nistration, Planning and Suppor n and support services Basic Salaries - Permanent Basic Salaries-Temporary Othe House Allowance Transport Allowance Extreneous allowance Leave Allowance Telephone Allowance Employer Contributions to NSS Employer Contributions to Staf Electricity Telephone, Telex, Facsimile an Internet Connections Courier and Postal services Satellite Access Services Travel Costs (airlines, bus, railw Accommodation - Dornestic T Sundry Items(eg. Aiport, taxis e Travel Costs (airlines, bus, railw Accommodation - Foreign Tra Daily Subsistance Allowance	and principles of governance MMES AND ITEMS UNI It Services It Ser	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATES FY2019/20 27,000,000 2,300,000 2,300,000 2,300,000 72,000 196,000 170,000 - - 654,000 500,000 240,000 50,000 50,000 50,000 500,000 20,000 102,630 - -		FY 2021/22
IEMCODE brogramme 1: General Admi 3.P.1.1: General administration 2110199 2110299 2110301 2110314 2110315 2110300 2110405 2120103 2120103 2210201 2210202 2210203 2210203 2210203 2210203 2210301 2210304 2210401 2210401 2210403 2210403 2210403 2210403	ITEM DESCRIPTION nistration, Planning and Suppor n and support services Basic Salaries - Permanent Basic Salaries - Temporary Othe House Allowance Iransport Allowance Extreneous allowance Leave Allowance Engloyer Contributions to NSS Employer Contributions to Staf Electricity Telephone, Telex, Facsimile an Internet Connections Courier and Postal services Satellite Access Services Satellite Access Services Travel Costs (airlines, bus, railw Accommodation - Domestic T Sundry Items(eg. Aiport, taxis e Travel Costs (airlines, bus, railw Accommodation - Foreign Tra Daily Subsistance Allowance Sundry Items(eg. Aiport, taxis e	and principles of governance MMES AND ITEMS UNI IT Services IT Services Int Service	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATES FY2019/20 27,000,000 200,000 2,300,000 2,300,000 72,000 196,000 170,000 		FY 2021/22
IEMCODE programme 1: General Admi .P.1.1: General administratio 2110199 2110299 2110301 2110314 2110315 2110320 2110405 2120101 2210201 2210201 2210202 2210203 2210203 2210203 2210302 2210304 2210401 2210402 2210403 2210403 2210503 2210603	ITEM DESCRIPTION nistration, Planning and Suppor n and support services Basic Salaries - Permanent Basic Salaries - Temporary Othe House Allowance Iransport Allowance Extreneous allowance Leave Allowance Telephone Allowance Employer Contributions to NSS Employer Contributions to Staf Electricity Telephone, Telex, Facsimile an Internet Connections Courier and Postal services Satellite Access Services Travel Costs (airlines, bus, railw Accommodation - Domestic T Sundry Items(eg. Aiport, taxis e Travel Costs (airlines, bus, railw Accommodation - Foreign Tra Daily Subsistance Allowance Sundry Items(eg. Aiport, taxis e Sundry Items(eg. Aiport, taxis e Sundry Items(eg. Aiport, taxis e	and principles of governance MMES AND ITEMS UN T Services T Services F F Pension Scheme A Mobile Services ay, mileage allowan ravel etc ay, mileage allowan vel etc agazines and Period tial	APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATES FY2019/20 27,000,000 200,000 2,300,000 2,300,000 72,000 196,000 170,000 		FY 2021/22

[
	Fungicides,Insectcides,spray			40,000		
	Purchase of Uniforms			200,000		
	General Office Suplies(Papers			531,071		
	Supplies and Accessories for C			300,000		
	Sanitary and Cleaning Materia		ces	50,000		
	Refined fuel and lubricantes for			1,000,000		
	Maintenance Expenses - Moto			1,000,000		
	Maintenance of Office Furnitu			300,000		
	Maintenance of Computers, S		6	300,000		
	Purchase of office furnitures an			450,000		
	Purchase of Computers, Printer			300,000		
	Purchase of exchanges and o			200,000		
	Purchase of ICT, Networking a			1,000,000		
	T		-	45,892,701	-	
Programme 2: Public Service						
S.P.2.1.:Performance Manag				000.000		
	Accommodation - Domestic T	ravel		300,000		
	Travel Allowances			300,000		
	Renumeration of Instructors an		aining Services	100,000		
	Production and Printing of Train			200,000		
	Hire of Training Facilities and Ed			100,000		
2210801	Catering services (Receptions,	Accomodation, Gifts	, Food and drinks	200,000		
	General Office Suplies(Papers	pencils, torms, small	ottice equipment)	300,000		
SUB TOTAL			-	1,500,000	-	
S.P.2.2.:Human Resource Ma			· · · · · · · · · · · · · · · · · · ·	200.000		
	Travel Costs (airlines, bus, railw	, ,	ces, etc.)	300,000	-	
	Accommodation - Domestic T	ravel		300,000		
	Daily Subsistance Allowance			300,000		
	Renumeration of Instructors ar	d Contract Based Iro	aining Services	100,000		
	Training Expenses		E a sel a sel al fal a	300,000		
	Catering services (Receptions,		, Food and drinks	700,000		
	Boards, Committees,Conferen	ces and seminars		300,000		
SUB TOTAL	- K		-	2,300,000	-	
S.P.2.3.:Recruitment and Sele		al Madaila. Camiana		10.000		
	Telephone, Telex, Facsimile an		iogla	12,000		
	Subscription to Newspapers M		licuis	30,000		
	Advertising awareness and pu	diicity campaigns		200,000		
	Training Expenses			300,000		
	Boards, Committees, Conferen			300,000		
	General Office Suplies (Papers Purchase of office furnitures an		unice equipment)	300,000		
SUB TOTAL	ruichase of office fumitures af			200,000 1,342,000	-	
S.P.2.4:Planning,Monitoring 8	Reporting		-	1,342,000	-	
	Publishing and Printing Service	6		300,000		
	Travel Allowances	ა		300,000		
	Daily Subsistance Allowance			300,000		
	Boards, Committees,Conferen	ces and Seminars		300,000		
001000				300,000		
	Contracted Protessional Servic			000,000		
2211310	contracted Professional Servic	5	_	1 500 000	-	
2211310 SUB TOTAL			-	1,500,000	-	
2211310 SUB TOTAL S.P.2.5.:Compliance and Qu	ality Assurance		-		-	
2211310 SUB TOTAL S.P.2.5.:Compliance and Qu 2210302	ality Assurance Accommodation - Domestic T		-	200,000	-	
2211310 SUB TOTAL S.P.2.5.:Compliance and Qu 2210302 2210303	ality Assurance Accommodation - Domestic T Daily Subsistance Allowance	ravel	-	200,000 200,000	-	
2211310 SUB TOTAL S.P.2.5.:Compliance and Qu 2210302 2210303 2210502	ality Assurance Accommodation - Domestic T Daily Subsistance Allowance Publishing and Printing Service	ravel s		200,000 200,000 300,000	-	
2211310 SUB TOTAL S.P.2.5.:Compliance and Qu 2210302 2210303 2210502 2210502 2210801	ality Assurance Accommodation - Domestic T Daily Subsistance Allowance Publishing and Printing Service Catering services(Receptions,	ravel s Accomodation, Gifts		200,000 200,000 300,000 147,370	•	
2211310 SUB TOTAL S.P.2.5.:Compliance and Qu 2210303 2210303 2210502 2210801 2210801	ality Assurance Accommodation - Domestic T Daily Subsistance Allowance Publishing and Printing Service Catering services(Receptions, Boards, Committees,Conferen	ravel s Accomodation, Gifts ces and Seminars	, Food and drinks	200,000 200,000 300,000 147,370 150,000	-	
2211310 SUB TOTAL S.P.2.5.:Compliance and Qu 2210303 2210303 2210502 2210801 2210801 2210802 2211306	ality Assurance Accommodation - Domestic T Daily Subsistance Allowance Publishing and Printing Service Catering services(Receptions, Boards, Committees,Conferen Membership fees, dues and su	ravel s Accomodation, Gifts ces and Seminars ubscriptions to profess	, Food and drinks ional and trade boo	200,000 200,000 300,000 147,370 150,000 340,000		
2211310 SUB TOTAL S.P.2.5.:Compliance and Qu 2210302 2210303 2210502 2210801 2210802 2211306 2211306	ality Assurance Accommodation - Domestic T Daily Subsistance Allowance Publishing and Printing Service Catering services(Receptions, Boards, Committees,Conferen	ravel s Accomodation, Gifts ces and Seminars ubscriptions to profess	, Food and drinks ional and trade boo	200,000 200,000 300,000 147,370 150,000 340,000 2,048,000		
2211310 SUB TOTAL S.P.2.5.:Compliance and Qu 2210303 2210303 2210502 2210801 2210801 2210802 2211306	ality Assurance Accommodation - Domestic T Daily Subsistance Allowance Publishing and Printing Service Catering services(Receptions, Boards, Committees,Conferen Membership fees, dues and su	ravel s Accomodation, Gifts ces and Seminars ubscriptions to profess	, Food and drinks ional and trade boo ments	200,000 200,000 300,000 147,370 150,000 340,000	- 	

	B PUBLIC SERVICE MA	ANAGEMENT						
1.VISION:								
2.MISSION	rosperous and progr I:	essive County						
o provide	leadership, coordine	ation and capaci	ty building for effective	e and efficient s	ervice de	ivery		
3: PROGR		000 0000 (01 #						
	Administration, Plan		department of Public S	ervice Managei	ment will i	mplement th	e tollowing	
	Human Resource M							
3.Law enfc		Ginagernen						
			r ending June 2020 and			2019/20 and 2	2020/2021	for
4.SUMMA	RY OF PROGRAMME		FORMANCE INDICATOR	RS FOR 2019/20-2	2020/21		1	
Delivery		Key Performance		Target FY			Targets	FY
Jnit	Key Outputs	Indicator	Baseline FY 2018/19	2019/20	Targets	FY 2020/21		
			and support services		J			
Outcome:	Effective running of	both Headquarte	er and Decentralised u	nits				
S.P 1.1 Ad	ministration, plannin		vices					
\ oluoiniatrou	t Francia va an	Number of						
on Unit	t Employees compensated	employees compensated		260				
	Employees gets	Number of		200	-			
	medical cover &	employees						
	WIBA	covered		2,426				
5.P. 1.2: Co	ounty Secretary							
Dreese		n Deserver - 11	 					
	ne 2. Strategic Huma		gement h County Strategic pla	n				
	iman Resource Deve		in coomy sinclegic pla					
HRM	Conducting IPPD	IPPD Training						
Section	training	conducted		2.0				
	Computer and	Computer and						
	report writing skills	report skill training						
	training	conducted		1.0				
	Canada atina a							
	Conducting training online							
	filing of Kenya	KRA online						
	Revenue Authority	training		1.0				
	Conducting	conducted		1.0				
	training on							
	pension	Pension training						
	administration .	conducted		1.0				
	o	Sensitization on						
	Sensitization on Human Resource	Human Resource						
	policies and	policies &						
	procedures	procedures						
		, done		1.0				-
	Conducting staff	c						
	sensitization on	Sensitization on						
	perfomance	performance contracting						
	contracting	done		1.0				-
	ne 2. Strategic Huma							
			h County Strategic pla	n				
3.r. 2.3.Hu	Work place	Work place						
	registration	registered		1.0				
	Occcupation							
	Saftey and Health	OSHA						
	(OSHA)	compliance						
	Compliance	certificate given		4.0				
	Conducting							
	Human Resource							
	data cleansing	Data cleansing						
	(Payroll)	Duru cieurisiriu						

	Intergration of IPPD with the bank	Intergration of IPPD & bank				
	loan facility	loan facility				
	system	done		1.0		
S.P. 3.2. H	uman Resource Mar	agement				
	Conductiong sensitization on	Sensitization on drug and				
	drug and	substance abuse				
	substance abuse	conducted	Number of times	1.0		_
				1.0		
	Conducting team building activities	Team building done	Number	1.0		
	Conducting	Bench marking				
	benchmarking on	on human				
	Human Resource	resource				
	practises	practises done	Number	1.0		
		Sensitization on				
	Sensitization on	HIV and Aids				
	HIV and Aids	done		1.0		
	Conducting staff	Staff biometric				
	audit (biometric)			1.0		
5: SUMMA			NOMIC CLASSIFICATI			
			APPROVED	APPROVED		
Economic	Classification		ESTIMATES	ESTIMATES	PROJECTED	ESTIMATES
			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
			KSH	KSH	KSH	KSH
	ation to Employees			207,222,800		
	ods and Services			77,386,500		
Other Recu	n of Non-Financial A	sots		8,178,444 7,850,000		
Total Expe		55015		300,637,744		
				000,007,744		
6: SUMMA	RY OF EXPENDITURE	BY PROGRAMMES	AND SUB-PROGRAMN	ESTIMATES FY		
Programm	es			2019/20		
				KSH		
	eral Administration, P		ort services	285,389,744		
	ic Human Resource			11,248,000		
	rship and Coordinati gement of County Ex			24,416,244 12,208,122		
	y Advisory Services	Andis		12,208,122		
		PENDITURE ITEMS U	INDER WHICH THIS VO		UNTED FOR BY 3110000	000 KILIFI COUNTY
	ITEM DESCRIPTION		BASELINE	ESTIMATES	PROJECTED	
			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
			KSH	KSH	KSH	KSH
) Basic Salaries - Pe			111,733,440	120,000,000	126,000,000
) Basic Wages - Ten		S	3,000,000	13,600,000	14,280,000
2110300						
0100100) Personal Allowand			50,390,652	57,922,800	
	Employer Contribution	utions to Compulso	Salary ory National Social Se		57,922,800	
2210100	Employer ContributionUtilities, Supplies a	utions to Compulso nd Services	ory National Social Se		15,700,000	16,485,000
2210100 2210200	 Employer Contribution Utilities, Supplies a Communication, State 	utions to Compulso nd Services Supplies and Servio	pry National Social Second ces	13,710,016	15,700,000 - 900,500	16,485,000 - 945,525
2210100 2210200 2210300	 Employer Contribution Utilities, Supplies a Communication, S Domestic Travel a 	utions to Compulso nd Services Supplies and Servio nd Subsistence, ar	ory National Social Se	13,710,016 n Costs	15,700,000	16,485,000 - 945,525 4,672,500
2210100 2210200 2210300 2210400	 Employer Contribution Utilities, Supplies a Communication, S Domestic Travel a Foreign Travel and 	utions to Compulso nd Services Supplies and Servio nd Subsistence, and Subsistence, and	pry National Social Se ces nd Other Transportatio	13,710,016 In Costs costs	15,700,000 - 900,500 4,450,000	16,485,000 - 945,525 4,672,500 945,000
2210100 2210200 2210300 2210400 2210500 2210600	Employer Contribution Utilities, Supplies a Communication, S Domestic Travel a Foreign Travel and Printing, Advertisir Rentals of Product	utions to Compulse nd Services Supplies and Servic nd Subsistence, and Subsistence, and ng and Information	ory National Social Se ces nd Other Transportatic other transportation of	13,710,016 In Costs costs	15,700,000 - 900,500 4,450,000 900,000 1,320,000 440,000	16,485,000 - 945,525 4,672,500 945,000 1,386,000 462,000
2210100 2210200 2210300 2210400 2210500 2210600 2210700	Employer Contributives Utilities, Supplies a Communication, S Domestic Travel a Foreign Travel and Printing, Advertisin Rentals of Produce Training Expenses	utions to Compulse nd Services Supplies and Servie nd Subsistence, and Subsistence, and ng and Information ed Assets	ory National Social Se ces nd Other Transportatic other transportation of	13,710,016 In Costs costs	15,700,000 - 900,500 4,450,000 900,000 1,320,000 440,000 5,025,200	16,485,000 - 945,525 4,672,500 945,000 1,386,000 462,000 5,276,460
2210100 2210200 2210300 2210400 2210500 2210600 2210700 2210800	Employer Contributives Utilities, Supplies a Communication, S Domestic Travel a Foreign Travel and Printing, Advertisin Rentals of Produce Training Expenses Hospitality Supplie	utions to Compulse nd Services Supplies and Servie nd Subsistence, and Subsistence, and ng and Information ed Assets	ory National Social Se ces nd Other Transportatic other transportation of	13,710,016 In Costs costs	15,700,000 - 900,500 4,450,000 900,000 1,320,000 440,000 5,025,200 3,908,000	16,485,000 - 945,525 4,672,500 945,000 1,386,000 462,000 5,276,460 4,103,400
2210100 2210200 2210300 2210400 2210500 2210600 2210700 2210800 2210900	Employer Contributives Utilities, Supplies a Communication, S Domestic Travel a Foreign Travel and Printing, Advertisin Rentals of Produce Training Expenses Hospitality Supplie	utions to Compulse nd Services Supplies and Servie nd Subsistence, and Subsistence, and ng and Information ed Assets and Services	ory National Social Se ces nd Other Transportatic other transportation of	13,710,016 In Costs costs	15,700,000 - 900,500 4,450,000 900,000 1,320,000 440,000 5,025,200 3,908,000 50,000,000	16,485,000 - 945,525 4,672,500 945,000 1,386,000 462,000 5,276,460 4,103,400 52,500,000
2210100 2210200 2210300 2210400 2210500 2210600 2210700 2210800 2210900 2211000	 Employer Contribution Utilities, Supplies a Communication, S Domestic Travel and Foreign Travel and Printing , Advertisin Rentals of Product Training Expenses Hospitality Supplie Insurance Costs Specialised Mater 	utions to Compulse nd Services Supplies and Servie nd Subsistence, and subsistence, and ng and Information ed Assets and Services ials and Supp	ory National Social Se ces nd Other Transportation other transportation o n Supplies and Service	13,710,016 In Costs costs	15,700,000 - 900,500 4,450,000 900,000 1,320,000 440,000 5,025,200 3,908,000 50,000,000 3,600,000	16,485,000 945,52 4,672,500 945,000 1,386,000 462,000 5,276,466 4,103,400 52,500,000 3,780,000
2210100 2210200 2210300 2210400 2210500 2210600 2210700 2210800 2210900 2211000 2211100	 Employer Contribution Utilities, Supplies a Communication, 5 Domestic Travel and Foreign Travel and Proteign Travel and<	utions to Compulse nd Services Supplies and Servie nd Subsistence, and subsistence, and ng and Information ed Assets and Services ials and Supp al Supplies and Se	ory National Social Se ces nd Other Transportation other transportation o n Supplies and Service	13,710,016 In Costs costs	15,700,000 - 900,500 4,450,000 900,000 1,320,000 440,000 5,025,200 3,908,000 50,000,000 3,600,000 4,500,000	16,485,000
2210100 2210200 2210300 2210500 2210500 2210700 2210700 2210900 2210900 2211000 2211100	 Employer Contribution Utilities, Supplies a Communication, S Domestic Travel and Foreign Travel and Printing, Advertisin Rentals of Product Training Expenses Hospitality Supplie Insurance Costs Specialised Mater Office and Gener Fuel Oil and Lubric 	utions to Compulso nd Services Supplies and Servic nd Subsistence, and Subsistence, and ng and Information ed Assets ss and Services ials and Supp al Supplies and Se cants	ory National Social Se ces nd Other Transportation other transportation o n Supplies and Service	13,710,016 In Costs costs	15,700,000 - 900,500 4,450,000 900,000 1,320,000 440,000 5,025,200 3,908,000 50,000,000 3,600,000 4,500,000 600,000	16,485,000
2210100 2210200 2210300 2210400 2210500 2210700 2210700 2210700 2210900 2211000 2211000 2211100 2211100	 Employer Contribution Utilities, Supplies a Communication, S Domestic Travel and Foreign Travel and Printing, Advertisin Rentals of Produce Training Expenses Hospitality Supplie Insurance Costs Specialised Mater Office and Gener Fuel Oil and Lubric Other Operating F 	utions to Compulse nd Services Supplies and Servie nd Subsistence, and Subsistence, and ng and Information ed Assets as and Services ials and Supp al Supplies and Se cants Expenses	ory National Social Se ces nd Other Transportation other transportation o n Supplies and Service	13,710,016 In Costs costs	15,700,000 - 900,500 4,450,000 900,000 1,320,000 440,000 5,025,200 3,908,000 50,000,000 3,600,000 4,500,000	16,485,000
2210100 2210200 2210300 2210400 2210500 2210700 2210700 2210700 2210700 2211000 2211100 2211100 2211100 2211300 2211300	 Employer Contribution Utilities, Supplies a Communication, S Domestic Travel and Foreign Travel and Printing, Advertisin Rentals of Product Training Expenses Hospitality Supplie Insurance Costs Specialised Mater Office and Gener Fuel Oil and Lubric 	utions to Compulse nd Services Supplies and Servie nd Subsistence, and Subsistence, and ng and Information ed Assets es and Services ials and Supp al Supplies and Se cants Expenses nce - Vehicles	ory National Social Se ces ad Other Transportation other transportation of a Supplies and Service rvices	13,710,016 In Costs costs	15,700,000 - 900,500 4,450,000 900,000 1,320,000 440,000 5,025,200 3,908,000 50,000,000 3,600,000 4,500,000 600,000 3,250,000	16,485,000
2210100 2210200 2210300 2210400 2210500 2210700 2210800 2210900 2211000 2211000 2211200 2211200 2211300 2211300 2211300 2211300 2211300 2211300 2211200 2211200 2211200 2211200 2211200 2210400 2210500 2210000 2210000 2211000 220000 220000 220000 220000 220000 220000 220000 220000 220000 220000 220000 2200000 2200000 2200000 22000000	Employer Contributives Supplies a Communication, Society Communicati Communication, Society Communication, Society	utions to Compulse nd Services Supplies and Servie and Subsistence, and Subsistence, and ang and Information ed Assets es and Services and Services al Supplies and Se cants expenses nce - Vehicles nce - Other Assets e Furniture and Ge	ory National Social Sec ces and Other Transportation other transportation of Supplies and Service rvices	13,710,016 In Costs costs	15,700,000 - 900,500 4,450,000 900,000 1,320,000 440,000 5,025,200 3,908,000 50,000,000 3,600,000 4,500,000 600,000 3,250,000 1,500,000 1,171,244 3,350,000	16,485,000 - 945,525 4,672,500 945,000 1,386,000 462,000 5,276,460 4,103,400 52,500,000 3,780,000 4,725,000 630,000 3,412,500 1,575,000 1,229,806 3,517,500
2210100 2210200 2210300 2210400 2210500 2210700 2210800 2210900 2211000 2211000 2211200 2211200 2211300 2211300 2211300 2211300 2211300 2211300 2211200 2211200 2211200 2211200 2211200 2210400 2210500 2210000 2210000 2211000 220000 220000 220000 220000 220000 220000 220000 220000 220000 220000 220000 2200000 2200000 2200000 22000000	Employer Contributives Supplies a Communication, Society Communicati Communication, Society Communication, Society	utions to Compulse nd Services Supplies and Servie and Subsistence, and Subsistence, and ang and Information ed Assets es and Services and Services al Supplies and Se cants expenses nce - Vehicles nce - Other Assets e Furniture and Ge	ory National Social Se ces ad Other Transportation other transportation of a Supplies and Service rvices	13,710,016 In Costs costs	15,700,000 - 900,500 4,450,000 900,000 1,320,000 440,000 5,025,200 3,908,000 50,000,000 3,600,000 4,500,000 600,000 3,250,000 1,500,000 1,171,244 3,350,000	16,485,000 - 945,525 4,672,500 945,000 1,386,000 462,000 5,276,460 4,103,400 52,500,000 3,780,000 4,725,000 630,000 3,412,500 1,575,000 1,229,806 3,517,500 4,725,000
2210100 2210200 2210300 2210500 2210500 2210700 2210700 2210700 2210700 2211000 2211100 2211100 2211300 2211300 2220100 2220100 2220100 3111100	Employer Contribution Utilities, Supplies a Communication, S Domestic Travel and Foreign Travel and Printing, Advertisin Rentals of Produce Training Expenses Hospitality Supplie Insurance Costs Specialised Mater Office and Gener Office and Lubrid Difuel Oil and Speciel Difuel Oil Commentation Difuel	utions to Compulse nd Services Supplies and Servic and Subsistence, and Subsistence, and ang and Information ed Assets as and Services irials and Supp al Supplies and Se cants Expenses nce - Vehicles nce - Other Assets a Furniture and Ge alised Plant, Equip	ory National Social Se ces and Other Transportation other transportation of Supplies and Service rvices rvices	a 13,710,016 in Costs costs is	15,700,000 - 900,500 4,450,000 900,000 1,320,000 440,000 5,025,200 3,908,000 50,000,000 4,500,000 4,500,000 3,250,000 1,500,000 1,171,244 3,350,000 4,500,000 296,637,744	60,818,940 16,485,000 - 945,525 4,672,500 945,000 1,386,000 462,000 5,276,460 4,103,400 52,500,000 3,780,000 4,725,000 1,575,000 1,229,806 3,517,500 4,725,000 311,469,631
2210100 2210200 2210300 2210500 2210500 2210700 2210700 2210700 2210700 2211000 2211100 2211100 2211300 2211300 2220100 2220100 2220100 2220100 2210301 2220100 2210301 2220100 2210301 2220100 2210301 22201000 2210301 2211000 221000 221000 221000 221000 221000 221000 221000 221000 220000 221000 220000 2210000 220000 2210000 220000 220000 2210000 220000 220000 220000 220000 220000 2010000 20100000 20100000000	Employer Contribution Utilities, Supplies a Communication, S Domestic Travel and Foreign Travel and Printing, Advertisin Rentals of Produce Training Expenses Hospitality Supplie Insurance Costs Specialised Mater Office and Gener Office and Lubrid Difuel Oil and Speciel Difuel Oil Commentation Difuel	utions to Compulse nd Services Supplies and Servic and Subsistence, and Subsistence, and ang and Information ed Assets as and Services irials and Supp al Supplies and Se cants Expenses nce - Vehicles nce - Other Assets a Furniture and Ge alised Plant, Equip	neral Equipment ment and Machinery	2 13,710,016 n Costs costs ss D ITEMS UNDER W	15,700,000 - 900,500 4,450,000 900,000 1,320,000 440,000 5,025,200 3,908,000 50,000,000 3,600,000 4,500,000 600,000 3,250,000 1,500,000 1,171,244 3,350,000	16,485,000 - 945,525 4,672,500 945,000 1,386,000 462,000 5,276,460 4,103,400 52,500,000 3,780,000 4,725,000 630,000 3,412,500 1,575,000 1,229,806 3,517,500 4,725,000 311,469,631
2210100 2210200 2210300 2210500 2210500 2210700 2210700 2210700 2210700 2211000 2211100 2211100 2211300 2211300 2220100 2220100 2220100 3111100	Employer Contribution Utilities, Supplies a Communication, S Domestic Travel and Foreign Travel and Printing, Advertisin Rentals of Produce Training Expenses Hospitality Supplie Insurance Costs Specialised Mater Office and Gener Office and Lubrid Difuel Oil and Speciel Difuel Oil Commentation Difuel	utions to Compulse nd Services Supplies and Servic and Subsistence, and Subsistence, and ang and Information ed Assets as and Services irials and Supp al Supplies and Se cants Expenses nce - Vehicles nce - Other Assets a Furniture and Ge alised Plant, Equip	ory National Social Se ces and Other Transportation other transportation of Supplies and Service rvices rvices	a 13,710,016 in Costs costs is	15,700,000 - 900,500 4,450,000 900,000 1,320,000 440,000 5,025,200 3,908,000 50,000,000 4,500,000 4,500,000 3,250,000 1,500,000 1,171,244 3,350,000 4,500,000 296,637,744	16,485,000 945,525 4,672,500 945,000 1,386,000 462,000 5,276,460 4,103,400 52,500,000 3,780,000 4,725,000 630,000 3,412,500 1,575,000 1,229,806 3,517,500 4,725,000 311,469,631 EACCOUNTED FOR

TEMCODE	ITEM DESCRIPTION	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
TEMCODE Programme	ITEM DESCRIPTION 1: General Administration, Planning	KSH and Support Services	KSH	KSH	KSH
Sub-Progra	mme 1.1: Administration, Planning ar	and Support Services			
	Basic Salaries - Permanent - Others		120,000,000	126,000,000	
	Casual labour - others		10,000,000	10,500,000	
	Basic Salaries-Temporary-Others		3,600,000	3,780,000	
2110301	House Allowance		36,000,000	37,800,000	
	Extraneous Allowance		514,800	540,540	
	Transport Allowance		16,000,000	16,800,000	
	Leave Allowance		5,000,000	5,250,000	
	Risk Allowance		408,000	428,400	
	Employer Contributions to National		700,000	735,000	
	Employer Contribution to Staff Pens		15,000,000	15,750,000	
	Telephone, Telex, Facsimile and Mc Internet Connections	Dile Phone Services	470,500 50,000	494,025 52,500	
	Courier and Postal Services		100,000	105,000	
	Travel Costs (airlines, bus, railway, m	ileace allowances etc	600,000	630,000	
	Accommodation - Domestic Travel	lieuge allowalices, eic	800,000	840,000	
	Daily Subsistence Allowance		800,000	840,000	
	Travel Costs (airlines, bus, railway, m	nileaae allowances, etc	300,000	315,000	
	Accommodation		300,000	315,000	
	Daily Subsistence Allowance		300,000	315,000	
2210502	Publishing and Printing Services		150,000	157,500	
	Subscriptions to Newspapers, Mago	zines and Periodicals	100,000	105,000	
	Trade shows and exhibitions		150,000	157,500	
2210599	Printing,advertising- Other		800,000	840,000	
	Hire of transport and Equipment		200,000	210,000	
	Hire of equipment, plant and machin	nery	240,000	252,000	
	Travel Allowance		200,000	210,000	
	Remuneration of Instructors and Cor		200,500	210,525	
	Production and Printing of Training N		200,000	210,000	
	Hire of training facilities and Equipm	ent	150,000	157,500	
	Tuition Fees		204,700	214,935	
	Kenya School of Government		1,000,000	1,050,000	
	Training expenses -Other Bud	anama disting Cifts Fa	1,000,000	1,050,000	
2210801	Catering Services (receptions), Acc Boards, Committees, Conferences of	ommodation, Gitts, Fo	1,500,000	1,575,000	
	Medals, Awards and Honors	ind seminars	700,000 900,000	735,000 945,000	
	Medical Insurance		50,000,000	52,500,000	
	Insurance costs -other			52,500,000	
	Fungicides, Insecticides and Sprays		600,000	630,000	
	Purchase of Uniforms and Clothing -		3,000,000	3,150,000	
	General Office Supplies (papers, pe		2,400,000	2,520,000	
	Supplies and Accessories for Comp		1,500,000	1,575,000	
2211103	Sanitary and Cleaning Materials, Su	pplies and Services	600,000	630,000	
2211201	Refined Fuels and Lubricants for Tran	nsport	600,000	630,000	
	Membership Fees, Dues and Subscr	iptions to Professional (750,000	787,500	
	Contracted professional services		100,000	105,000	
	Contracted technical services		100,000	105,000	
	Security Operations		100,000	105,000	
	HIV AIDS Secretariat workplace polic	cy Development	150,000	157,500	
	Other operating expenses		50,000	52,500	
	Maintenance Expenses - Motor Veh	ICIES	750,000	787,500	
	Routine Maintenance - Vehicles Routine Maintenance - Other Assets		750,000 300,000	787,500 315,000	
	Telephone, telex, Fascmile and mot		280,000	294,000	
	Maintenance of Office Furniture and		280,000	294,000	
	Maintenance of Buildings and Static		405,000	425,250	
	Maintenance of Computers, Softwo		166,244	174,556	
2220210	Maintenance of Communications E	auipment	100,000	105,000	
	Purchase of Office Furniture and Fitt		800,000	840,000	
	Purchase of Computers, Printers and		1,500,000	1,575,000	
	Purchase of other Office Equipment		1,050,000	1,102,500	
	Purchase of ICT Networkin and com		500,000	525,000	
OTAL			285,389,744	299,659,231	
.P. 1.2 COU	NTY SECRETARY				
	Telephone, Telex,Fascimile and Mob	ile Phone Services	350,000		
	Internet Connections		110,000		
	Travel Costs (airlines, bus, railway, mil	eage allowances, etc.	550,000		
	Accomodation-Domestic Travel		750,000		
0010303	Daily Subsistance Allowance		750,000	1	1

		Total		2,500,000		
3110704	Motorcycles	Unit at Mtwapa	Shimo la Tewa	2,500,000		
	Bicycles and	Enforcement				
	Purchase of	no.) for				
		motorbikes (6				
		Purchase of				
				KSH	KSH	KSH
		PROJECT NAME	WARD	FY 2019/20	FY 2020/21	FY 2021/22
ITEM CODE				ESTIMATES	PROJECTED	
	MENT EXPENDITURE	BY PROGRAMMES	, SUB-PROGRAMMES A		R WHICH THIS VOTE WILL	
	GROSS TOTAL			11,248,000	11,810,400	
ļ	Sub Total			8,580,000	9,009,000	-
3111111		etworking and cor	mmunication equipme		4,200,000	
	Contracted profe			2,000,000	2,100,000	-
	Purchase of coffir			200,000	210,000	-
			eceptions),gifts, food	500,000	525,000	-
	Training expenses			780,000	819,000	-
	Daily Subsistence			800,000	840,000	-
			ileage allowances, etc		315,000	-
S.P.2.2.Hum	nan resource Manc	igement				
	Sub Total			2,668,000	2,801,400	-
2210801		, accomodation(r	eceptions),gifts, food (108,000	113,400	
	Training expenses			790,000	829,500	
	Kenya School of (500,000	525,000	
	Publishing and Pri			120,000	126,000	
2210303	Daily Subsistence	Allowance		800,000	840,000	
	Accomodation -			150,000	157,500	-
			ileage allowances, etc		210,000	-
	itegic Human Reso					
	e 2.0.Strategic Hum					
	SUB TOTAL			12,208,122		
3110701	Purchase of Motor	vehicles		5,000,000		
2211199	Office and Gener	al supplies		520,000		
	Sanitary and Clea			420,000		
			ncils, forms, small office	1,268,122		
	Supplies for Broad			300,000		
	Boards, Committe			500,000		
			mmodation, Gifts, Foo	950,000		
2210799	Training Expenses	- Other (Bud		300,000		
2210599	Printing, advertisin	g -others		330,000		
2210004	Solidiy herris (e.g.	Air port tax, taxis et		110,000		

1.VISION: Efficient, prosp 2.MISSION: To provide lec 3: PROGRAMI	perous and progr	DISASTER MANAGEM	ENI			
Efficient, prosp 2.MISSION: To provide lec 3: PROGRAM/	perous and prog	contra				
2.MISSION: To provide lec 3: PROGRAMI	perous and prog					
To provide lec 3: PROGRAMI						
3: PROGRAM						
		ation and capacity	building for effe	ective and effic	cient service	delivery
Over the med	lium term, 2019/2	020-2020/21, the de	partment of Dev	olutionand dis	aster Manag	gement will
1. General Ad	Iministration, Plan	ning and Support Se	ervices			
2.Devolution S	Services					
3.Civic Educa	Ition					
4.Disaster Mar	nagement					
		equired in the year e	nding June 2020	0 and projecte	d estimates :	for 2019/20 and
4.SUMMARY C	OF PROGRAMME	OUTPUTS AND PERFC	RMANCE INDIC	ATORS FOR 201	9/20-2020/2	1
		Key Performance		Target FY	Targets	FY Targets
Delivery Unit	Key Outputs	Indicator	2018/19	2019/20	2020/21	FY 2021/22
		istration, planning a			_0_0/_1	
		both Headquarter				
S P 1 1 Admin	vistration plannin	g and support service				
<u>3.1 1.1 AUIIII</u>	nanunon, piunnin	Number of	- -	1		
Administratio	Employees	employees			1	
			0/0.0		1	
n Unit	compensated	compensated	260.0			
		•				
	2: Devolution Serv					
		elivery to citizens				
S.P 2.1: Subco		dministration servic	es			
	Quarterly	Quarterly				
	meetings	meetings				
	conducted	conducted	35.0			
	Completion of					
	subcounty	Sub-county				
	Administrator's	Administrator's				
	offices	offices completed	6.0		1	
	National	Number of	0.0	1	1	
Sub-county	celebrations	National				
administratio	held	celebrations hels	3.0		1	
n	County		5.0	+		
	,	County dialogue			1	
	Dialogue		1.0		1	
	conducted	conducted	1.0			
	Local barazas	Number of local			1	
	held	barazas held	70.0			
	Devolution	Devolution				
	conference	conference			1	
	conducted	conducted	1.0			
Programme 3	3: Public Participo	tion and Civic Educ	ation			
		elivery to citizens				
S.P 2.1: Civic		,				
		Key Performance	Baseline FY	Target FY	Targets	FY Targets
Delivery Unit	Key Outputs	Indicator	2018/19	2019/20	2020/21	FY 2021/22
		Number of			2020/21	
	Conducting	focussed group			1	
	Focused group					
	discussions	discussions	70.0		1	
		conducted	70.0			
	a	Number of inter				
Sub-county	Conducting	generational			1	
	Intergeneration	dialogues			1	
n	al dialogues	conducted	70.0			

	Training of					
	community					
	project	Number of				
	monitoring	trainings				
	committees	conducted	70.0			
S.P 2.2: Public	c Participation	K Df	David Hara TV	Town of FV	Tana In EV	T
Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20	Targets FY 2020/21	Targets FY 2021/22
	Conducting					
	Public	number of				
	participation for	meetings				
Sub-county	County laws	conducted				
administratio						
n	conducting					
	public	number of				
	participation for					
		CUILLUCIEL				
Programme 4	4. Special progra	mmes				
		ncies and disasters				
э.г. 4.т эрес	ial programmes					
	Cash and relief	Number of				
Disaster Unit	food distributed					
Disasier offin	Responding to	Frequency				
	disasters	disasters are				
	uisusicis					
5. RECURREN	T EXPENDITURE BY	PROGRAMMES, SUB	-PROGRAMMES	AND ITEMS UNDE	R WHICH THIS V	OTE WILL BE
	 T EXPENDITURE BY ITEM	PROGRAMMES, SUB	-PROGRAMMES APPROVED	AND ITEMS UNDE	R WHICH THIS V	OTE WILL BE
5. RECURREN ITEM CODE		PROGRAMMES, SUB				OTE WILL BE
ITEM	ITEM	PROGRAMMES, SUB	APPROVED	APPROVED		
ITEM	ITEM	PROGRAMMES, SUB	APPROVED ESTIMATES	APPROVED ESTIMATES	PROJECTED	ESTIMATES
ITEM CODE Programme	ITEM DESCRIPTION 1: General Admin	istration, Planning a	APPROVED ESTIMATES FY 2018/19 KSH nd Support Serv	APPROVED ESTIMATES FY 2019/20 KSH ices	PROJECTED FY 2020/21	ESTIMATES FY 2021/22
ITEM CODE Programme ⁻ Sub-Program	ITEM DESCRIPTION 1: General Admin 1: Administ		APPROVED ESTIMATES FY 2018/19 KSH nd Support Serv	APPROVED ESTIMATES FY 2019/20 KSH ices	PROJECTEE FY 2020/21 KSH	ESTIMATES FY 2021/22
TEM CODE Programme Sub-Program 2210101	ITEM DESCRIPTION 1: General Admin me 1.1: Administr Electricity	istration, Planning a ration, Planning and	APPROVED ESTIMATES FY 2018/19 KSH nd Support Serv	APPROVED ESTIMATES FY 2019/20 KSH ices ES 740,000	PROJECTEE FY 2020/21 KSH 777,000	ESTIMATES FY 2021/22
TEM CODE Programme Sub-Program 2210101 2210102	ITEM DESCRIPTION 1: General Admin Ime 1.1: Administ Electricity Water and sew	istration, Planning a ration, Planning and erage charges	APPROVED ESTIMATES FY 2018/19 KSH nd Support Serv	APPROVED ESTIMATES FY 2019/20 KSH ices es 740,000 950,000	PROJECTED FY 2020/21 KSH 777,000 997,500	ESTIMATES FY 2021/22
TEM CODE Programme Sub-Program 2210101 2210102 2210201	ITEM DESCRIPTION 1: General Admin Ime 1.1: Administ Electricity Water and sew Telephone, Tele	istration, Planning a ration, Planning and erage charges ex, Facsimile and	APPROVED ESTIMATES FY 2018/19 KSH nd Support Serv	APPROVED ESTIMATES FY 2019/20 KSH ices es 740,000 950,000 120,000	PROJECTED FY 2020/21 KSH 777,000 997,500 126,000	ESTIMATES FY 2021/22
TEM CODE Programme Sub-Program 2210101 2210102 2210201 2210202	ITEM DESCRIPTION 1: General Admin me 1.1: Administ Electricity Water and sew Telephone, Tele Internet Connect	istration, Planning a ration, Planning and erage charges ex, Facsimile and ctions	APPROVED ESTIMATES FY 2018/19 KSH nd Support Serv	APPROVED ESTIMATES FY 2019/20 KSH ices es 740,000 950,000 120,000 50,000	PROJECTED FY 2020/21 KSH 777,000 997,500 126,000 52,500	ESTIMATES FY 2021/22
TEM CODE Programme Sub-Program 2210101 2210102 2210201 2210202 2210203	ITEM DESCRIPTION 1: General Admin me 1.1: Administr Electricity Water and sewu Telephone, Tele Internet Connect Courier and Pos	istration, Planning a ration, Planning and erage charges ex, Facsimile and ctions tal Services	APPROVED ESTIMATES FY 2018/19 KSH nd Support Serv	APPROVED ESTIMATES FY 2019/20 KSH ices 55 740,000 950,000 120,000 50,000	PROJECTED FY 2020/21 KSH 777,000 997,500 126,000	ESTIMATES FY 2021/22
TEM CODE Programme Sub-Program 2210101 2210102 2210201 2210202 2210203 2210301	ITEM DESCRIPTION 1: General Admin me 1.1: Administr Electricity Water and sew Telephone, Tele Internet Connect Courier and Pos Travel Costs (airl	istration, Planning a ration, Planning and erage charges ex, Facsimile and ctions tal Services ines, bus, railway,	APPROVED ESTIMATES FY 2018/19 KSH nd Support Serv Support Service	APPROVED ESTIMATES FY 2019/20 KSH ices es 740,000 950,000 120,000 50,000	PROJECTED FY 2020/21 KSH 777,000 997,500 126,000 52,500	ESTIMATES FY 2021/22
ITEM CODE Programme Sub-Program 2210101 2210202 2210202 2210203 2210301 2210302	ITEM DESCRIPTION 1: General Admin me 1.1: Administ Electricity Water and sew Telephone, Tele Internet Connec Courier and Pos Travel Costs (airl Accommodatic	istration, Planning a ration, Planning and erage charges ex, Facsimile and ctions tal Services ines, bus, railway, on - Domestic Travel	APPROVED ESTIMATES FY 2018/19 KSH nd Support Serv Support Service	APPROVED ESTIMATES FY 2019/20 KSH ices 23 740,000 950,000 120,000 50,000 1,200,000	PROJECTEL FY 2020/21 KSH 777,000 997,500 126,000 52,500 1,260,000 -	ESTIMATES FY 2021/22
TEM CODE Sub-Program 2210101 2210201 2210202 2210203 2210301 2210302 2210303	ITEM DESCRIPTION 1: General Admin me 1.1: Administ Electricity Water and sew Telephone, Tele Internet Connec Courier and Pos Travel Costs (airl Accommodatic Daily Subsistenc	istration, Planning a ration, Planning and erage charges ex, Facsimile and ctions tal Services ines, bus, railway, on - Domestic Travel e Allowance	APPROVED ESTIMATES FY 2018/19 KSH nd Support Serv Support Service	APPROVED ESTIMATES FY 2019/20 KSH ices 23 740,000 950,000 120,000 150,000 1,200,000 1,200,000	PROJECTEL FY 2020/21 KSH 777,000 997,500 126,000 52,500 1,260,000 - 1,260,000	ESTIMATES FY 2021/22
TEM CODE Sub-Program 2210101 2210201 2210202 2210203 2210301 2210302 2210303 2210303 2210401	ITEM DESCRIPTION 1: General Admin me 1.1: Administ Electricity Water and sew Telephone, Tele Internet Connec Courier and Pos Travel Costs (airl Accommodatic Daily Subsistenc Travel Costs (airl	istration, Planning a ration, Planning and erage charges ex, Facsimile and ctions tal Services ines, bus, railway, on - Domestic Travel e Allowance tines, bus, railway,	APPROVED ESTIMATES FY 2018/19 KSH nd Support Serv Support Service	APPROVED ESTIMATES FY 2019/20 KSH ices 25 740,000 950,000 120,000 150,000 1,200,000 - 1,200,000 2,000,000	PROJECTEL FY 2020/21 KSH 777,000 997,500 126,000 52,500 1,260,000 - 1,260,000 2,100,000	ESTIMATES FY 2021/22
TEM CODE Programme Sub-Program 2210101 2210201 2210202 2210203 2210301 2210302 2210303 2210401 2210402	ITEM DESCRIPTION 1: General Admin me 1.1: Administr Electricity Water and sew Telephone, Tele Internet Connec Courier and Pos Travel Costs (airl Accommodatic Daily Subsistenc Travel Costs (airl Accommodatic	istration, Planning a ration, Planning and erage charges ex, Facsimile and ctions tal Services ines, bus, railway, on - Domestic Travel e Allowance tlines, bus, railway, n	APPROVED ESTIMATES FY 2018/19 KSH nd Support Serv Support Service	APPROVED ESTIMATES FY 2019/20 KSH ices 25 740,000 950,000 120,000 150,000 1,200,000 1,200,000 - 1,200,000 2,000,000	PROJECTEL FY 2020/21 KSH 777,000 997,500 126,000 52,500 1,260,000 - 1,260,000 2,100,000 945,000	ESTIMATES FY 2021/22
TEM CODE Sub-Program 2210101 2210102 2210201 2210202 2210203 2210301 2210302 2210303 2210401 2210402 2210403	ITEM DESCRIPTION 1: General Admin me 1.1: Administr Electricity Water and sew Telephone, Tele Internet Connec Courier and Pos Travel Costs (airl Accommodatic Daily Subsistenc Travel Costs (air Accommodatic Daily Subsistenc	istration, Planning a ration, Planning and erage charges ex, Facsimile and ctions tal Services ines, bus, railway, on - Domestic Travel e Allowance dines, bus, railway, n	APPROVED ESTIMATES FY 2018/19 KSH nd Support Serv Support Service	APPROVED ESTIMATES FY 2019/20 KSH ices 25 740,000 950,000 120,000 120,000 150,000 1,200,000 1,200,000 2,000,000 900,000	PROJECTEL FY 2020/21 KSH 777,000 997,500 126,000 52,500 1,260,000 - 1,260,000 2,100,000 945,000 525,000	ESTIMATES FY 2021/22
TEM CODE Sub-Program 2210101 2210102 2210201 2210202 2210203 2210301 2210302 2210303 2210401 2210402 2210403 2210403	ITEM DESCRIPTION 1: General Administre Electricity Water and sew Telephone, Tele Internet Connect Courier and Pos Travel Costs (airl Accommodatic Daily Subsistenc Travel Costs (airl Accommodatic Daily Subsistenc Publishing and F	istration, Planning a ration, Planning and erage charges ex, Facsimile and ctions tal Services ines, bus, railway, on - Domestic Travel e Allowance dines, bus, railway, n ce Allowance Printing Services	APPROVED ESTIMATES FY 2018/19 KSH nd Support Serv Support Service	APPROVED ESTIMATES FY 2019/20 KSH ices 25 740,000 950,000 120,000 120,000 150,000 1,200,000 1,200,000 2,000,000 900,000 500,000	PROJECTEL FY 2020/21 KSH 777,000 997,500 126,000 52,500 1,260,000 - 1,260,000 2,100,000 945,000 525,000 630,525	ESTIMATES FY 2021/22
TEM CODE Sub-Program 2210101 2210102 2210201 2210202 2210203 2210301 2210302 2210303 2210401 2210402 2210403 2210502 2210503	ITEM DESCRIPTION 1: General Admin me 1.1: Administr Electricity Water and sew Telephone, Tele Internet Connec Courier and Pos Travel Costs (air Accommodatic Daily Subsistenc Travel Costs (air Accommodatic Daily Subsistenc Publishing and F Subscriptions to	istration, Planning a ration, Planning and erage charges ex, Facsimile and ctions tral Services ines, bus, railway, on - Domestic Travel e Allowance dines, bus, railway, n ce Allowance Printing Services	APPROVED ESTIMATES FY 2018/19 KSH nd Support Serv Support Service	APPROVED ESTIMATES FY 2019/20 KSH ices 25 740,000 950,000 120,000 120,000 120,000 1,200,000 1,200,000 0,000 2,000,000 900,000 500,000 600,500 100,000	PROJECTEL FY 2020/21 KSH 777,000 997,500 126,000 52,500 1,260,000 - 1,260,000 2,100,000 945,000 525,000 630,525 105,000	ESTIMATES
TEM CODE Programme Sub-Program 2210101 2210202 2210202 2210203 2210301 2210302 2210303 2210303 2210401 2210402 2210403 2210502 2210503 2210505	ITEM DESCRIPTION I: General Administre Electricity Water and sewer Telephone, Tele Internet Connect Courier and Poss Travel Costs (airl Accommodatic Daily Subsistenc Travel Costs (airl Accommodatic Daily Subsistenc Travel Costs (airl Accommodatic Daily Subsistenc Travel Costs (airl Accommodatic Daily Subsistenc Travel Costs (airl Accommodatic Daily Subsistenc Publishing and F Subscriptions to Trade shows and	istration, Planning a ration, Planning and erage charges ex, Facsimile and ctions tral Services ines, bus, railway, on - Domestic Travel e Allowance dines, bus, railway, n ce Allowance Printing Services Newspapers, d exhibitions	APPROVED ESTIMATES FY 2018/19 KSH nd Support Serv Support Service	APPROVED ESTIMATES FY 2019/20 KSH ices 25 740,000 950,000 120,000 120,000 120,000 1,200,000 1,200,000 0,000 2,000,000 900,000 500,000 600,500 100,000	PROJECTEL FY 2020/21 KSH 777,000 997,500 126,000 52,500 1,260,000 - 1,260,000 2,100,000 945,000 525,000 630,525 105,000 315,000	ESTIMATES
TEM CODE Programme Sub-Program 2210101 2210202 2210202 2210203 2210301 2210302 2210303 2210303 2210401 2210402 2210403 2210502 2210503 2210505 2210599	ITEM DESCRIPTION 1: General Admin me 1.1: Administr Electricity Water and sew Telephone, Tele Internet Connec Courier and Pos Travel Costs (air Accommodatic Daily Subsistenc Travel Costs (air Accommodatic Daily Subsistenc Travel Costs (air Accommodatic Daily Subsistenc Travel Costs (air Accommodatic Daily Subsistenc Publishing and F Subscriptions to Trade shows and Printing,advertis	istration, Planning a ration, Planning and erage charges ex, Facsimile and ctions tral Services ines, bus, railway, on - Domestic Travel e Allowance dines, bus, railway, n ce Allowance Printing Services Newspapers, d exhibitions ing- Other	APPROVED ESTIMATES FY 2018/19 KSH nd Support Serv Support Service	APPROVED ESTIMATES FY 2019/20 KSH ices 25 740,000 950,000 120,000 120,000 120,000 120,000 1,200,000 1,200,000 0,000 2,000,000 900,000 500,000 600,500 100,000 300,000 780,000	PROJECTEL FY 2020/21 KSH 777,000 997,500 126,000 52,500 1,260,000 - 1,260,000 - 1,260,000 2,100,000 945,000 525,000 630,525 105,000 315,000 819,000	ESTIMATES FY 2021/22
TEM CODE Programme Sub-Program 2210101 2210202 2210202 2210203 2210301 2210302 2210303 2210303 2210401 2210402 2210403 2210502 2210505 2210505 2210509 2210603	ITEM DESCRIPTION I: General Admin me 1.1: Administr Electricity Water and sewu Telephone, Tele Internet Connec Courier and Pos Travel Costs (airl Accommodatio Daily Subsistenc Travel Costs (airl Accommodatio Daily Subsistenc Travel Costs (airl Accommodatio Daily Subsistenc Publishing and F Subscriptions to Trade shows and Printing,advertis Rents and Rate	istration, Planning a ration, Planning and erage charges ex, Facsimile and ctions ttal Services ines, bus, railway, on - Domestic Travel e Allowance dines, bus, railway, n ce Allowance Printing Services Newspapers, d exhibitions ing- Other s - Non-Residential	APPROVED ESTIMATES FY 2018/19 KSH nd Support Serv Support Service	APPROVED ESTIMATES FY 2019/20 KSH ices 55 740,000 950,000 120,000 120,000 120,000 120,000 1,200,000 1,200,000 0 2,000,000 900,000 500,000 000,500 100,000 780,000 2,300,000	PROJECTEL FY 2020/21 KSH 777,000 997,500 126,000 52,500 1,260,000 - 1,260,000 - 1,260,000 2,100,000 945,000 2,100,000 945,000 30,525 105,000 315,000 819,000 2,415,000	ESTIMATES FY 2021/22
TEM CODE Programme Sub-Program 2210101 2210202 2210202 2210203 2210301 2210302 2210303 2210303 2210401 2210402 2210403 2210505 2210505 2210509 2210603 2210604	ITEM DESCRIPTION I: General Admin me 1.1: Administr Electricity Water and sewu Telephone, Tele Internet Connec Courier and Pos Travel Costs (airl Accommodatio Daily Subsistenc Travel Costs (airl Accommodatio Daily Subsistenc Travel Costs (airl Accommodatio Daily Subsistenc Publishing and F Subscriptions to Trade shows and Printing,advertis Rents and Rate Hire of training f	istration, Planning a ration, Planning and erage charges ex, Facsimile and ctions ttal Services ines, bus, railway, on - Domestic Travel e Allowance dines, bus, railway, n ce Allowance Printing Services Newspapers, d exhibitions ing- Other s - Non-Residential acilities and	APPROVED ESTIMATES FY 2018/19 KSH nd Support Serv Support Service	APPROVED ESTIMATES FY 2019/20 KSH ices 55 740,000 950,000 120,000 120,000 120,000 120,000 1,200,000 1,200,000 - 1,200,000 2,000,000 500,000 000,500 100,000 780,000 2,300,000 200,500	PROJECTEL FY 2020/21 KSH 777,000 997,500 126,000 52,500 1,260,000 - 1,260,000 - 1,260,000 2,100,000 945,000 2,100,000 945,000 315,000 315,000 819,000 2,415,000 210,525	ESTIMATES FY 2021/22
TEM CODE Programme Sub-Program 2210101 2210202 2210202 2210203 2210301 2210302 2210303 2210303 2210401 2210402 2210403 2210505 2210505 2210505 2210505 2210505 2210604 2210604	ITEM DESCRIPTION I: General Admin me 1.1: Administr Electricity Water and sewu Telephone, Tele Internet Connec Courier and Pos Travel Costs (airl Accommodatio Daily Subsistenc Travel Costs (airl Accommodatio Daily Subsistenc Publishing and F Subscriptions to Trade shows and Printing,advertis Rents and Rate Hire of training f	istration, Planning a ration, Planning and erage charges ex, Facsimile and ctions ttal Services ines, bus, railway, on - Domestic Travel e Allowance dines, bus, railway, n ce Allowance dines, bus, railway, dines, railway, railway, dines, railway, railway, dines, railway, rail	APPROVED ESTIMATES FY 2018/19 KSH nd Support Serv Support Service	APPROVED ESTIMATES FY 2019/20 KSH ices 55 740,000 950,000 120,000 120,000 120,000 1,200,000 1,200,000 - 1,200,000 2,000,000 900,000 500,000 2,000,000 780,000 2,300,000 2,300,000	PROJECTEL FY 2020/21 KSH 777,000 997,500 126,000 52,500 1,260,000 - 1,260,000 - 1,260,000 - 1,260,000 - 1,260,000 - 1,260,000 - 315,500 819,000 2,415,000 210,525 315,525	ESTIMATES FY 2021/22
TEM CODE Programme Sub-Program 2210101 2210202 2210202 2210203 2210301 2210302 2210303 2210303 2210401 2210402 2210403 2210505 2210505 2210505 2210505 2210505 2210604 2210604 2210606	ITEM DESCRIPTION I: General Admin me 1.1: Administ Electricity Water and sew Telephone, Tele Internet Connec Courier and Pos Travel Costs (airl Accommodatio Daily Subsistenc Travel Costs (airl Accommodatio Daily Subsistenc Publishing and F Subscriptions to Trade shows and Printing, advertis Rents and Rate Hire of training f Hire of equipme Travel Allowand	istration, Planning a ration, Planning and erage charges ex, Facsimile and ctions ttal Services ines, bus, railway, on - Domestic Travel e Allowance dines, bus, railway, n ce Allowance Printing Services Newspapers, d exhibitions ing- Other s - Non-Residential acilities and ent,plant and ce	APPROVED ESTIMATES FY 2018/19 KSH nd Support Serv Support Service	APPROVED ESTIMATES FY 2019/20 KSH ices =s 740,000 950,000 120,000 120,000 150,000 1,200,000 - 1,200,000 - 1,200,000 - 2,000,000 500,000 500,000 2,000,000 780,000 2,300,000 2,300,000 200,500 300,500 785,000	PROJECTEL FY 2020/21 KSH 777,000 997,500 126,000 52,500 1,260,000 - 1,260,000 - 1,260,000 2,100,000 945,000 2,100,000 630,525 105,000 315,000 819,000 2,415,000 210,525 315,525 824,250	ESTIMATES FY 2021/22
TEM CODE Programme Sub-Program 2210101 2210202 2210203 2210203 2210301 2210302 2210303 2210401 2210402 2210403 2210505 2210503 2210505 2210505 2210505 2210505 2210505 2210604 2210604 2210701 2210702	ITEM DESCRIPTION I: General Admin me 1.1: Administ Electricity Water and sew. Telephone, Tele Internet Connec Courier and Pos Travel Costs (airl Accommodatic Daily Subsistenc Travel Costs (airl Accommodatio Daily Subsistenc Publishing and F Subscriptions to Trade shows and Printing, advertis Rents and Rate Hire of training f Hire of equipme Travel Allowand Remuneration o	istration, Planning a ration, Planning and erage charges ex, Facsimile and ctions tral Services ines, bus, railway, on - Domestic Travel e Allowance dines, bus, railway, n ce Allowance Printing Services Newspapers, d exhibitions ing- Other s - Non-Residential acilities and ent, plant and ce	APPROVED ESTIMATES FY 2018/19 KSH nd Support Serv Support Service	APPROVED ESTIMATES FY 2019/20 KSH ices =s 740,000 950,000 120,000 120,000 150,000 1,200,000 - - 1,200,000 - - 1,200,000 2,000,000 900,000 500,000 300,000 780,000 2,300,000 2,300,000 2,300,000 785,000 650,000	PROJECTEL FY 2020/21 KSH 777,000 997,500 126,000 52,500 1,260,000 - 1,260,000 - 1,260,000 2,100,000 945,000 2,100,000 630,525 105,000 315,000 819,000 2,415,000 210,525 315,525 824,250 682,500	ESTIMATES FY 2021/22
TEM CODE Programme Sub-Program 2210101 2210202 2210202 2210203 2210301 2210302 2210303 2210303 2210401 2210402 2210403 2210505 2210503 2210505 2210505 2210503 2210604 2210604 2210701 2210702	ITEM DESCRIPTION I: General Admin me 1.1: Administ Electricity Water and sew. Telephone, Tele Internet Connec Courier and Pos Travel Costs (airl Accommodatio Daily Subsistenc Travel Costs (airl Accommodatio Daily Subsistenc Publishing and F Subscriptions to Trade shows and Printing, advertis Rents and Rate Hire of training f Hire of equipme Travel Allowand Remuneration o	istration, Planning a ration, Planning and erage charges ex, Facsimile and ctions ttal Services ines, bus, railway, on - Domestic Travel e Allowance dines, bus, railway, n ce Allowance dines, bus, railway, dines, dines, dine	APPROVED ESTIMATES FY 2018/19 KSH nd Support Serv Support Service	APPROVED ESTIMATES FY 2019/20 KSH ices =s 740,000 950,000 120,000 120,000 150,000 1,200,000 - - 1,200,000 - - 1,200,000 2,000,000 900,000 500,000 0,000 0,000 2,000,000 2,300,000 2,300,000 2,300,000 2,300,000 2,300,000 2,300,000 2,300,000 2,000,500 300,500 785,000 650,000 100,200	PROJECTEL FY 2020/21 KSH 777,000 997,500 126,000 52,500 157,500 1,260,000 - 1,260,000 2,100,000 945,000 2,100,000 945,000 315,000 315,000 315,000 315,000 2,415,000 2,415,000 210,525 315,525 824,250 682,500 105,210	ESTIMATES FY 2021/22
TEM CODE Programme Sub-Program 2210101 2210202 2210203 2210203 2210203 2210301 2210303 2210303 2210401 2210402 2210403 2210505 2210505 2210505 2210505 2210505 2210505 2210604 2210604 2210701 2210702 2210703 2210704	ITEM DESCRIPTION I: General Admin me 1.1: Administ Electricity Water and sew. Telephone, Tele Internet Connec Courier and Pos Travel Costs (airl Accommodatic Daily Subsistenc Travel Costs (airl Accommodatio Daily Subsistenc Travel Costs (airl Accommodatio Daily Subsistenc Publishing and F Subscriptions to Trade shows and Printing, advertis Rents and Rate Hire of training f Hire of equipme Travel Allowanc Remuneration o Production and Hire of training f	istration, Planning a ration, Planning and erage charges ex, Facsimile and ctions ttal Services ines, bus, railway, on - Domestic Travel e Allowance dines, bus, railway, n ce Allowance dines, bus, railway, dines, dines, dine	APPROVED ESTIMATES FY 2018/19 KSH nd Support Serv Support Service	APPROVED ESTIMATES FY 2019/20 KSH ices =s 740,000 950,000 120,000 120,000 150,000 1,200,000 - - 1,200,000 - - 1,200,000 2,000,000 900,000 500,000 300,000 780,000 2,300,000 2,300,000 2,300,000 785,000 650,000	PROJECTEL FY 2020/21 KSH 777,000 997,500 126,000 52,500 1,260,000 - 1,260,000 - 1,260,000 2,100,000 945,000 2,100,000 630,525 105,000 315,000 819,000 2,415,000 210,525 315,525 824,250 682,500	ESTIMATES FY 2021/22
ITEM CODE Programme Sub-Program 2210101 2210202 2210203 2210203 2210301 2210303 2210303 2210303 2210401 2210403 2210505 2210503 2210505 2210503 2210505 2210503 2210604 2210701 2210702 2210703 2210704 2210704	ITEM DESCRIPTION I: General Admin me 1.1: Administ Electricity Water and sew. Telephone, Tele Internet Connec Courier and Pos Travel Costs (airl Accommodatic Daily Subsistenc Travel Costs (airl Accommodatio Daily Subsistenc Travel Costs (airl Accommodatio Daily Subsistenc Publishing and F Subscriptions to Trade shows and Printing, advertis Rents and Rate Hire of training f Hire of equipme Travel Allowanc Remuneration o Production and Hire of training f Tuition Fees	istration, Planning a ration, Planning and erage charges ex, Facsimile and ctions tral Services ines, bus, railway, on - Domestic Travel e Allowance dines, bus, railway, n ce Allowance Printing Services Newspapers, d exhibitions ing- Other s - Non-Residential acilities and ent,plant and ce f Instructors and Printing of Training acilities and	APPROVED ESTIMATES FY 2018/19 KSH nd Support Serv Support Service	APPROVED ESTIMATES FY 2019/20 KSH ices == 740,000 950,000 120,000 120,000 150,000 1,200,000 - 1,200,000 - 1,200,000 - 1,200,000 0,000000	PROJECTEL FY 2020/21 KSH 777,000 997,500 126,000 52,500 157,500 1,260,000 - 1,260,000 2,100,000 945,000 2,100,000 945,000 315,000 315,000 315,000 315,525 315,525 824,250 682,500 105,210 336,000 -	ESTIMATES FY 2021/22
ITEM CODE Programme Sub-Program 2210101 2210202 2210203 2210203 2210303 2210303 2210303 2210401 2210402 2210403 2210505 2210503 2210505 2210505 2210503 2210505 2210505 2210503 2210604 2210701 2210702 2210703 2210704 2210704	ITEM DESCRIPTION I: General Admin me 1.1: Administ Electricity Water and sew. Telephone, Tele Internet Connec Courier and Pos Travel Costs (airl Accommodatic Daily Subsistenc Travel Costs (airl Accommodatio Daily Subsistenc Travel Costs (airl Accommodatio Daily Subsistenc Publishing and F Subscriptions to Trade shows and Printing, advertis Rents and Rate Hire of training f Hire of equipme Travel Allowanc Remuneration o Production and Hire of training f Tuition Fees Kenya School of	istration, Planning a ration, Planning and erage charges ex, Facsimile and ctions ttal Services ines, bus, railway, on - Domestic Travel e Allowance dines, bus, railway, n ce Allowance Printing Services Newspapers, d exhibitions ing- Other s - Non-Residential acilities and ent,plant and ce f Instructors and Printing of Training acilities and f Government	APPROVED ESTIMATES FY 2018/19 KSH nd Support Serv Support Service	APPROVED ESTIMATES FY 2019/20 KSH ices =s 740,000 950,000 120,000 120,000 150,000 1,200,000 - 1,200,000 - 1,200,000 2,000,000 900,000 2,000,000 300,000 300,000 780,000 2,300,000 2,300,000 2,300,000 300,500 785,000 650,000 100,200 320,000	PROJECTEL FY 2020/21 KSH 777,000 997,500 126,000 52,500 1,260,000 1,260,000 2,100,000 945,000 2,100,000 945,000 525,000 630,525 105,000 315,000 315,000 2,415,000 210,525 315,525 824,250 682,500 105,210 336,000 1,680,525	ESTIMATES FY 2021/22
ITEM CODE Programme Sub-Program 2210101 2210102 2210201 2210202 2210203 2210303 2210303 2210303 2210401 2210402 2210403 2210505 2210503 2210503 2210503 2210503 2210604 2210604 2210701 2210702 2210703 2210704 2210704 2210715 2210799	ITEM DESCRIPTION I: General Admin me 1.1: Administr Electricity Water and sew Telephone, Tele Internet Connec Courier and Pos Travel Costs (airl Accommodatio Daily Subsistenc Travel Costs (airl Accommodatio Daily Subsistenc Travel Costs (airl Accommodation Daily Subsistenc Travel Costs (airl Accommodation Daily Subsistenc Publishing and F Subscriptions to Trade shows and Printing, advertis Rents and Rate Hire of training f Hire of training f Tuition Fees Kenya School of Training expense	istration, Planning a ration, Planning and erage charges ex, Facsimile and ctions tal Services ines, bus, railway, on - Domestic Travel e Allowance dines, bus, railway, n ce Allowance dines, other s - Non-Residential acilities and f Government es -Other Bud	APPROVED ESTIMATES FY 2018/19 KSH nd Support Serv Support Service	APPROVED ESTIMATES FY 2019/20 KSH ices =s 740,000 950,000 120,000 120,000 150,000 1,200,000 - 1,200,000 - 1,200,000 - 1,200,000 0,0000 0,000 0,000000	PROJECTEL FY 2020/21 KSH 777,000 997,500 126,000 52,500 1,260,000 1,260,000 2,100,000 945,000 2,100,000 945,000 525,000 630,525 105,000 315,000 819,000 2,415,000 210,525 315,525 824,250 682,500 105,210 336,000 1,680,525 1,575,000	ESTIMATES FY 2021/22
ITEM CODE Programme Sub-Program 2210101 2210102 2210202 2210203 2210303 2210303 2210303 2210401 2210402 2210403 2210505 2210503 2210503 2210503 2210503 2210603 2210604 2210701 2210702 2210703 2210704 2210704 2210715 2210799 2210801	ITEM DESCRIPTION I: General Admin me 1.1: Administr Electricity Water and sew Telephone, Tele Internet Connec Courier and Pos Travel Costs (airl Accommodatio Daily Subsistenc Travel Costs (airl Accommodatio Daily Subsistenc Travel Costs (airl Accommodation Daily Subsistenc Travel Costs (airl Accommodation Daily Subsistenc Publishing and F Subscriptions to Trade shows and Printing, advertis Rents and Rate Hire of training f Hire of training f Hire of training f Tuition Fees Kenya School of Training expense Catering Servic	istration, Planning a ration, Planning and erage charges ex, Facsimile and ctions tal Services ines, bus, railway, on - Domestic Travel e Allowance dines, bus, railway, n ce Allowance dines, other s - Non-Residential acilities and f Government es -Other Bud	APPROVED ESTIMATES FY 2018/19 KSH nd Support Serv Support Service	APPROVED ESTIMATES FY 2019/20 KSH ices =s 740,000 950,000 120,000 120,000 150,000 1,200,000 - 1,200,000 - 1,200,000 2,000,000 900,000 2,000,000 300,000 300,000 780,000 2,300,000 2,300,000 2,300,000 300,500 785,000 650,000 100,200 320,000	PROJECTEL FY 2020/21 KSH 777,000 997,500 126,000 52,500 1,260,000 1,260,000 2,100,000 945,000 2,100,000 945,000 525,000 630,525 105,000 315,000 315,000 2,415,000 210,525 315,525 824,250 682,500 105,210 336,000 1,680,525	ESTIMATES FY 2021/22

2211004 Europiaides lass sticides and Servery		400.000	100.000	
2211004 Fungicides, Insecticides and Sprays		400,000	420,000	
2211016 Purchase of Uniforms and Clothing - 2211101 General Office Supplies (papers,		100,000	105,000	
2211101 General Office Supplies (papers, 2211102 Supplies and Accessories for		100,000	105,000	
2211102 Supplies and Accessories for 2211103 Sanitary and Cleaning Materials,		250,000	262,500	
2211105 Sanitary and Cleaning Materials, 2211201 Refined Fuels and Lubricants for		1,500,000	1,575,000	
2211201 Reinfed Poels and Lobicanis for 2211306 Membership Fees, Dues and		450,000	472,500	
2211306 Membership rees, bues and 2211310 Contracted professional services		400,500	472,500	
2211310 Confracted polessional services		680,000	714,000	
2211399 Other operating expenses		500,000	525,000	
2220101 Maintenance Expenses - Motor		1,000,000	1,050,000	
2220105 Routine Maintenance - Vehicles		1,500,000	1,575,000	
2220200 Routine Maintenance - Other		400,000	420,000	
2210201 Telephone, telex, Fascmile and		350,000	367,500	
2220202 Maintenance of Office Furniture		350,000	367,500	
2220205 Maintenance of Buildings and		500,000	525,000	
2220210 Maintenance of Computers,		450,000	472,500	
2220212 Maintenance of Communications		150,000	157,500	
3111001 Purchase of Office Furniture and		2,000,000	2,100,000	
3111002 Purchase of Computers, Printers		200,000	210,000	
3110704 Purchase of Bicycles and		1,330,000	2.0,000	
3111009 Purchase of other Office		625,000	656,250	
3111111 Purchase of ICT Networkin and		200,000	210,000	
TOTAL	-	34,507,700	36,233,085	
Programme 2.0. Devolution Services				
S.P.2.1. Sub county and ward administration services				
2210201 Telephone, telex, Fascmile and		560,000	588,000	
2210301 Travel Costs (airlines, bus, railway,		1,580,000	1,659,000	
2210302 Accomodation-Domestic travel		600,000	630,000	
2210303 Daily Subsistence Allowance		560,000	588,000	
2210504 Advertising, Awareness and		1,000,000	1,050,000	
2210505 Trade shows and exhibitions		300,000	315,000	
2210599 Printing,advertising- Other		2,000,000	2,100,000	
2210604 Hire of equipment, plant and		300,000	315,000	
2210704 Hire of training facilities and		600,000	630,000	
2210801 Catering services, accomodation(1,250,025	1,312,526	
2210802 Boards, Committees, Conferences		2,280,000	2,394,000	
2210805 National Celebrations		2,300,000	2,415,000	
2211101 General Office Supplies (papers,		780,000	819,000	
2211306 Membership Fees, Dues and		1,500,000	1,575,000	
3111099 Purchase of office furniture & other		310,000	325,500	
3111110 Purchase of Generators		350,000	367,500	
3111111 Purchase of ICT networking &		750,000	787,500	
TOTAL	-	17,020,025	17,871,026	-
Programme 3: Public Participation and Civic Education				
S.P 3.1: Civic Education				
2210201 Telephone, telex, Fascmile and mobile pho	one servic	210,000	220,500	
2210302 Accomodation -Domestic	-	320,000	336,000	
2210303 Daily Subsistence Allowance	-	235,200	246,960	
2210604 Hire of transport, Equipment	-	540,000	567,000	
2210801 Catering services, accomodation(recepti		2,070,500	2,174,025	
2211101 General Office Supplies (papers, pencils, f	orms, sma	921,000	967,050	
SUB TOTAL	-	4,296,700	4,511,535	
S.P 3.2: Public Participation				
2210201 Telephone, telex, Fascmile and mobile pho	one servic	70,000	73,500	
2210301 Travel Costs (airlines, bus, railway, m	-	420,000	441,000	
2210303 Daily Subsistence Allowance	-	450,000	472,500	
2210604 Hire of transport, Equipment		1,320,000	1,386,000	
2210801 Catering services, accomodation(r	-	1,830,000	1,921,500	
SUB TOTAL	-	4,020,000	4,221,000	
	-	8,316,700	8,732,535	
Programme 4.0 Mitigating Emergencies and Disasters	1	070 000	000	
2210201 Telephone, telex, Fascmile and		270,000	283,500	

0010000	Devils (explorated)			000.000	0.45.000	
	Daily subsistence			900,000	945,000	
	Publishing and p			100,000	105,000	
	Hire of transport			1,500,000	1,575,000	
	Hire of training f			162,500	170,625	
	Catering service			200,000	210,000	
	Purchase of safe			1,500,000	1,575,000	
	Maintenance of			250,000	262,500	
	Contracted pro			200,000	210,000	
	General office s			103,000	108,150	
	Grants and Oth			29,000,000	30,450,000	
	Emergency Relie			115,000,000	120,750,000	
	Supplies and Ac			400,000	420,000	
		nputers,printers and		320,000	336,000	
311111	Purchase of ICT	networking and		300,000	315,000	
	TOTAL			- 150,205,500	157,715,775	
	GROSS TOTAL			- 210,049,925	220,552,421	
			UB-PROGRA	MMES AND ITEMS UN	IDER WHICH TH	IS VOTE WILL
SE ACCOUNT	ED FOR BY 311000	00000 KILIFI COUNTY		APPROVED		
TEM CODE				ESTIMATES		DESTIMATES
	ITEM			LJIIMAILJ	FROJECIEL	
	DESCRIPTION	PROJECT NAME	WARD	FY 2019/20	FY 2020/21	FY 2021/22
	DESCRIPTION		WARD	KSH	KSH	KSH
.3. Devolitior	n Servicess			кэп	КЭП	кэп
.5. Devolutor	1 361 116633					
3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	Construction of		4,800,000		
	Buildings (offices, schools, hospitals, etc)	Consctruction of 3 no.Ward Administrators offices SUB TOTAL		18,000,000 22,800,000		
P.4.Disaster M	anagement					
3110202	Non-Residential Buildings (offices, schools, hospitals, etc)			4,000,000		
0110000	Non-Residential Buildings (offices, schools,	Emergency Operational				
3110299	hospitals, etc)	Center		8,000,000		
		SUB TOTAL		12,000,000		<u> </u>
		GROSS TOTAL		34,800,000		