

COUNTY GOVERNMENT OF KILIFI



THE TREASURY

COUNTY BUDGET ESTIMATES

FINANCIAL YEAR 2016/ 2017

AUGUST 30, 2016

Fiscal Responsibility Principles in the Public Finance Management Law

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

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

REVENUE ESTIMATES FY 2016/17 SUMMARY

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

3110000000 KILIFI COUNTY
SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY BUDGET FY 2016/2017

Details	RECURRENT		Recurrent Estimates as Percentages	DEVELOPMENT		Development Estimates as Percentages	Gross Development (Revoted & Annual estimates)	GROSS TOTAL (FY 2016/17)	GRAND TOTAL (REVOTED & Ests FY 2016/17)	Total Estimates as percentages
	FY 2015/16 Re-voted	Annual Ests FY 2016/2017		FY 2015/16 Re-voted	Annual Ests FY 2016/2017					
311100000 COUNTY ASSEMBLY		774,923,317	13%	164,144,013	251,000,000	6%	415,144,013	1,025,923,317	1,190,067,330	10%
311200000 COUNTY EXECUTIVE		342,249,726	6%			0%	-	342,249,726	342,249,726	3%
311300000 FINANCE AND ECONOMIC PLANNING	74,056,281	493,855,510	8%	40,063,063	-	0%	40,063,063	493,855,510	607,974,854	5%
311400000 AGRICULTURE, LIVESTOCK AND FISHERIES		300,986,451	5%	220,554,666	257,969,869	6%	478,524,535	558,956,320	779,510,986	5%
311500000 WATER, ENVIRONMENT, NATURAL RESOURCES AND SOLID WASTE MANAGEMENT		174,358,099	3%	490,700,000	653,489,459	16%	1,144,189,459	827,847,558	1,318,547,558	8%
311600000 EDUCATION, SPORTS AND YOUTH AFFAIRS		698,062,354	12%	678,521,800	533,136,554	13%	1,211,658,354	1,231,198,908	1,909,720,708	12%
311700000 COUNTY HEALTH SERVICES		1,949,514,895	33%	367,400,263	622,890,265	15%	990,290,528	2,572,405,160	2,939,805,424	25%
311800000 ROADS, TRANSPORT AND PUBLIC WORKS		235,332,269	4%	355,660,249	1,203,400,000	29%	1,559,060,249	1,438,732,269	1,794,392,518	14%
311900000 LANDS, HOUSING, PHYSICAL PLANNING AND ENERGY		209,973,818	4%	150,711,881	157,700,000	4%	308,411,881	367,673,818	518,385,699	4%
312000000 ICT, E-GOVERNMENT, CULTURE AND SOCIAL SERVICES		110,404,195	2%	38,331,447	176,900,000	4%	215,231,447	287,304,195	325,635,642	3%
312100000 TRADE, INDUSTRIALIZATION, COOPERATIVES, TOURISM AND WILDLIFE		80,579,784	1%	182,199,111	256,350,635	6%	438,549,746	336,930,419	519,129,530	3%
312200000 COUNTY PUBLIC SERVICE BOARD	6,345,409	60,682,261	1%	-		0%	-	60,682,261	67,027,670	1%
312300000 DEVOLUTION, PUBLIC SERVICE AND DISASTER MANAGEMENT		565,494,372	9%	62,902,188	90,586,761	2%	153,488,949	656,081,133	718,983,321	6%
GRAND-TOTAL Kshs.	80,401,690	5,996,417,050	100%	2,751,188,681	4,203,423,543	100%	6,954,612,224	10,199,840,593	13,031,430,964	100%
Budget Threshold		59%			41%			100%		
Budget Threshold (Revoted&Estimates FY 2016/17)		47%			53%				100%	

BUDGET SUMMARY;

TOTAL REVENUE	13,031,430,964
TOTAL EXPENDITURE	13,031,430,964
SURPLUS/ DEFICIT	(0)

COUNTY GOVERNMENT OF KILIFI
PROPOSED ANNUAL RECURRENT BUDGET FY 2016/17

VOTE	ITEM CODE	ITEM DESCRIPTION	KSDP C&P	Revoted			
			Grant FY 2016/17	FY 2016/17	FY 2016/17	FY 2017/18	FY 2018/19
311100000 COUNTY ASSEMBLY	2110100	Basic Salaries - Permanent Employees			238,276,641	262,104,305	288,314,736
	2110199	Basic Salaries - Permanent - Others			238,276,641	262,104,305	288,314,736
	2110200	Basic Wages - Temporary Employees			27,810,000	30,591,000	33,650,100
	2110202	Casual Labour - Others			3,240,000	3,564,000	3,920,400
	2110299	Basic Wages - Temporary -Other			24,570,000	27,027,000	29,729,700
	2110300	Personal Allowance - Paid as Part of Salary			53,968,560	59,365,416	65,301,958
	2110301	House Allowance			25,756,560	28,332,216	31,165,438
	2110312	Responsibility Allowance			13,608,000	14,968,800	16,465,680
	2110314	Transport Allowance			8,688,000	9,556,800	10,512,480
	2110320	Leave Allowance			648,000	712,800	784,080
	2110405	Telephone Allowance			5,268,000	5,794,800	6,374,280
	2120100	Employer Contributions to Compulsory National Social Security Schemes			12,796,635	14,076,299	15,483,928
	2120101	Employer Contributions to National Social Security Fund			120,000	132,000	145,200
	2120103	Employer Contribution to Staff Pensions Scheme			12,676,635	13,944,299	15,338,728
	2210100	Utilities Supplies and Services			2,050,000	2,255,000	2,480,500
	2210101	Electricity			1,200,000	1,320,000	1,452,000
	2210102	Water and sewerage charges			750,000	825,000	907,500
	2210106	Utilities, Supplies- Other (			100,000	110,000	121,000
	2210200	Communication, Supplies and Services			2,600,000	2,860,000	3,146,000
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services			500,000	550,000	605,000
	2210202	Internet Connections			1,800,000	1,980,000	2,178,000
	2210203	Courier and Postal Services			100,000	110,000	121,000
	2210205	Satellite Access Services			100,000	110,000	121,000
	2210299	Communication, Supplies - Othe			100,000	110,000	121,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs			124,300,000	136,730,000	150,403,000
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			31,000,000	34,100,000	37,510,000
	2210302	Accommodation - Domestic Travel			86,300,000	94,930,000	104,423,000
	2210303	Daily Subsistence Allowance			6,000,000	6,600,000	7,260,000
	2210304	Sundry Items (e.g. airport tax, taxis, etc...)			1,000,000	1,100,000	1,210,000
	2210400	Foreign Travel and Subsistence, and other transportation costs			4,350,000	4,785,000	5,263,500
	2210401	Travel Costs (airlines, bus, railway, etc.)			2,000,000	2,200,000	2,420,000
	2210402	Accommodation - Foreign Travel			2,000,000	2,200,000	2,420,000
	2210404	Sundry Items (e.g. airport tax, taxis, etc...)			350,000	385,000	423,500
	2210500	Printing, Advertising and Information Supplies and Services			10,600,000	11,660,000	12,826,000
	2210502	Publishing and Printing Services			2,500,000	2,750,000	3,025,000
	2210503	Subscriptions to Newspapers, Magazines and Periodicals			100,000	110,000	121,000
	2210504	Advertising, Awareness and Publicity Campaigns			7,000,000	7,700,000	8,470,000
	2210599	Printing, Advertising - Other			1,000,000	1,100,000	1,210,000
	2210600	Rentals of Produced Assets			34,680,000	38,148,000	41,962,800
	2210602	Payment of Rents and Rates - Residential			2,000,000	2,200,000	2,420,000
	2210603	2210603 Rents and Rates - Non-Residential			32,130,000	35,343,000	38,877,300
	2210604	2210604 Hire of Transport			350,000	385,000	423,500
	2210606	Hire of Equipment, Plant and Machinery			200,000	220,000	242,000
	2210700	Training Expenses			8,000,000	8,800,000	9,680,000
	2210711	Tuition Fees			3,000,000	3,300,000	3,630,000
	2210799	Training Expenses - Other (Bud			5,000,000	5,500,000	6,050,000
	2210800	Hospitality Supplies and Services			17,964,563	19,761,019	21,737,121
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			7,500,000	8,250,000	9,075,000
	2210802	Boards, Committees, Conferences and Seminars			8,000,000	8,800,000	9,680,000
	2210807	Medals, Awards and Honors			14,563	16,019	17,621
	2210808	Purchase of Coffins			250,000	275,000	302,500
	2210809	Board Allowance			2,200,000	2,420,000	2,662,000
	2210900	Insurance Costs			31,100,000	34,210,000	37,631,000
	2210903	Plant, Equipment, Machinery Insurance and building			5,000,000	5,500,000	6,050,000
	2210904	Motor Vehicle Insurance			4,100,000	4,510,000	4,961,000
	2210910	Medical Insurance			22,000,000	24,200,000	26,620,000
	2211000	Specialised Materials and Supplies			3,050,000	3,355,000	3,690,500
	2211002	2211002 Dressings and Other Non-Pharmaceutical Medical Items			50,000	55,000	60,500
	2211004	Fungicides, Insecticides and Sprays			100,000	110,000	121,000
	2211009	Education and Library Supplies			50,000	55,000	60,500
	2211010	Supplies for Broadcasting and Information Services			600,000	660,000	726,000
	2211011	Purchase/Production of Photographic and Audio-Visual Materials			600,000	660,000	726,000
	2211016	Purchase of Uniforms and Clothing - Staff			1,500,000	1,650,000	1,815,000
	2211024	Purchase of Election materials- Ballot Boxes, Polling Booths, Security R			50,000	55,000	60,500
	2211031	Specialised Materials - Other			100,000	110,000	121,000
	2211100	Office and General Supplies and Services			6,600,000	7,260,000	7,986,000
	2211101	General Office Supplies (papers, pencils, forms, small office equipment			3,500,000	3,850,000	4,235,000
	2211102	Supplies and Accessories for Computers and Printers			1,600,000	1,760,000	1,936,000
	2211103	Sanitary and Cleaning Materials, Supplies and Services			1,000,000	1,100,000	1,210,000
	2211199	Office and General Supplies -			500,000	550,000	605,000
	2211200	Fuel Oil and Lubricants			4,000,000	4,400,000	4,840,000
	2211201	Refined Fuels and Lubricants for Transport			3,200,000	3,520,000	3,872,000
	2211203	Refined Fuels and Lubricants -- Other			500,000	550,000	605,000
	2211299	Fuel Oil and Lubricants - Othe			300,000	330,000	363,000
	2211300	Other Operating Expenses			33,750,000	37,125,000	40,837,500
	2211301	Bank Service Commission and Charges			500,000	550,000	605,000
	2211304	Medical Expenses			200,000	220,000	242,000

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

	ITEM CODE	ITEM DESCRIPTION	KSPD C&P Grant FY 2016/17	Revoted FY 2016/17	FY 2016/17	FY 2017/18	FY 2018/19
311200000 COUNTY EXECUTIVE	2110100	Basic salary-permanent employees			96,222,072	105,844,279	116,428,707
	2110199	Basic salary-permanent employees			96,222,072	105,844,279	116,428,707
	2110200	Basic Wages - Temporary Employees			2,114,100	2,325,510	2,558,061
	2110202	Casual Labour - others			2,114,100	2,325,510	2,558,061
	2110300	Personal Allowance			23,662,684	26,028,953	28,631,848
	2110301	House Allowance			16,538,194	18,192,014	20,011,215
	2110314	Transport Allowance			5,852,090	6,437,299	7,081,029
	2110315	Extraneous Allowance			214,200	235,620	259,182
	2110320	Leave Allowance			1,058,200	1,164,020	1,280,422
	2120100	Employer Contributions to Compulsory National Social Security Schemes			555,049	610,553	671,609
	2120101	Employer Contributions to National Social Security Fund			19,200	21,120	23,232
	2120102	Employer Contribution to Staff Pensions Scheme			535,849	589,433	648,377
	2210100	Utilities Supplies and Services			5,649,400	6,214,340	6,835,774
	2210101	Electricity			2,600,000	2,860,000	3,146,000
	2210102	Water and Sewerage Charges			1,450,000	1,595,000	1,754,500
	2210103	Gas expenses			599,400	659,340	725,274
	2210106	Utilities, Supplies- Other (			1,000,000	1,100,000	1,210,000
	2210200	Communication, Supplies and Services			4,323,000	15,755,300	17,330,830
	2210201	Telephone,telex,Fascimile and Mobile Phone services			2,703,000	2,973,300	3,270,630
	2210202	Internet connections/communications			500,000	550,000	605,000
	2210203	Courier & Postal Services			1,120,000	1,232,000	1,355,200
	2210300	Domestic Travel and Subsistence, and Other Transportation			10,000,000	11,000,000	12,100,000
	2210301	Travel (airlines, bus, railway, mileage allowances, etc.)			2,500,000	8,250,000	9,075,000
	2210302	Accommodation - Domestic Travel			2,000,000	2,200,000	2,420,000
	2210303	Daily subsistence allowance			5,000,000	5,500,000	6,050,000
	2210304	Sundry Items (e.g. airport tax, taxis, etc?)			500,000	550,000	605,000
	2210400	Foreign Travel and, and Other Transportation Cost			10,000,000	11,000,000	12,100,000
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			4,000,000	4,400,000	4,840,000
	2210402	Accommodation			1,800,000	1,980,000	2,178,000
	2210403	Daily Subsistence Allowance			4,000,000	4,400,000	4,840,000
	2210404	Sundry Items (e.g. airport tax, taxis, etc?)			200,000	220,000	242,000
	2210500	Printing, Advertising and Information Supplies and Services			11,750,000	12,925,000	14,217,500
	2210501	International News Services			330,000	363,000	399,300
	2210502	Publishing & Printing Services			3,000,000	3,300,000	3,630,000
	2210503	Subscription to newspapers, magazines and periodicals			1,000,000	1,100,000	1,210,000
	2210504	Advertising, Awareness and Publicity Campaigns			5,000,000	5,500,000	6,050,000
	2210505	Trade Shows and Exhibitions			550,000	605,000	665,500
	2210506	Purchase of Curios			220,000	242,000	266,200
	2210599	Printing, Advertising - Other			1,650,000	1,815,000	1,996,500
	2210600	Rentals of Produced Assesets			2,050,000	2,255,000	2,480,500
	2210604	Hire of transport and othe Equipments			1,500,000	1,650,000	1,815,000
	2210606	Hire of equipment, Plant and Machinery			550,000	605,000	665,500
	2210700	Training Expenses-others (Bud			4,910,000	5,401,000	5,941,100
	2210701	Travel Allowance			200,000	220,000	242,000
	2210702	Remuneration of Instructors and contracted based training services			560,000	616,000	677,600
	2210703	Production and printing of training materials			1,800,000	1,980,000	2,178,000
	2210704	Hire of training facilities			550,000	605,000	665,500
2210708	Trainer Allowance			700,000	770,000	847,000	
2210711	Tuition Fees			500,000	550,000	605,000	
2210714	Gender Mainstreaming			100,000	110,000	121,000	

2210799	Training Expenses-others(Bud			500,000	550,000	605,000
2210800	Hospitality Supplies and Services			11,000,000	12,100,000	13,310,000
	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			5,000,000	5,500,000	6,050,000
2210801	Board, committees, conference and seminars			5,000,000	5,500,000	6,050,000
2210802	National Celebrations			1,000,000	1,100,000	1,210,000
2211000	Specialised Materials and Supplies			4,500,000	4,950,000	5,445,000
2211010	Supplies for Broadcasting and Information Services			3,000,000	3,300,000	3,630,000
2211016	Purchase of Uniforms and Clothing - Staff			500,000	550,000	605,000
2211021	Purchase of Bedding and Linen			500,000	550,000	605,000
2211031	Specialised Materials - Other			500,000	550,000	605,000
2211100	Office and General Office Supplies			5,550,000	6,105,000	6,715,500
2211101	General office supplies			3,000,000	3,300,000	3,630,000
2211102	Supplies and accessories for computers and Printers			1,000,000	1,100,000	1,210,000
2211103	Sanitary and Cleaning Materials, Supplies and Services			550,000	605,000	665,500
2211199	Office and General Supplies			1,000,000	1,100,000	1,210,000
2211200	Fuel Oil and Lubricants			7,950,000	8,745,000	9,619,500
2211201	Refined Fuels and Lubricants for Transport			7,400,000	8,140,000	8,954,000
2211203	Refined Fuels and Lubricants -- Other			550,000	605,000	665,500
2211300	Other Operating Expenses			72,000,000	79,200,000	87,120,000
2211304	Medical Expenses			850,000	935,000	1,028,500
2211305	Contracted Guards and Cleaning Services			1,100,000	1,210,000	1,331,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			500,000	550,000	605,000
2211307	Transport Costs and Charges (freight, loading/unloading, clearing and shipping charges)			1,000,000	1,100,000	1,210,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments			54,000,000	59,400,000	65,340,000
2211309	Management Fees			1,100,000	1,210,000	1,331,000
2211311	Contracted Technical Services			1,100,000	1,210,000	1,331,000
2211312	Contracted Professional services			10,300,000	11,330,000	12,463,000
2211313	Security Operations			550,000	605,000	665,500
2211323	Laundry Expenses			1,500,000	1,650,000	1,815,000
2220100	Routine Maintenance - MV and Other Transport Equipment			2,550,000	2,805,000	3,085,500
2220101	Maintenance Expenses - Motor Vehicles			2,000,000	2,200,000	2,420,000
2220105	Routine Maintenance - Vehicles			550,000	605,000	665,500
2220200	Routine Maintenance - Other Assets			10,434,000	11,477,400	12,625,140
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)			550,000	605,000	665,500
2220202	Maintenance of Office Furniture and Equipment			550,000	605,000	665,500
2220205	Maintenance of Buildings and Stations -- Non-Residential			1,100,000	1,210,000	1,331,000
2220210	Maintenance of Computers, softwares and Networks			1,100,000	1,210,000	1,331,000
2220212	Maintenance of Communications Equipment			1,100,000	1,210,000	1,331,000
2220213	Maintenance of Civil Works Equipment			484,000	532,400	585,640
2220299	Routine Maintenance - Other As (Governor's Residence)			5,550,000	6,105,000	6,715,500
2710100	Government Pension and Retirement Benefits			35,929,421	39,522,363	43,474,599
2710102	Gratuity - Civil Servants			35,929,421	39,522,363	43,474,599
3110300	Refurbishment of Buildings			8,250,000	9,075,000	9,982,500
3110302	Refurbishment of Non-Residential Buildings			8,250,000	9,075,000	9,982,500
3110900	Purchase of Household Furniture and Institutional Equipments			1,100,000	1,210,000	1,331,000
3110999	Purchase of Household Furniture			1,100,000	1,210,000	1,331,000
3111000	Purchase of Office Furniture and fittings			11,750,000	12,925,000	14,217,500
3111001	Purchase of Office Furniture and Fittings			2,200,000	2,420,000	2,662,000
3111002	Purchase of computers, printers and other IT Equipments			1,650,000	1,815,000	1,996,500
3111002	Purchase of computers, printers and other IT Equipments			1,100,000	1,210,000	1,331,000
3111004	Purchase of Exchanges and other Communications Equipment			1,000,000	1,100,000	1,210,000
3111005	Purchase of Photocopiers			800,000	880,000	968,000
3111009	Purchase of other Office Equipment			2,000,000	2,200,000	2,420,000
3111099	Purch. of Office Furn. & Gen. - Other (Budget)			2,000,000	2,200,000	2,420,000
3111112	Purchase of Software			1,000,000	1,100,000	1,210,000
GROSS EXPENDITURE				342,249,726	384,724,698.89	423,197,168.77

	ITEM CODE	ITEM DESCRIPTION	KSDP C&P Grant FY 2016/17	Revoted FY 2016/17	FY 2016/17	FY 2017/18	FY 2018/19	
311300000 FINANCE AND ECONOMIC PLANNING	2110100	Basic Salaries - Permanent Employees	-	-	136,945,880	139,684,798	153,653,277	
	2110199	Basic Salaries - Permanent - Others			136,945,880	139,684,798	153,653,277	
	2110200	Basic Wages - Temporary Employees	-	-	9,000,000	9,900,000	10,890,000	
	2110202	Casual Labour - Others			9,000,000	9,900,000	10,890,000	
	2110300	Personal Allowances paid as part of Salary	-	-	64,674,636	71,142,100	78,256,310	
	2110301	House allowance			44,248,734	48,673,607	53,540,968	
	2110314	Transport allowance			14,123,502	15,535,852	17,089,437	
	2110320	Leave allowance			6,000,000	6,600,000	7,260,000	
	2110315	Extraneous Allowance			189,000	207,900	228,690	
	2110318	Non- Practicing Allowance			63,000	69,300	76,230	
	2110322	Risk Allowance			50,400	55,440	60,984	
			Employer Contributions to Compulsory National Social Security Schemes			22,308,315	24,539,147	26,993,061
	2120101	Employer Contributions to National Social Security Fund			712,800	784,080	862,488	
	2120102	Employer Contribution to Staff Pensions Scheme			21,595,515	23,755,067	26,130,573	
	2210100	Utilities, Supplies and Services			333,824	367,206	403,927	
	2210101	Electricity			183,824	202,206	222,427	
	2210102	Water and Sewerage Charges			150,000	165,000	181,500	
	2210200	Communication, Supplies and Services			3,320,000	3,652,000	4,017,200	
	2210201	Telephone, Telex,Facsimile and Mobile Phone Services			1,470,000	1,617,000	1,778,700	
	2210202	Internet Connections			1,000,000	1,100,000	1,210,000	
	2210203	Courier & Postal Services			850,000	935,000	1,028,500	
			Domestic Travel and Subsistence, and Other Transportation Costs					
	2210300			500,000	-	10,271,200	11,298,320	12,428,152
	2210301	Travel Costs (airlines, bus, railway, mileage etc)		100,000		2,185,000	2,403,500	2,643,850
	2210302	Accommodation-Domestic Travel		100,000		2,300,000	2,530,000	2,783,000

2210303	Daily Subsistence Allowance		300,000		4,286,200	4,714,820	5,186,302
2210304	Sundry items (e.g Air port tax, taxis etc)				1,500,000	1,650,000	1,815,000
	Foreign Travel and Subsistence, and other transportation costs						
2210400			-	-	3,000,000	3,300,000	3,630,000
2210401	Travel costs(airlines,bus,railway,mileage allowance)				1,000,000	1,100,000	1,210,000
2210402	Accommodation				500,000	550,000	605,000
2210403	Daily Subsistence Allowance				1,500,000	1,650,000	1,815,000
2210500	Printing , Advertising and Information Supplies and Services		2,000,000	18,000,000	14,320,000	15,752,000	17,327,200
2210502	Publishing and Printing services		2,000,000		6,770,000	7,447,000	8,191,700
2210503	Subscription to newspapers,magazines and periodicals				500,000	550,000	605,000
2210504	Advertising, Awareness and Publicity Campaigns			10,000,000	4,000,000	4,400,000	4,840,000
2210505	Trade Shows and Exhibitions				1,300,000	1,430,000	1,573,000
2210599	Printing, advertising -others			8,000,000	1,750,000	1,925,000	2,117,500
2210600	Rentals of Produced Assets		-	-	1,680,000	1,848,000	2,032,800
2210603	Rents and Rates - Non-Residential				500,000	550,000	605,000
2210606	Hire of Equipment, Plant & Machinery				1,180,000	1,298,000	1,427,800
2210700	Training Expenses		8,000,000	-	11,750,000	12,925,000	14,217,500
2210701	Travel Allowances				700,000	770,000	847,000
	Remuneration of Instructors and Contract Based Training Services						
2210702			3,000,000		200,000	220,000	242,000
2210703	Production and Printing of Training Materials				500,000	550,000	605,000
2210704	Hire of Training Facilities and Equipment		700,000				
2210711	Tuition Fees Allowance				500,000	550,000	605,000
2210715	Kenya School of Government				3,000,000	3,300,000	3,630,000
2210799	Training Expenses - Other (Bud		4,300,000		6,850,000	7,535,000	8,288,500
2210800	Hospitality Supplies and Servi		-	-	6,070,000	6,677,000	7,344,700
	Catering Services (receptions), Accommodation, Gifts, Food and Drinks						
2210801					2,300,000	2,530,000	2,783,000
2210802	Boards, Committees,Conferences and Seminars				3,470,000	3,817,000	4,198,700
2210808	Purchase of Coffin				300,000	330,000	363,000
2210900	Insurance Costs		-	-	5,000,000	5,500,000	6,050,000
2210902	Buildings Insurance				5,000,000	5,500,000	6,050,000
2211000	Specialised Materials and Supp		-	-	3,050,000	3,355,000	3,690,500
2211009	Education and Library Supplies				1,100,000	1,210,000	1,331,000
2211016	Purchase of Uniforms and Clothing				1,950,000	2,145,000	2,359,500
2211100	Office and General Supplies and Services		-	-	10,330,000	11,363,000	12,499,300
	General Office Supplies (papers, pencils, forms, small office equipment etc)						
2211101					8,700,000	9,570,000	10,527,000
2211102	Supplies and Accessories for Computers and Printers				980,000	1,078,000	1,185,800
2211103	Sanitary and Cleaning Materials,Supplies and Services				650,000	715,000	786,500
2211200	Fuel Oil and Lubricants		-	-	6,300,000	6,930,000	7,623,000
2211201	Refined fuel and lubricants				6,300,000	6,930,000	7,623,000
2211300	Other Operating Expenses		-	32,156,281	110,245,000	121,269,500	133,396,450
2211301	Bank Service Commission and Charges				1,500,000	1,650,000	1,815,000
	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies						
2211306					1,245,000	1,369,500	1,506,450
2211308	Legal Dues/fees, Arbitration and Compensation Payments				33,000,000	36,300,000	39,930,000
2211310	Contracted Professional Services		3,000,000		3,500,000	3,850,000	4,235,000
2211311	Contracted Technical Services		29,156,281		70,000,000	77,000,000	84,700,000
2211313	Security operations				500,000	550,000	605,000
2211329	HIV AIDS Secretariat workplace Policy Development				500,000	550,000	605,000
2220100	Routine Maintenance - Vehicles		-	-	2,500,000	2,750,000	3,025,000
2220101	Maintenance expenses-motor vehicle				500,000	550,000	605,000
2220105	Routine Maintenance -Vehicles				2,000,000	2,200,000	2,420,000
2220200	Routine Maintenance - Other Assets		-	14,900,000	6,070,000	6,677,000	7,344,700
2220202	Maintenance of office furniture and equipment				300,000	330,000	363,000
2220205	Maintenance of Buildings and Stations -- Non-Residential			11,000,000	3,620,000	3,982,000	4,380,200
2220209	Minor Alterations to Buildings and Civil Works			3,900,000	-	-	-
2220210	Maintenance of Computers, Softwares and Networks				1,650,000	1,815,000	1,996,500
2220212	Maintenance of Communication Equipment				500,000	550,000	605,000
2640400	Other Current Transfer, Grants and Subsidies				33,000,000	36,300,000	39,930,000
2640402	Donations				33,000,000	36,300,000	39,930,000
3110700	Purchase of Vehicles and Other Transport Equipment		-	-	400,000	440,000	484,000
3110704	Purchase of bicycles and motorcycles				400,000	440,000	484,000
3111000	Purchase of Office Furniture & General Equipment		4,000,000	4,000,000	5,886,655	6,475,321	7,122,853
3111001	Purchase of office furnitures and fittings				2,269,000	2,495,900	2,745,490
3111002	Purchase of Computers, Printers and other IT Equipment		4,000,000	4,000,000	2,417,655	2,659,421	2,925,363
3111005	Purchase of photocopiers				1,000,000	1,100,000	1,210,000
3111009	Purchase of other Office Equipments.				200,000	220,000	242,000
3111100	Purchase of Specialised Plant, Equipment and Machinery		-	5,000,000	12,900,000	14,190,000	15,609,000
3111111	Purchase of ICT Networking and Communication Equipment				1,900,000	2,090,000	2,299,000
3111112	Purchase of soft ware			5,000,000	11,000,000	12,100,000	13,310,000
	GROSS EXPENDITURE		14,500,000	74,056,281	493,855,510	516,335,391	567,968,930
311400000	2110100 Basic Salaries - Permanent Employees				153,719,509	169,091,459	186,000,605
AGRICULTURE,	2110199 Basic Salaries-Permanent others				153,719,509	169,091,459	186,000,605
LIVESTOCK	2110200 Basic Salaries-Temporary employees				4,500,000	4,950,000	5,445,000
AND FISHERIES	2110202 Casual Labour - Others				4,500,000	4,950,000	5,445,000
	2110300 Personal Allowance - Paid as Part of Salary				62,910,480	69,201,528	76,121,681
	2110301 House Allowance				34,245,540	37,670,094	41,437,103
	2110314 Transport Allowance				22,446,900	24,691,590	27,160,749
	2110320 Leave Allowance				3,000,000	3,300,000	3,630,000
	2110315 Extraneous Allowance				466,200	512,820	564,102
	2110322 Risk Allowance				2,751,840	3,027,024	3,329,726
	Employer Contribution to compulsory national Security Schemes						
	2120100				2,911,037	3,202,141	3,522,355
	2120101 Employer Contributions to National Social Security Fund				180,000	198,000	217,800
	2120103 Employer Contribution to Staff Pensions Scheme				2,731,037	3,004,141	3,304,555
	2210100 Utilities Supplies and Services				1,433,840	1,577,224	1,734,947

2210101	Electricity			733,840	807,224	887,947
2210103	Gas expenses			30,000	33,000	36,300
2210106	Utilities, Supplies- Other (			670,000	737,000	810,700
2210200	Communication, Supplies and Services			1,282,491	1,410,740	1,551,814
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			800,000	880,000	968,000
2210202	Internet Connections			300,000	330,000	363,000
2210203	Courier and Postal Services			132,412	145,653	160,218
2210299	Communication, Supplies - Othe			50,079	55,087	60,596
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			9,050,079	9,955,087	10,950,596
2210301	Travel Costs (airlines, bus, railway, etc.)			2,000,000	2,200,000	2,420,000
2210302	Accommodation			2,000,000	2,200,000	2,420,000
2210303	Daily Subsistence Allowance			5,000,000	5,500,000	6,050,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)			50,079	55,087	60,596
2210400	Foreign Travel and Subsistence, and other transportation costs			1,861,259	2,047,384	2,252,123
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			500,000	550,000	605,000
2210402	Accommodation			400,000	440,000	484,000
2210403	Daily Subsistence Allowance			800,000	880,000	968,000
2210404	Sundry Items (e.g. airport tax, taxis, etc...)			161,259	177,384	195,123
2210500	Printing , Advertising and Information Supplies and Services			8,031,592	8,834,751	9,718,226
2210502	Publishing and Printing Services			558,400	614,240	675,664
2210503	Subscriptions to Newspapers, Magazines and Periodicals			274,560	302,016	332,218
2210504	Advertising, Awareness and Publicity Campaigns			5,601,068	6,161,174	6,777,292
2210505	Trade Shows and Exhibitions			1,597,564	1,757,320	1,933,052
2210600	Rentals of Produced Assets			2,632,456	2,895,702	3,185,272
2210603	Rents and Rates - Non-Residential			1,300,000	1,430,000	1,573,000
2210604	Hire of Transport			1,032,000	1,135,200	1,248,720
2210605	Hire of equipments plant and machinery			300,456	330,502	363,552
2210700	Training Expenses			4,345,660	4,780,226	5,258,248
2210701	Travel Allowance			214,400	235,840	259,424
	Remuneration of Instructors and Contract Based Training Services			75,543	83,098	91,407
2210703	Production and Printing of Training Materials			211,242	232,366	255,603
2210704	Hire of Training Facilities and Equipment			240,342	264,377	290,814
2210710	Accommodation Allowance			1,492,132	1,641,345	1,805,480
2210711	Tuition Fees			2,112,000	2,323,200	2,555,520
2210800	Hospitality Supplies and Services			1,993,390	2,192,729	2,412,002
	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			1,032,266	1,135,493	1,249,042
2210802	Boards, Committees, Conferences and Seminars			738,332	812,166	893,382
2210807	Medals, Awards and Honors			26,400	29,040	31,944
2210808	Purchase of Coffins			90,000	99,000	108,900
2210809	Board Allowance			106,392	117,031	128,734
2210900	Insurance Costs			1,793,040	1,972,344	2,169,578
2210903	Plant, Equipment and Machinery Insurance			1,793,040	1,972,344	2,169,578
2211000	Specialised Materials and Supplies			9,521,600	10,473,760	11,521,136
2211007	Agricultural Materials, Supplies and Small Equipment			3,382,400	3,720,640	4,092,704
2211015	Food and Rations			5,000,000	5,500,000	6,050,000
2211016	Purchase of Uniforms and Clothing - Staff			875,200	962,720	1,058,992
2211023	Supplies for Production			264,000	290,400	319,440
2211100	Office and General Supplies and Services			3,336,269	3,669,896	4,036,885
	General Office Supplies (papers, pencils, forms, small office equipment			1,995,490	2,195,039	2,414,543
2211102	Supplies and Accessories for Computers and Printers			388,664	427,530	470,283
2211103	Sanitary and Cleaning Materials, Supplies and Services			769,235	846,159	930,775
2211199	Office and General Supplies -			182,879	201,167	221,284
2211200	Fuel Oil and Lubricants			10,771,758	11,848,934	13,033,827
2211201	Refined Fuels and Lubricants for Transport			4,140,000	4,554,000	5,009,400
2211202	Refined Fuels and Lubricants for production			6,376,000	7,013,600	7,714,960
2211204	Other Fuels ,wood, charcoal			255,758	281,334	309,467
2211300	Other Operating Expenses			4,634,358	5,097,794	5,607,574
2211301	Bank Service Commission and Charges			44,880	49,368	54,305
2211305	Contracted Guards and Cleaning Services			3,360,000	3,696,000	4,065,600
	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			211,939	233,133	256,446
2211307	Transport Costs and Charges (freight, loading/unloading, clearing and s			159,139	175,053	192,558
2211310	Contracted Professional Services			200,000	220,000	242,000
2211311	Contracted Technical Services			500,000	550,000	605,000
2211329	HIV AIDS Secretariat workplace Policy Development			158,400	174,240	191,664
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			5,762,272	6,338,499	6,972,349
2220101	Maintenance Expenses - Motor Vehicles			5,762,272	6,338,499	6,972,349
2220200	Routine Maintenance - Other Assets			4,881,789	5,369,968	5,906,964
2220201	Maintenance of plant machinery and equipment			3,501,070	3,851,177	4,236,295
2220202	Maintenance of Office Furniture and Equipment			264,135	290,548	319,603
2220205	Maintenance of Buildings and Stations -- Non-Residential			584,000	642,400	706,640
2220210	maintenance of computer and software and networks			532,584	585,842	644,427
3110800	overhaul of plant and equipment			1,373,000	1,510,300	1,661,330
3110801	Overhaul of vehicles			1,373,000	1,510,300	1,661,330
3111000	Purchase of Office Furniture and General Equipment			2,840,117	3,124,129	3,436,542
3111001	Purchase of Office Furniture and Fittings			1,712,517	1,883,769	2,072,146
3111002	Purchase of Computers, Printers and other IT Equipment			1,127,600	1,240,360	1,364,396
3111200	overhaul of plant and equipment			1,400,456	1,540,501	1,694,551
3111201	Overhaul of plant machinery and equipment			1,400,456	1,540,501	1,694,551
	GROSS EXPENDITURE			300,986,450.75	331,085,095.83	364,193,605.41
311500000	2110100 Basic Salaries - Permanent Employees			36,202,043	39,822,248	43,804,473
WATER,	2110199 Basic Salaries - Permanent - Others			36,202,043	39,822,248	43,804,473

ENVIRONMENT AND SOLID WASTE MANAGEMENT	2110200	Basic Wages - Temporary Employees	-	-	65,566,000	72,122,600	79,334,860	
	2110201	Contractual Employees			500,000	550,000	605,000	
	2110202	Casual Labour - Others			65,066,000	71,572,600	78,729,860	
	2110300	Personnel Allowances and other	-	-	18,653,563	20,518,920	22,570,812	
	2110301	House Allowance			10,402,467	11,442,713	12,586,985	
	2110314	Transport Allowance			6,797,497	7,477,246	8,224,971	
	2110315	Extreneous allowance			403,200	443,520	487,872	
	2110320	Leave Allowance			1,000,000	1,100,000	1,210,000	
	2110322	Risk Allowance			50,400	55,440	60,984	
	2120100	Employer Contributions to Compulsory National Social Security Schemes	-	-	4,386,492	4,825,141	5,307,655	
	2120101	Employer Contributions to National Social Security Fund			273,600	300,960	331,056	
	2120102	Employer Contribution to Staff Pensions Scheme			4,112,892	4,524,181	4,976,599	
	2210100	Utilities Supplies and Services	-	-	3,450,000	3,795,000	4,174,500	
	2210101	Electricity			250,000	275,000	302,500	
	2210102	Water and sewerage charges			3,200,000	3,520,000	3,872,000	
	2210200	Communication, Supplies and Services	-	-	200,000	220,000	242,000	
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services			100,000	110,000	121,000	
	2210202	Internet Connections			50,000	55,000	60,500	
	2210203	Courier and Postal Services			50,000	55,000	60,500	
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	3,000,000	3,300,000	3,630,000	
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			1,000,000	1,100,000	1,210,000	
	2210302	Accommodation-domestic travel			1,000,000	1,100,000	1,210,000	
	2210303	Daily Subsistence Allowance			1,000,000	1,100,000	1,210,000	
	2210400	Foreign Travel and Subsistence, and other transportation costs	-	-	1,500,000	1,650,000	1,815,000	
	2210401	Travel Costs (airlines, bus, railway, etc.)			500,000	550,000	605,000	
	2210402	Accommodation-foreign travel			500,000	550,000	605,000	
	2210403	Daily subsistence allowance			500,000	550,000	605,000	
	2210500	Printing, Advertising and Information Supplies and Services	-	-	1,300,000	1,445,000	1,606,000	
	2210503	Periodicals			300,000	345,000	396,000	
	2210504	Advertising, awareness and publicity campaign			1,000,000	1,100,000	1,210,000	
	2210600	Rentals of Produced Assets	-	-	500,000	560,000	609,500	
	2210603	Rents and Rates - Non-Residential			200,000	230,000	264,500	
	2210604	Hire of Transport			300,000	330,000	365,000	
	2210700	Training Expenses	3,600,000	-	3,500,000	2,750,000	1,815,000	
	2210702	Remuneration of Instructors and Contract Based Training Services	1,700,000		500,000	550,000	605,000	
	2210703	Production and Printing of Training Materials	1,000,000		1,500,000	1,650,000	1,815,000	
	2210704	Hire of Training Facilities and Equipment	400,000					
	2210799	Training Expenses - Other (Bud	500,000		1,500,000	550,000	605,000	
	2210800	Hospitality Supplies and Services	-	-	1,500,000	1,650,000	1,872,500	
	2210801	Catering services (Reception),Accom, gifts,food and drinks			500,000	1,150,000	1,322,500	
	2210802	Boards, Committees, Conferences and Seminars			1,000,000	500,000	550,000	
	2210900	Insurance Costs			500,000	550,000	605,000	
	2210903	Plant, Equipment and Machinery Insurance			500,000	550,000	605,000	
	2211000	Specialised Materials and Supplies	-	-	3,800,000	4,120,000	4,589,500	
	2211004	Fungicides, Insecticides and Sprays			1,100,000	575,000	661,250	
	2211006	Purchase of Workshop Tools, Spares and Small Equipment			1,700,000	1,870,000	2,057,000	
	2211009	Education and Library Supplies			-	575,000	661,250	
	2211016	Purchase of Uniforms and Clothing - Staff			1,000,000	1,100,000	1,210,000	
	2211100	Office and General Supplies and Services	-	-	2,000,000	2,200,000	2,420,000	
	2211101	General Office Supplies (papers, pencils, forms, small office equipment			500,000	550,000	605,000	
	2211102	Supplies and Accessories for Computers and Printers			500,000	550,000	605,000	
	2211103	Sanitary and Cleaning Materials, Supplies and Services			500,000	550,000	605,000	
	2211199	Office and General Supplies -			500,000	550,000	605,000	
	2211200	Fuel Oil and Lubricants	-	-	12,000,000	13,200,000	14,520,000	
	2211201	Refined Fuels and Lubricants for Transport			12,000,000	13,200,000	14,520,000	
	2211300	Other Operating Expenses	-	-	3,200,000	1,830,000	2,113,250	
	2211301	Bank Service Commission and Charges			200,000	220,000	242,000	
	2211305	Contracted Guards and Cleaning Services			500,000	550,000	605,000	
	2211308	Legal Dues/fees, Arbitration and Compensation Payments			2,000,000	550,000	605,000	
	2211399	Other Operating Expenses - Oth			500,000	510,000	661,250	
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	5,000,000	10,000,000	13,225,000	
	2220101	Maintenance Expenses - Motor Vehicles			3,000,000	5,000,000	6,612,500	
	2220105	Routine Maintenance - Vehicles			2,000,000	5,000,000	6,612,500	
	2220200	Routine Maintenance - Other Assets	-	-	2,500,000	7,400,000	8,485,000	
	2220202	Maintenance of Office Furniture and Equipment			500,000	575,000	661,250	
	2220210	Maintenance of Computers, Software, and Networks			500,000	575,000	661,250	
	2220299	Routine maintenance -other As			-	1,150,000	1,322,500	
	2220206	Maintenance of civil works			-	4,600,000	5,290,000	
	2220205	Maintenance of buildings and stations-Non residential			1,500,000	500,000	550,000	
	2710100	Government Pension and Retirement Benefits	-	-	-	633,182	728,159	
	2710120	Govt. pension and retire-oth			-	633,182	728,159	
	2710200	Social Security Benefits			-	575,000	661,250	
	2710201	Social security benefits in cash			-	575,000	661,250	
	3110700	Purchase of Vehicles and Other Transport Equipment			-	-	5,500,000	
	3110701	Purchase of Motor vehicles			-	-	5,500,000	
	3111000	Purchase of Office Furniture and General Equipment	-	-	2,000,000	2,290,000	2,645,000	
	3111001	Purchase of Office Furniture and Fittings			1,000,000	1,140,000	1,322,500	
	3111003	Purchase of computers, Printers and other IT Equipments			1,000,000	1,150,000	1,322,500	
			GROSS EXPENDITURE	3,600,000	-	174,358,099	195,457,091	222,534,458
	311600000	2110100	Basic Salaries - Permanent Employees			135,426,362	148,968,999	163,865,899
	EDUCATION,	2110199	Basic Salaries - Permanent - Others			135,426,362	148,968,999	163,865,899

YOUTH AFFAIRS AND SPORTS	2110200	Basic Wages - Temporary Employees		79,156,802	87,072,482	95,779,730
	2110202	Casual Labour - Others		6,626,652	7,289,317	8,018,249
	2110201	Contractual Employees		72,530,150	79,783,165	87,761,482
	2110300	Personal Allowances paid as part of Salary		66,364,026	73,000,428	80,300,471
	2110301	House Allowance		33,626,326	36,988,958	40,687,854
	2110314	Transport Allowance		30,737,700	33,811,470	37,192,617
	2110320	Leave Allowance		2,000,000	2,200,000	2,420,000
	2120100	Employer Contributions to Compulsory National Social Security Schemes		6,115,655	6,727,220	7,399,942
	2120101	Employer Contributions to National Social Security Fund		196,800	216,480	238,128
	2120102	Employer Contribution to Staff Pensions Scheme		5,918,855	6,510,740	7,161,814
	2210100	Utilities, Supplies and Services		1,000,000	1,100,000	1,210,000
	2210101	Electricity		500,000	550,000	605,000
	2210102	Water and Sewerage Charges		500,000	550,000	605,000
	2210200	Communication, Supplies and Services		3,298,000	3,627,800	3,990,580
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services		3,298,000	3,627,800	3,990,580
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs		9,500,000	10,450,000	11,495,000
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		3,000,000	3,300,000	3,630,000
	2210302	Accommodation-domestic travel		3,000,000	3,300,000	3,630,000
	2210303	Daily Subsistence Allowance		3,500,000	3,850,000	4,235,000
	2210500	Printing, Advertising and Information Supplies		7,259,000	7,984,900	8,783,390
	2210504	Advertising, Awareness and Publicity Campaigns		7,259,000	7,984,900	8,783,390
	2210600	Rentals of Produced Assets		4,000,000	4,400,000	4,840,000
	2210603	Rents and Rates - Non-Residential		2,000,000	2,200,000	2,420,000
	2210604	Hire of Transport, Equipment		2,000,000	2,200,000	2,420,000
	2210700	Training Expenses		4,500,000	4,950,000	5,445,000
	2210701	Travel Allowance		2,500,000	2,750,000	3,025,000
	2210715	Training fees		2,000,000	2,200,000	2,420,000
	2210800	Hospitality Supplies and Servi		3,000,000	3,300,000	3,630,000
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		1,500,000	1,650,000	1,815,000
	2210802	Boards, Committees, Conferences and Seminars		1,500,000	1,650,000	1,815,000
	2211100	Office and General Supplies and Services		5,893,921	6,483,313	7,131,644
	2211101	General Office Supplies (papers, pencils, forms		4,893,921	5,383,313	5,921,644
	2211103	Sanitary and Cleaning Materials, Supplies and Services		1,000,000	1,100,000	1,210,000
	2211200	Fuel Oil and Lubricants		3,000,000	3,300,000	3,630,000
	2211201	Refined Fuels and Lubricants for Transport		3,000,000	3,300,000	3,630,000
	2211300	Other Operating Expenses		2,500,000	2,750,000	3,025,000
	2211301	Bank charges and commissions		1,500,000	1,650,000	1,815,000
	2211308	Legal Dues/fees, Arbitration and Compensation Payments		1,000,000	1,100,000	1,210,000
	2220100	Routine Maintenance - Vehicles		3,519,588	3,871,547	4,258,701
	2220101	Maintenance Expenses - Motor Vehicles		3,519,588	3,871,547	4,258,701
	2220200	Routine Maintenance - Other Assets		2,259,000	2,484,900	2,733,390
	2220210	Maintenance of Computers, Software, and Networks		2,259,000	2,484,900	2,733,390
	2640100	Scholarships and other Educational Benefits		350,000,000	385,000,000	423,500,000
	2649999	Scholarships and Other Educ. -		350,000,000	385,000,000	423,500,000
	3110000	Purchase of Office Furniture and General Equipment		9,270,000	10,197,000	11,216,700
	3110002	Purchase of Computers, Printers and other IT Equipment		5,000,000	5,500,000	6,050,000
	3110099	Purch. of Office Furn. & Gen. - Other (Budget)		4,270,000	4,697,000	5,166,700
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision		2,000,000	2,200,000	2,420,000
	3111499	Research, Feasibility Studies		2,000,000	2,200,000	2,420,000
			GROSS EXPENDITURE	698,062,354	767,868,589	844,655,448

311700000 COUNTY HEALTH SERVICES	2110100	Basic Salaries - Permanent Employees		568,835,933	625,719,527	688,291,479
	2110199	Basic Salaries - Permanent - Others		568,835,933	625,719,527	688,291,479
	2110200	Basic Wages - Temporary Employees		39,600,800	43,560,880	47,916,968
	2110202	Casual Labour - Others		39,600,800	43,560,880	47,916,968
	2110300	Personal Allowance - Paid as Part of Salary		773,979,412	851,377,353	936,515,088
	2110301	House Allowance		146,984,872	161,683,359	177,851,695
	2110314	Transport Allowance		92,358,000	101,593,800	111,753,180
	2110315	Extraneous Allowance		355,055,400	390,560,940	429,617,034
	2110318	Non- Practicing Allowance		42,877,800	47,165,580	51,882,138
	2110320	Leave Allowance		23,166,000	25,482,600	28,030,860
	2110322	Risk Allowance		40,331,340	44,364,474	48,800,921
	2110335	Emergency Call Allowance		47,628,000	52,390,800	57,629,880
	2110399	Personal Allowance paid-Other (Uniform Allowance)		25,578,000	28,135,800	30,949,380
	2120100	Employer Contributions to Compulsory National Social Security Schemes		24,165,793	26,582,373	29,240,610
	2120101	Employer Contributions to National Social Security Fund		1,560,000	1,716,000	1,887,600
	2120103	Employer Contribution to Staff Pensions Scheme		22,605,793	24,866,373	27,353,010
	2210100	Utilities Supplies and Services		22,290,000	24,519,000	26,970,900
	2210101	Electricity		8,720,000	9,592,000	10,551,200
	2210102	Water and sewerage charges		5,720,000	6,292,000	6,921,200
	2210103	Gas expenses (Chemical and industrial gases-Medical)		7,850,000	8,635,000	9,498,500
	2210200	Communication, Supplies and Services		4,600,000	5,060,000	5,566,000
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services		3,050,000	3,355,000	3,690,500
	2210202	Internet Connections		1,500,000	1,650,000	1,815,000
	2210203	Courier and Postal Services		50,000	55,000	60,500
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs		15,050,000	16,555,000	18,210,500
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		3,000,000	3,300,000	3,630,000
	2210302	Accommodation - Domestic Travel		5,000,000	5,500,000	6,050,000
	2210303	Daily Subsistence Allowance		7,050,000	7,755,000	8,530,500
	2210400	Foreign Travel and Subsistence, and other transportation costs		2,500,000	2,750,000	3,025,000
	2210401	Travel Costs (airlines, bus, railway, etc.)		1,000,000	1,100,000	1,210,000
	2210403	Daily Subsistence Allowance		1,000,000	1,100,000	1,210,000
	2210404	Sundry Items (e.g. airport tax, taxis, etc...)		500,000	550,000	605,000

2210500	Printing , Advertising and Information Supplies and Services			15,300,000	16,830,000	18,513,000
2210502	Publishing and Printing Services			9,000,000	9,900,000	10,890,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals			300,000	330,000	363,000
2210504	Advertising, Awareness and Publicity Campaigns			6,000,000	6,600,000	7,260,000
2210700	Training Expenses			5,000,000	5,500,000	6,050,000
2210701	Travel Allowance			2,000,000	2,200,000	2,420,000
2210710	Accommodation Allowance			2,000,000	2,200,000	2,420,000
2210711	Tuition Fees			1,000,000	1,100,000	1,210,000
2210800	2210800 Hospitality Supplies and Services			27,425,000	30,167,500	33,184,250
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			20,925,000	23,017,500	25,319,250
2210802	Boards, Committees, Conferences and Seminars			5,700,000	6,270,000	6,897,000
2210807	Medals, Awards and Honors			500,000	550,000	605,000
2210808	Purchase of Coffins			300,000	330,000	363,000
2210900	Insurance Costs			3,000,000	3,300,000	3,630,000
2210903	Plant, Equipment and Machinery Insurance			3,000,000	3,300,000	3,630,000
2211000	Specialised Materials and Supplies			365,587,957	402,146,753	442,361,428
2211001	Medical Drugs			170,602,957	187,663,253	206,429,578
2211002	Dressings and Other Non-Pharmaceutical Medical Items			164,135,000	180,548,500	198,603,350
2211004	Fungicides, Insecticides and Sprays			2,000,000	2,200,000	2,420,000
2211006	Purchase of Workshop Tools, Spares and Small Equipment			2,000,000	2,200,000	2,420,000
2211008	Laboratory Materials, Supplies and Small Equipment			10,850,000	11,935,000	13,128,500
2211016	Purchase of Uniforms and Clothing - Staff			5,000,000	5,500,000	6,050,000
2211021	Purchase of Bedding and Linen			7,000,000	7,700,000	8,470,000
2211028	Purchase of X Ray Supplies			4,000,000	4,400,000	4,840,000
2211100	Office and General Supplies and Services			12,000,000	13,200,000	14,520,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment)			6,000,000	6,600,000	7,260,000
2211103	Sanitary and Cleaning Materials, Supplies and Services			6,000,000	6,600,000	7,260,000
2211200	Fuel Oil and Lubricants			17,000,000	18,700,000	20,570,000
2211201	Refined Fuels and Lubricants for Transport			11,000,000	12,100,000	13,310,000
2211203	Refined Fuels and Lubricants -- Other			3,000,000	3,300,000	3,630,000
2211204	Other Fuels (wood, charcoal, cooking gas etc...)			3,000,000	3,300,000	3,630,000
2211300	Other Operating Expenses			20,000,000	22,000,000	24,200,000
2211305	Contracted Guards and Cleaning Services			10,000,000	11,000,000	12,100,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			300,000	330,000	363,000
2211307	Transport Costs and Charges (freight, loading/unloading, clearing and s			1,000,000	1,100,000	1,210,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments			2,000,000	2,200,000	2,420,000
2211310	Contracted Professional Services			3,000,000	3,300,000	3,630,000
2211311	Contracted Technical Services			3,000,000	3,300,000	3,630,000
2211320	Temporary Committees Expenses			200,000	220,000	242,000
2211321	Parking charges			500,000	550,000	605,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			13,000,000	14,300,000	15,730,000
2220101	Maintenance Expenses - Motor Vehicles			11,000,000	12,100,000	13,310,000
2220105	Routine Maintenance - Vehicles			2,000,000	2,200,000	2,420,000
2220200	Routine Maintenance - Other Assets			17,180,000	18,898,000	20,787,800
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)			5,000,000	5,500,000	6,050,000
2220202	Maintenance of Office Furniture and Equipment			1,000,000	1,100,000	1,210,000
2220205	Maintenance of Buildings and Stations -- Non-Residential			6,180,000	6,798,000	7,477,800
2220210	Maintenance of Computers, Software, and Networks			5,000,000	5,500,000	6,050,000
3111000	Purchase of Office Furniture and General Equipment			3,000,000	3,300,000	3,630,000
3111099	Purch. of Office Furn. & Gen. - Other (Budget)			3,000,000	3,300,000	3,630,000
	GROSS EXPENDITURE			1,949,514,895	2,144,466,385	2,358,913,023
311900000	LANDS, HOUSING AND PHYSICAL PLANNING					
2110100	Basic Salaries - Permanent Employees			22,113,554	32,074,493	35,281,942
2110199	Basic Salaries - Permanent - Others			22,113,554	32,074,493	35,281,942
2110200	Basic Wages - Temporary Employees			2,000,000	2,200,000	2,420,000
2110202	Casual Labour - Others			2,000,000	2,200,000	2,420,000
2110300	Personal Allowance - Paid as Part of Salary			9,579,779	10,537,757	11,591,532
2110301	House Allowance			6,470,579	7,117,637	7,829,400
2110314	Transport Allowance			2,620,800	2,882,880	3,171,168
2110315	Extraneous Allowance			214,200	235,620	259,182
2110320	Leave Allowance			274,200	301,620	331,782
2120100	Employer contribution to compulsory national social security schemes			3,280,976	3,550,000	4,150,000
2120101	Employer Contributions to National Social Security Fund			86,400	550,000	650,000
2120103	Employer Contribution to Staff Pensions Scheme			3,194,576	3,000,000	3,500,000
2210100	Utilities Supplies and Services			21,311,743	68,062,500	74,868,750
2210101	Electricity			20,686,743	67,375,000	74,112,500
2210102	Water and sewerage charges			500,000	550,000	605,000
2210103	Gas expenses			125,000	137,500	151,250
2210200	Communication, Supplies and Services			870,000	1,727,000	1,899,700
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			550,000	605,000	665,500
2210202	Internet Connections			300,000	1,100,000	1,210,000
2210203	Courier and Postal Services			20,000	22,000	24,200
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			7,900,000	17,490,000	19,239,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			1,000,000	5,500,000	6,050,000
2210302	Accommodation - Domestic Travel			2,000,000	4,400,000	4,840,000
2210303	Daily Subsistence Allowance			4,100,000	6,710,000	7,381,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)			800,000	880,000	968,000
2210400	Foreign Travel and Subsistence, and other transportation costs			2,600,000	2,860,000	3,146,000
2210401	Travel Costs (airlines, bus, railway, mileage allowances etc)			1,000,000	1,100,000	1,210,000
2210402	Accommodation			1,500,000	1,650,000	1,815,000
2210404	Sundry Items (e.g. airport tax, taxis, etc...)			100,000	110,000	121,000

2210500	Printing , Advertising and Information Supplies and Services			5,290,000	5,819,000	6,400,900
2210502	Publishing and Printing Services			2,000,000	2,200,000	2,420,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals			340,000	374,000	411,400
2210504	Advertising, Awareness and Publicity Campaigns			2,950,000	3,245,000	3,569,500
2210600	Rentals of Produced Assets			1,500,000	1,650,000	1,815,000
2210603	Rents and Rates - Non-Residential			1,500,000	1,650,000	1,815,000
2210700	Training Expenses			3,000,000	3,300,000	3,630,000
2210704	Hire of Training Facilities and Equipment			500,000	550,000	605,000
2210799	Training Expenses - Other (Bud			2,500,000	2,750,000	3,025,000
2210800	2210800 Hospitality Supplies and Services			4,100,000	4,510,000	4,961,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			1,600,000	1,760,000	1,936,000
2210802	Boards, Committees, Conferences and Seminars			2,500,000	2,750,000	3,025,000
2210900	Insurance Costs			5,000,000	15,000,000	20,000,000
2210902	Buildings Insurance			5,000,000	15,000,000	20,000,000
2210904	Motor Vehicle Insurance			-	-	-
2211000	Specialised Materials and Supplies			1,000,000	1,100,000	1,210,000
2211016	Purchase of Uniforms and Clothing - Staff			1,000,000	1,100,000	1,210,000
2211100	Office and General Supplies and Services			3,000,000	3,850,000	4,235,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment			1,500,000	2,200,000	2,420,000
2211102	Supplies and Accessories for Computers and Printers			1,000,000	1,100,000	1,210,000
2211103	Sanitary and Cleaning Materials, Supplies and Services			500,000	550,000	605,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			4,550,000	5,500,000	6,050,000
2211201	Refined Fuels and Lubricants for Transport			4,550,000	5,500,000	6,050,000
2211300	Other Operating Expenses			100,020,000	110,022,000	121,024,200
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			20,000	22,000	24,200
2211308	Legal Dues/fees, Arbitration and Compensation Payments			100,000,000	110,000,000	121,000,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			3,350,000	3,685,000	4,053,500
2220101	Maintenance Expenses - Motor Vehicles			2,250,000	2,475,000	2,722,500
2220105	Routine Maintenance - Vehicles			1,100,000	1,210,000	1,331,000
2220200	Routine Maintenance - Other Assets			4,500,000	10,505,000	11,555,500
2220202	Maintenance of Office Furniture and Equipment			100,000	110,000	121,000
2220205	Maintenance of Buildings and Stations -- Non-Residential			2,350,000	2,585,000	2,843,500
2220210	Maintenance of Computers, Software, and Networks			500,000	550,000	605,000
2220212	Maintenance of Communications Equipment			50,000	660,000	726,000
2220299	Routine Maintenance - Residential Buildings			1,500,000	6,600,000	7,260,000
311700	Purchase of Vehicles and Other Transport Equipment			1,000,000	1,100,000	1,210,000
3110799	Purchase of Vehicles and Other Transport			1,000,000	1,100,000	1,210,000
3111000	Purchase of Office Furniture and General Equipment			3,507,765	3,858,542	4,244,396
3111001	Purchase of Office Furniture and Fittings			750,000	825,000	907,500
3111002	Purchase of Computers, Printers and other IT Equipment			1,000,000	1,100,000	1,210,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances			500,000	550,000	605,000
3111004	Purchase of Exchanges and other Communications Equipment			500,000	550,000	605,000
3111005	Purchase of Photocopiers			757,765	833,542	916,896
3111100	Purchase of ICT networking and Communications Equipment			500,000	550,000	605,000
3111111	Purchase of ICT networking and Communications Equipment			500,000	550,000	605,000
	GROSS EXPENDITURE			209,973,818	308,951,291	343,591,420
311800000	ROADS, TRANSPORT AND PUBLIC					
2110100	Basic Salaries - Permanent Employees			56,876,501	65,407,976	75,219,172
2110199	Basic Salaries - Permanent - Others			56,876,501	65,407,976	75,219,172
2110200	Basic Wages - Temporary Employees			7,000,000	8,050,000	9,257,500
2110202	Casual labour - others			7,000,000	8,050,000	9,257,500
2110300	Personal allowances-paid as part of salary			28,518,110	32,795,826	37,715,200
2110301	House Allowance			17,173,636	19,749,682	22,712,134
2110314	Transport Allowance			6,239,520	7,175,448	8,251,765
2110320	Leave Allowance			4,437,154	5,102,727	5,868,136
2110315	Extraneous Allowance			163,800	188,370	216,626
2110322	Risk Allowance			504,000	579,600	666,540
2120100	Employer contribution to compulsory national social security schemes			9,079,894	10,441,878	12,008,159
2120101	Employer Contributions to National Social Security Fund			340,800	391,920	450,708
2120102	Employer Contribution to Staff Pensions Scheme			8,739,094	10,049,958	11,557,451
2210100	Utilities Supplies and Services			3,150,000	3,622,500	4,165,875
2210101	Electricity			2,000,000	2,300,000	2,645,000
2210102	Water and sewerage charges			1,000,000	1,150,000	1,322,500
2210103	Gas expenses			50,000	57,500	66,125
2210106	Utilities, Supplies- Other (			100,000	115,000	132,250
2210200	Communication, Supplies and services			3,080,000	3,542,000	4,073,300
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			660,000	759,000	872,850
2210202	Internet Connections			2,100,000	2,415,000	2,777,250
2210203	Courier and Postal Services			220,000	253,000	290,950
2210299	Communication, Supplies - Other			100,000	115,000	132,250
2210300	Domestic Travel and Subsistence and Other Transportation Cost			5,800,000	6,670,000	7,670,500
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			1,000,000	1,150,000	1,322,500
2210302	Accommodation - Domestic Travel			500,000	575,000	661,250
2210303	Daily Subsistence Allowance			4,000,000	4,600,000	5,290,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)			300,000	345,000	396,750
2210400	Foreign Travel and subsistence and other Transportation Costs			2,600,000	2,990,000	3,438,500
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			1,000,000	1,150,000	1,322,500
2210402	Accommodation			500,000	575,000	661,250
2210403	Daily Subsistence Allowance			500,000	575,000	661,250
2210404	Sundry Items (e.g. airport tax, taxis, etc...)			600,000	690,000	793,500

2210500	Printing,Advertising and information supplies and services			3,000,000	3,450,000	3,967,500
2210502	Publishing and Printing Services			1,200,000	1,380,000	1,587,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals			300,000	345,000	396,750
2210504	Advertising, Awareness and Publicity Campaigns			1,500,000	1,725,000	1,983,750
2210600	Rental of Produced Assets			2,300,000	2,645,000	3,041,750
2210601	Rent of Vehicles			300,000	345,000	396,750
2210603	Rents and Rates - Non-Residential			2,000,000	2,300,000	2,645,000
2210700	Training Expenses			6,350,000	7,302,500	8,397,875
2210701	Travel Allowance			1,000,000	1,150,000	1,322,500
2210702	Remuneration of Instructors and Contract Based Training Services			1,200,000	1,380,000	1,587,000
2210703	Production and Printing of Training Materials			1,000,000	1,150,000	1,322,500
2210704	Hire of Training Facilities and Equipment			1,000,000	1,150,000	1,322,500
2210710	Accommodation Allowance			1,000,000	1,150,000	1,322,500
2210711	Tuition Fees			500,000	575,000	661,250
2210715	Kenya School of Government			650,000	747,500	859,625
2210800	Hospitality Supplies and Services			2,050,000	2,357,500	2,711,125
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			500,000	575,000	661,250
2210802	Boards, Committees, Conferences and Seminars			750,000	862,500	991,875
2210807	Medals, Awards and Honors			500,000	575,000	661,250
2210808	Purchase of Coffins (benevolence)			300,000	345,000	396,750
2210900	Insurance costs			29,426,203	33,840,133	38,916,153
2210903	Plant, Equipment and Machinery Insurance			4,500,000	5,175,000	5,951,250
2210904	Motor Vehicle Insurance			24,926,203	28,665,133	32,964,903
2211000	Specialised Materials and supplies			6,420,000	7,383,000	8,490,450
2211002	Dressings and Other Non-Pharmaceutical Medical Items			220,000	253,000	290,950
2211004	Fungicides, Insecticides and Sprays			200,000	230,000	264,500
2211006	Purchase of Workshop Tools, Spares and Small Equipment			3,000,000	3,450,000	3,967,500
2211016	Purchase of Uniforms and Clothing - Staff			3,000,000	3,450,000	3,967,500
2211100	Office and General Supplies and services			4,300,000	4,945,000	5,686,750
2211101	General Office Supplies (papers, pencils, forms, small office equipment			1,500,000	1,725,000	1,983,750
2211102	Supplies and Accessories for Computers and Printers			1,500,000	1,725,000	1,983,750
2211103	Sanitary and Cleaning Materials, Supplies and Services			800,000	920,000	1,058,000
2211199	Office and General Supplies -			500,000	575,000	661,250
2211200	Fuel oil and Lubricants			15,000,000	17,250,000	19,837,500
2211201	Refined Fuels and Lubricants for Transport			15,000,000	17,250,000	19,837,500
2211300	Other Operating Expenses			7,250,000	8,337,500	9,588,125
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			100,000	115,000	132,250
2211310	Contracted Professional Services			3,000,000	3,450,000	3,967,500
2211311	Contracted Technical Services			3,000,000	3,450,000	3,967,500
2211320	Temporary Committees Expenses			800,000	920,000	1,058,000
2211321	Parking charges			50,000	57,500	66,125
2211322	Binding of Records			300,000	345,000	396,750
2220100	Routine Maintenance-Vehicles and Other Transport Equipment			6,000,000	6,900,000	7,935,000
2220101	Maintenance Expenses - Motor Vehicles			4,000,000	4,600,000	5,290,000
2220105	Routine Maintenance - Vehicles			2,000,000	2,300,000	2,645,000
2220200	Routine Maintenance-Other Assets			30,700,000	35,305,000	40,600,750
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)			7,000,000	8,050,000	9,257,500
2220202	Maintenance of Office Furniture and Equipment			500,000	575,000	661,250
2220206	Maintenance of Civil Works			14,500,000	16,675,000	19,176,250
2220207	Maintenance of Roads, Ports and Jetties			8,000,000	9,200,000	10,580,000
2220210	Maintenance of Computers, Software, and Networks			500,000	575,000	661,250
2220212	Maintenance of Communications Equipment			100,000	115,000	132,250
2220299	Routine Maintenance - Other As			100,000	115,000	132,250
2710100	Government Pensions and Retirement Benefits			935,000	1,075,250	1,236,538
2710102	Gratuity			600,000	690,000	793,500
2710120	Govt. Pension and Retire - Oth			335,000	385,250	443,038
3110000	Purchase of Office Furniture and General Equipment			5,313,229	6,110,213	7,026,745
3110001	Purchase of Office Furniture and Fittings			3,000,000	3,450,000	3,967,500
3110002	Purchase of Computers, Printers and other IT Equipment			1,200,000	1,380,000	1,587,000
3110009	Purchase of other Office Equipment			1,113,229	1,280,213	1,472,245
3111100	Purchase of specialised plant,Equipment and Machinery			183,333	210,833	242,458
3111112	Purchase of Software			183,333	210,833	242,458
GROSS EXPENDITURE				235,332,269	270,632,110	311,226,926
3120 ICT, CULTURE AND SOCIAL	2210100	Basic Salary-Permanent Employees		19,180,539	21,098,593	23,208,452
	2110199	Basic Salary-Permanent -Others		19,180,539	21,098,593	23,208,452
	2110200	Basic wages-Temporary Employees		5,400,000	5,940,000	6,534,000
	2110202	Casual Labour-Others		5,400,000	5,940,000	6,534,000
	2110300	Personal Allowances paid as part of Salary.		9,677,961	10,645,757	11,710,333
	2110301	House Allowance		6,629,818	7,292,799	8,022,079
	2110314	Transport Allowance		1,864,800	2,051,280	2,256,408
	2210320	Leave Allowance		1,170,743	1,287,818	1,416,599
	2110322	Risk Allowance		12,600	13,860	15,246
	2120100	Employer Contribution to compulsory national Security Schemes		4,944,077	5,808,084	6,388,893
	2120101	Employer Contributions to National Social Security Fund		458,400	504,240	554,664
	2120103	Employer Contribution to Staff Pensions Scheme		4,485,677	4,934,244	5,427,669
	2210100	Utilities, Supplies and Services		336,000	369,600	406,560
	2210101	Electricity		150,000	165,000	181,500
	2210102	Water and Sewerage Charges		120,000	132,000	145,200
	2210103	Gas expenses		11,000	12,100	13,310
	2210106	Utilities, Supplies- Other (		55,000	60,500	66,550
	2210200	Communication Supplies and Services		2,942,952	3,237,247	3,560,972
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services		211,200	232,320	255,552

2210202	Internet Connections			2,709,752	2,980,727	3,278,800
2210203	Courier & Postal Services			22,000	24,200	26,620
	Domestic Travel and Subsistence and other Transportation Costs			2,973,900	3,271,290	3,598,419
2210301	Travel costs (airline,bus,railway,mileage allowances,etc)			1,947,700	2,142,470	2,356,717
2210302	Accommodation-Domestic Travel..			826,200	908,820	999,702
2210303	Daily subsistence Allowances			200,000	220,000	242,000
	Printing Advertising and Information Supplies and Services			2,270,000	2,497,000	2,746,700
2210502	Publishing and Printing services			830,000	913,000	1,004,300
2210503	Subscriptions to Newspapers, Magazines and Periodicals			55,000	60,500	66,550
2210504	Advertisement , Awareness and Publicity Campaigns.			1,385,000	1,523,500	1,675,850
	Rental And produced Assets			2,385,000	2,623,500	2,885,850
2210603	Rents and Rates - Non-Residential			1,320,000	1,452,000	1,597,200
2210604	Hire of transport, Equipment.			1,065,000	1,171,500	1,288,650
	Training Expenses			5,517,766	6,069,543	6,676,497
2210702	Remuneration of Instructors and Contract Based Training Services.			1,308,800	1,438,800	1,582,680
2210703	Production and Printing of Training Materials			840,000	924,000	1,016,400
2210704	Hire of Training Facilities and Equipment			40,000	44,000	48,400
2210708	Trainer Allowance			700,000	770,000	847,000
2210712	Trainee Allowance			350,000	385,000	423,500
2210715	Kenya School of Government.			1,129,766	1,242,743	1,367,017
2210799	Training Expenses-Other(Bud			1,150,000	1,265,000	1,391,500
	Hospitality Supplies Services			5,467,000	6,013,700	6,615,070
2210801	Catering Services(receptions),Accommodation,Gifts, Food and Drinks.			1,597,000	1,756,700	1,932,370
2210802	Boards, Committees, Conferences and Seminars.			1,650,000	1,815,000	1,996,500
2210805	National celebrations.			1,320,000	1,452,000	1,597,200
2210807	Medals, Awards and Honors.			900,000	990,000	1,089,000
	Insurance Costs			220,000	242,000	266,200
2210903	Plant, Equipment and Machinery Insurance			220,000	242,000	266,200
	Specialized Materials and Supplies			3,800,000	4,180,000	4,598,000
2211016	Purchase of Uniforms and Clothing-Staff.			1,800,000	1,980,000	2,178,000
2211031	Specialized Materials -Others.			2,000,000	2,200,000	2,420,000
	Office and General Supplies services			1,523,000	1,675,300	1,842,830
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)			500,000	550,000	605,000
2211102	Supplies and Accessories for Computers and Printers			550,000	605,000	665,500
2211103	Sanitary and Cleaning Materials, Supplies and Services			33,000	36,300	39,930
2211199	Office and General Supplies -			440,000	484,000	532,400
	Fuel and Oil Lubricants			3,360,000	3,696,000	4,065,600
2211201	Refined Fuels and Lubricants for Transport.			3,360,000	3,696,000	4,065,600
	Other Operating Expenses			24,496,000	26,945,600	29,640,160
2211305	Contracted Guards and Cleaning Services			596,000	655,600	721,160
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			110,000	121,000	133,100
2211308	Legal Dues/fees, Arbitration and Compensation Payments			550,000	605,000	665,500
2211309	Management Fees			540,000	594,000	653,400
2211310	Contracted Professional Services			2,500,000	2,750,000	3,025,000
2211311	Contracted Technical Services			20,200,000	22,220,000	24,442,000
	Routine Maintenance-Vehicle and Other Transport Equipment			1,000,000	1,100,000	1,210,000
2220101	Maintenance Expences-Motor Vehicle.			1,000,000	1,100,000	1,210,000
	Routine Maintenance- Other Assets			3,500,000	3,850,000	4,235,000
2220202	Maintenance of Office Furniture and Equipment.			500,000	550,000	605,000
2220210	Maintenance of Computers, Software & Networks			3,000,000	3,300,000	3,630,000
	Purchase of Office Furniture and General Equipments			260,000	286,000	314,600
3111002	Purchase of Computers, Printers and other IT Equipment			260,000	286,000	314,600
	Purchase of Certified Seeds, Breeding Stock and Live Animals			250,000	275,000	302,500
3111305	Purchase of tree seeds and seedlings.			250,000	275,000	302,500
	Rehabilitation of Civil Works			900,000	990,000	1,089,000
3111504	Other Infrastructure and Civil Works			900,000	990,000	1,089,000
	Purchase of specialised plant,Equipment and Machinery			10,000,000	6,000,000	7,000,000
3111111	Purchase of Ict Networking & comm. Equipment			5,000,000	6,000,000	7,000,000
3111112	Purchase of Software			5,000,000	6,000,000	7,000,000
	GROSS EXPENDITURE			110,404,195	119,629,414	132,192,355

312000000 TRADE DEVELOPMENT	2110100	Basic Salaries - Permanent Employees		22,622,198	26,015,527	29,917,856
	2110199	Basic Salaries - Permanent - Others		22,622,198	26,015,527	29,917,856
	2110200	Basic Wages - Temporary Employees		3,000,000	3,450,000	3,967,500
	2110201	Contractual Employees		3,000,000	3,450,000	3,967,500
		Personal Allowance - Paid as part of Salary		10,307,473	11,853,594	13,631,633
	2110301	House Allowance		6,604,630	7,595,324	8,734,623
	2110314	Transport Allowance		2,853,290	3,281,284	3,773,476
	2110315	Extreneous allowance		163,800	188,370	216,626
	2110320	Leave Allowance		685,753	788,616	906,908
		Employer Contributions to Compulsory National Social Security		2,576,050	2,962,457	3,406,826
	2120101	Employer Contributions to NSSF		84,000	96,600	111,090
	2120103	Employer Contributions to Staff Pension Scheme		2,492,050	2,865,857	3,295,736
		Utilities, Supplies and Services		1,060,000	1,219,000	1,401,850
	2210101	Electricity		600,000	690,000	793,500
	2210102	Water & Sewarage Charges		400,000	460,000	529,000
	2210106	Utilities, Supplies - Other		60,000	69,000	79,350
		Communication, Supplies and Services		410,000	471,500	542,225
	2210201	Telephone Telex. Mobile phone Services		250,000	287,500	330,625
	2210202	Internet Connection		60,000	69,000	79,350

2210203	Courier and Postal Services			50,000	57,500	66,125
2210205	Satellite Access Services			50,000	57,500	66,125
	Domestic Travel and Subsistence and other transportation Costs			2,560,000	2,944,000	3,385,600
2210301	Travel Cost (airline, bus, railway, milage allowance)			500,000	575,000	661,250
2210302	Accomodation- Domestic Travel			800,000	920,000	1,058,000
2210303	Daily Subsistence Allowance			1,200,000	1,380,000	1,587,000
2201304	Sundry Items (eg Airpor tax,taxis etc)			60,000	69,000	79,350
	Foreign Travel and Subsistence and other transportation Costs			2,200,000	2,530,000	2,909,500
2210401	Travel Cost (airline, bus, railway, etc)			1,000,000	1,150,000	1,322,500
2210402	Accomodation			1,000,000	1,150,000	1,322,500
2210404	Sundry Items (Airpor tax.)			200,000	230,000	264,500
	Printing, Advertising and Information Supplies and Services			7,445,314	8,562,111	9,846,428
2210502	Publishing & Printing Services			800,000	920,000	1,058,000
2210503	Subscriptions to Newspapers, Magazines & Peripdicals			80,000	92,000	105,800
2210505	Trade shows and Exhibition			6,565,314	7,550,111	8,682,628
	Rentals of Produced Assets			278,967	320,812	368,934
2210603	Rents and Rates- Non-Residential			78,967	90,812.05	104,433.86
2210604	Hire of Transport			200,000	230,000.00	264,500.00
	Training Expenses			11,910,635	13,697,230.25	15,751,814.79
2210701	Travel Allowances			500,000	575,000.00	661,250.00
2210703	Production and Printing of Training Materials			500,000	575,000.00	661,250.00
2210704	Hire of Training Facilities & Equipment			200,000	230,000.00	264,500.00
2210799	Training Expenses-Others			10,710,635	12,317,230.25	14,164,814.79
	Hospitality Supplies and Services			1,730,000	1,989,500.00	2,287,925.00
2210801	Catering Services			800,000	920,000.00	1,058,000.00
2210802	Boards, Committees, Conference & Seminars			800,000	920,000.00	1,058,000.00
2210807	Medals, Awards and Honors			80,000	92,000.00	105,800.00
2210808	Purchase of Coffins			50,000	57,500.00	66,125.00
	Insurance Costs			100,000	115,000.00	132,250.00
2210901	Group Personal insurance			50,000	57,500.00	66,125.00
2210902	Building Insurance			50,000	57,500.00	66,125.00
	Specialised Materials and Supplies			220,000	253,000.00	290,950.00
2211002	Dressing and other Non-Pharmaceutical Medical items			50,000	57,500.00	66,125.00
2211004	Fungicides,Insecticides & sprays			20,000	23,000.00	26,450.00
2211016	Purchase of Uniforms and clothing - staff			100,000	115,000.00	132,250.00
2211021	Purchase of bedding & linen			50,000	57,500.00	66,125.00
	Office and General supplies and Services			1,868,686	2,148,988.90	2,471,337.24
2211101	General office supplies (paper,pencils pens etc)			1,068,686	1,228,988.90	1,413,337.24
2211102	Supplies & Accessories for computers and printers			400,000	460,000.00	529,000.00
2211103	Sanitary & cleaning materials, supplies and services			400,000	460,000.00	529,000.00
	Fuel Oil & Lubricants			1,070,000	1,230,500.00	1,415,075.00
2211201	Refined Fuel & Lubricants for transport			600,000	690,000.00	793,500.00
2211203	Refined Fuel & Lubricants-others			400,000	460,000.00	529,000.00
2211204	Other fuels(Charcoal,wood,cooking gas etc)			50,000	57,500.00	66,125.00
2211299	Fuel Oil & Lubricants - others			20,000	23,000.00	26,450.00
	Other Operating Expenses			2,640,000	3,036,000.00	3,491,400.00
2211301	Bank service Commission & charges			50,000	57,500.00	66,125.00
2211305	Contracted Guards & cleaning services			500,000	575,000.00	661,250.00
2211306	Membership fees,Dues & subscriptions to professional and trade bodies			50,000	57,500.00	66,125.00
	Transport costs & charges (Freight,loading/unloading, clearing & shipping charges			50,000	57,500.00	66,125.00
2211307	Legal Dues/fees, Arbitration and Compensation Payments			1,200,000	1,380,000.00	1,587,000.00
2211310	Contracted Professional Services			500,000	575,000.00	661,250.00
2211311	Contracted Technical Services			100,000	115,000.00	132,250.00
2211313	Security Operation			50,000	57,500.00	66,125.00
2211329	HIV AIDS Secretariat workplace policy Development			100,000	115,000.00	132,250.00
2211399	Other Operating Expenses- Other			40,000	46,000.00	52,900.00
	Routine Maintainance - Vehicles and Other Transport Equipment			1,050,000	1,207,500.00	1,388,625.00
2220101	Maintainance Expenses - Motor Vehicles			550,000	632,500.00	727,375.00
2220105	Routine Maintainance - Vehicles			500,000	575,000.00	661,250.00
	Routine Maintainance - Other Assets			850,000	977,500.00	1,124,125.00
2220201	Maintainance of plant,Machinery and others			200,000	230,000.00	264,500.00
2220202	Maintainance of office Furniture & Equipment			100,000	115,000.00	132,250.00
2220205	Maintainance of buildingd & stations			550,000	632,500.00	727,375.00
	Government Pension and Retirement Benefits			200,000	230,000.00	264,500.00
2710120	Govt. Pension & retirement -other			200,000	230,000.00	264,500.00
	Purchase office furniture and General Equipment			1,200,000	1,380,000.00	1,587,000.00
3111001	Purchase office furniture & Fittings			100,000	115,000.00	132,250.00
3111002	Purchase of computer,Printers			500,000	575,000.00	661,250.00
3111003	Purchase of Air conditioner, fans, & heating appliance			300,000	345,000.00	396,750.00
3111004	Purchase of Exchanges & other Communications Equipment			300,000	345,000.00	396,750.00
	Purchase of Specialised Plant,Equipment and Machinery			5,280,462	6,072,531	6,983,411
3111104	Purchae of instrumentation and calibration equipment			4,500,000	5,175,000.00	5,951,250.00
3111111	Purchae of Iet Networking & comm. Equipment			500,000	575,000.00	661,250.00
3111112	Purchase of software			280,462	322,531.30	370,911.00
				80,579,784	92,666,751	106,566,764

**312100000
COUNTY
PUBLIC
SERVICE
BOARD**

2110100	Basic Salaries - Permanent Employees			25,504,202	27,214,296	29,935,725
2110199	Basic Salaries - Permanent			25,504,202	27,214,296	29,935,725
2110300	Personal Allowances paid as part of Salary			5,021,417	910,346	1,001,380
2110301	House Allowance			2,213,417	600,146	660,160
2110314	Transport Allowance			2,520,000	132,000	145,200
2110320	Leave Allowance			162,000	178,200	196,020
2110405	Telephone Allowance			126,000	132,000	145,200
	Employer Contributions to Compulsory National Social Security			3,259,044	4,140,000	4,500,000
2120101	Employer Contributions to NSSF			2,120,101		

2120103	Employer Contributions to Staff Pension Scheme			1,138,943	4,140,000	4,500,000	
2210100	Utilities Supplies and Services			500,000	550,000	605,000	
2210101	Electricity			400,000	440,000	484,000	
2210102	Water and Sewerage Charges			100,000	110,000	121,000	
2210200	Communication, Supplies and Services			684,000	752,400	827,640	
2210201	Telephone, Telex, Facsimile and Mobile Services			400,000	440,000	484,000	
2210202	Internet Connections			200,000	220,000	242,000	
2210203	Courier and Postal services			40,000	44,000	48,400	
2210205	Satellite Access Services			44,000	48,400	53,240	
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	181,280	2,460,000	5,016,000	5,517,600	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			510,000	1,661,000	1,827,100	
2210302	Accommodation - Domestic Travel	116,280		550,000	1,155,000	1,270,500	
2210303	Daily Subsistence Allowance	65,000		1,050,000	1,815,000	1,996,500	
2210304	Sundry Items(eg. Airport, taxis etc)			350,000	385,000	423,500	
2210400	Foreign Travel and Subsistence, and other transportation costs	-		1,800,000	3,080,000	3,388,000	
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			500,000	550,000	605,000	
2210402	Accommodation - Foreign Travel			-	1,100,000	1,210,000	
2210403	Daily Subsistence Allowance			1,000,000	1,100,000	1,210,000	
2210404	Sundry Items(eg. Airport, taxis etc)			300,000	330,000	363,000	
2210500	Printing, Advertising and Information Supplies and Services	-	131,776	2,200,000	2,970,000	3,267,000	
2210502	Publishing and Printing Services			1,000,000	1,100,000	1,210,000	
2210503	Subscription to Newspapers Magazines and Periodicals			200,000	220,000	242,000	
2210504	Advertising awareness and publicity campaigns	131,776		1,000,000	1,650,000	1,815,000	
2210600	Rentals of Produced Assets			2,000,000	2,200,000	2,420,000	
2210603	Rents and Rates - Non Residential			2,000,000	2,200,000	2,420,000	
2210700	Training Expenses	120,000		3,490,000	3,839,000	4,222,900	
2210701	Travel Allowances			1,000,000	1,100,000	1,210,000	
2210702	Renumeration of Instructors and Contract Based Training Services			500,000	550,000	605,000	
2210703	Production and Printing of Training Materials			230,000	253,000	278,300	
2210704	Hire of Training Facilities and Equipment			800,000	880,000	968,000	
2210799	Training Expenses	120,000		960,000	1,056,000	1,161,600	
2210800	Hospitality Supplies and Services	-	605,700	2,250,000	2,475,000	2,722,500	
2210801	Catering services(Receptions, Accomodation, Gifts, Food and drinks			850,000	935,000	1,028,500	
2210802	Boards, Committees,Conferences and Seminars	605,700		1,400,000	1,540,000	1,694,000	
2210900	Insurance Costs			3,300,000	3,630,000	3,993,000	
2210901	Group Personal Insurance			500,000	550,000	605,000	
2210904	Motor Vehicle Insurance			800,000	880,000	968,000	
2210910	Medical Insurance			2,000,000	2,200,000	2,420,000	
2211000	Specialised Materials and Supplies	-	261,855	80,000	88,000	96,800	
2211004	Fungicides, Insecticides and sprays			80,000	88,000	96,800	
2211016	Purchase of uniforms and clothing(staff)	-	261,855				
2211100	Office and General Supplies and Services	-	2,389,538	1,605,000	1,765,500	1,942,050	
2211101	General Office Suplies(Papers, pencils, forms, small office equipment)	1,480,100		1,155,000	1,270,500	1,397,550	
2211102	Supplies and Accessories for Computers and Printers	909,438		300,000	330,000	363,000	
2211103	Sanitary and Cleaning Materials, Supplies and Services			150,000	165,000	181,500	
2211200	Fuel Oil and Lubricants	-		1,000,000	1,100,000	1,210,000	
2211201	Refined fuel and lubricantes for transport			700,000	770,000	847,000	
2211203	Refined Fuels and Lubricants -- Other			200,000	220,000	242,000	
2211299	Fuels and Lubricants			100,000	110,000	121,000	
2211300	Other Operating Expenses	-	410,000	3,000,000	3,300,000	3,630,000	
2211305	Contracted guards and cleaning services			1,000,000	1,100,000	1,210,000	
2211306	Membership fees, dues and subscriptions to professional and trade bodies)			200,000	220,000	242,000	
2211308	Legal dues/fees/, Arbitration and compesation payments			1,000,000	1,100,000	1,210,000	
2211310	Contracted Professional Services	410,000		800,000	880,000	968,000	
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	221,458	500,000	550,000	605,000	
2220101	Maintenance Expenses - Motor vehicles		221,458	500,000	550,000	605,000	
2220200	Routine Maintenance - Other Assets		279,274	388,598	427,458	470,204	
2220202	Maintenance of Office Furniture and Equipmennt			110,000	121,000	133,100	
2220210	Maintenance of Computers, Software and Networks	279,274		278,598	306,458	337,104	
3111000	Purchase of Office Furniture and General Equipment	-	590,850	900,000	990,000	1,089,000	
3111001	Purchase of office furnitures and fittings		140,000	500,000	550,000	605,000	
3111002	Purchase of Computers, printers and other IT Equipment		850	200,000	220,000	242,000	
3111004	Purchase of exchanges and other communications equipment			200,000	220,000	242,000	
3111005	Purchase of photocopiers		450,000				
3111100	Purchase of Specialised Plant, Equipment and Machinery	-	1,153,678	740,000	880,000	968,000	
3111111	Purchase of ICT, Networking and Communications equipment		992,800	500,000	550,000	605,000	
3111112	Purchase of Software		160,878	240,000	330,000	363,000	
GROSS TOTAL			-	6,345,409	60,682,261	65,943,999	72,484,399
ITEM CODE	ITEM DESCRIPTION	KSDP C&P Grant FY 2016/17	Revoted FY 2016/17	FY 2016/17	FY 2017/18	FY 2018/19	
312200000	DEVOLUTION, PSM AND DISASTER MANAGEMENT						
2110100	Basic Salaries-Permanent others	-	-	94,534,311	150,978,542	166,076,396	
2110199	Basic Salaries			94,534,311	150,978,542	166,076,396	
2110200	Basic Salaries- Temporary Employees	-	-	11,190,000	23,309,000	25,639,900	
2110201	Contractual Employees			3,190,000	3,509,000	3,859,900	
2110202	Casual Labour-others			8,000,000	19,800,000	21,780,000	
2110300	Personal allowances-paid as part of salary	-	-	46,815,310	69,991,442	76,990,587	
2110301	House allowance			33,389,945	45,749,642	50,324,607	
2110314	Transport/commutter allowance			11,652,564	16,843,200	18,527,520	
2110315	Extraneous duty allowance			504,000	528,000	580,800	
2110320	Leave allowance			790,000	6,369,000	7,005,900	
2110322	Risk allowance			478,800	501,600	551,760	
2120100	Employer Contribution to Compulsory National Social Security Schemes	-	-	15,608,732	16,725,280	17,666,000	
2120101	Employer Contribution to National Social Security Fund			472,800	665,280	731,808	
2120103	Employer contribution to staff pension scheme			15,135,932	16,060,000	17,666,000	

2210100	Utilities, supplies- and Others	-	-	6,150,000	6,765,000	7,441,500
2210102	Water and sewerage charges			3,000,000	3,300,000	3,630,000
2210103	Gas expenses			150,000	165,000	181,500
2210106	Utilities, supplies-other.			3,000,000	3,300,000	3,630,000
2210200	Communication ,Supplies and Services	-	-	3,450,000	3,795,000	7,245,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			3,000,000	3,300,000	3,630,000
2210202	Internet Connections			300,000	330,000	363,000
2210203	Courier and postal services			150,000	165,000	181,500
2210300	Domestic Travel and Subsistence and Other	-	-	5,500,000	108,350,000	119,185,000
2210301	Travel cost (airline, bus, railways, mileage allowances)			1,500,000	20,350,000	22,385,000
2210302	Accommodation-domestic travel.			2,000,000	58,410,000	64,251,000
2210303	Daily Subsistence Allowance			2,000,000	29,590,000	32,549,000
2210400	Foreign Travel and Subsistence and other transportation	-	-	1,650,000	19,470,000	21,417,000
2210401	Travel cost(airline,bus,railways,mileage allowances)			650,000	1,815,000	1,996,500
2210403	Daily Subsistence Allowance			1,000,000	16,555,000	18,210,500
2210404	Sundry Item(e.g airport tax,taxis,etc			-	1,100,000	1,210,000
2210500	Printing , Advertising and Information Supplies and Services	1,500,000	-	1,400,000	1,540,000	1,694,000
2210502	Publishing and Printing Services	1,500,000		1,100,000	1,210,000	1,331,000
2210504	Advertising awareness and publicity campaigns			300,000	330,000	363,000
2210600	Rentals of Produced Assets	-	-	4,600,000	7,810,000	8,591,000
2210603	Rents and rates-residential.			4,100,000	5,610,000	6,171,000
2210604	Hire of Transport			500,000	2,200,000	2,420,000
2210700	Training Expenses	13,093,507	-	2,000,000	26,730,000	29,403,000
2210701	Travel Allowances	-		2,000,000	26,730,000	29,403,000
2210702	Remuneration of Instructors and Contract Based Training Services	4,200,000				
2210703	Production and Printing of Training Materials	1,293,507				
2210704	Hire of Training Facilities and Equipment	1,600,000				
2210715	Kenya School of Government.	2,000,000				
2210799	Training Expenses-Other(Bud	4,000,000				
2210800	Hospitality Supplies and Services	-	-	6,210,000	68,640,000	75,504,000
2210801	Catering services(receptions),accommodation, gifts,food and drinks			3,210,000	35,750,000	39,325,000
2210802	Boards, Commitees, conferences and seminars			1,500,000	31,020,000	34,122,000
2210805	National Celebrations			1,000,000	1,100,000	1,210,000
2210807	Medal, awards and honors.			-	220,000	242,000
2210808	Purchase of Coffins			500,000	550,000	605,000
2210900	Insurance Costs	-	-	227,000,000	249,700,000	274,670,000
2210910	Medical insurance			207,000,000	227,700,000	250,470,000
2210999	Insurance Costs - Other (Budge (WIBA)			20,000,000	22,000,000	24,200,000
2220100	Routine Maintenance- Vehicles and other Transport Equipment	-	-	1,000,000	1,000,000	1,210,000
2220101	Maintainance expenses- Motor vehicles			1,000,000	1,100,000	1,210,000
2211200	Fuel, oil and lubricants	-	-	3,400,000	3,740,000	4,114,000
2211201	Refined Fuel, oil and lubricants			1,400,000	1,540,000	1,694,000
2211203	Refined Fuel, oil, lubricants - Others			2,000,000	2,200,000	2,420,000
2211300	Other operating Expenses	-	-	26,492,000	46,640,000	51,304,000
2211306	Membership fees,dues and subscriptions to professional and trade bodies.			400,000	1,100,000	1,210,000
2211311	Contracted Technical Services			24,092,000	43,340,000	47,674,000
2211313	Security Operations			2,000,000	2,200,000	2,420,000
2211100	Office and General Supplies and Services	-	-	2,300,000	1,600,500	1,760,550
2211101	General Office Supplies(Papers, pencils, forms, small office equipment)			2,000,000	1,270,500	1,397,550
2211103	Sanitary and Cleaning Materials, Supplies and Services			300,000	330,000	363,000
2220200	Routine Maintenance-Other Asset	-	-	600,512	6,270,000	6,897,000
2220202	Maintenance of office furniture and equipments.			200,000	3,300,000	3,630,000
2220205	Maintenance of Building and Station-Non-Residential			200,512	220,000	242,000
2220210	Maintenance of computers, soft ware and networks.			200,000	2,750,000	3,025,000
2640200	Emergency Relief and Refugee Assistance	-	-	86,000,000	94,600,000	104,060,000
2640201	Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)			30,000,000	33,000,000	36,300,000
2640203	Drought Contingency			20,000,000	22,000,000	24,200,000
2640299	Emergency Relief and Ref. - Ot			36,000,000	39,600,000	43,560,000
3111000	Purchase of office furniture and General Equipment	2,500,000	-	2,500,000	14,740,000	16,214,000
3111001	Purchase of office furniture and fittings.	1,000,000		1,500,000	6,050,000	6,655,000
3111002	Purchase of computers,printers and other IT equipments	1,500,000		1,000,000	8,690,000	9,559,000
	GROSS EXPENDITURE	17,093,507	-	565,494,372	922,444,764	1,015,913,587

VOTE 311100000 KILIFI COUNTY

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

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

	ITEM CODE	ITEM DESCRIPTION	Revoted	2016/2017	2017/2018	2018/2019
311100000 COUNTY ASSEMBLY	3110200	Construction of Building	140,000,000	230,000,000	253,000,000	278,300,000
	3110202	Non-Residential Building (Offices,Schools,Hospitals, etc..)	120,000,000	230,000,000	253,000,000	278,300,000
	3110299	Construction of building other	20,000,000			-
	3110300	Refurbishment of Buildings	24,144,013	21,000,000	23,100,000	25,410,000
	3110302	Refurbishment of Non-Residential buildings	24,144,013	21,000,000.00	23,100,000	25,410,000
		Gross Expenditure.....KShs.	164,144,013	251,000,000	276,100,000	303,710,000
	NET EXPENDITURE.....KShs.	164,144,013	251,000,000	276,100,000	303,710,000	
	ITEM CODE	ITEM DESCRIPTION	Revoted	2016/2017	2017/2018	2018/2019
311300000 FINANCE AND ECONOMIC PLANNING	3110500	Construction and Civil Works	13,001,863			
	3110599	Other Infrastructure and Civil Works	13,001,863			
	3110200	Construction of Building	17,061,200			
	3110202	Non-Residential Building (Offices,Schools,Hospitals, etc..)	17,061,200			
	3110300	Refurbishment of Buildings	10,000,000			
	3110302	Refurbishment of Non-Residential Buildings	10,000,000			
		Gross Expenditure..... KShs.	40,063,063	-		
	NET EXPENDITURE..... KShs.	40,063,063	-			
	ITEM CODE	ITEM DESCRIPTION	Revoted	2016/2017	2017/2018	2018/2019
311400000 AGRICULTURE, LIVESTOCK AND FISHERIES	2210500	Printing , Advertising and Information Supplies and Services	11,694,433	-	-	-
	2210504	Advertising, Awareness and Publicity Campaigns	10,500,000			
	2210505	Trade Shows and Exhibitions	1,194,433			
	2210700	Training Expenses	4,136,348	18,944,100	17,000,000	18,500,000
	2210799	Training Expenses - Other (Bud	4,136,348	18,944,100	17,000,000	18,500,000
	2211000	Specialised Materials and Supp	34,283,029	9,450,000	-	-
	2211007	Agricultural Materials, Supplies and Small Equipment	27,763,029			
	2211026	Purchase of Vaccines and Sera	4,600,000	9,450,000		
	2211029	Purchase of Safety Gear	1,920,000			
	3110200	Construction of Building	52,936,752	1,000,000	1,500,000	2,000,000
	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	52,936,752	1,000,000	1,500,000	2,000,000
	3110300	Refurbishment of Buildings	907,806	-	-	-
	3110302	Refurbishment of Non-Residential Buildings	907,806			
	3110500	Construction and Civil Works	61,243,654	61,045,769	90,000,000	105,080,000
	3110502	Water Supplies and Sewerage		34,000,000	35,000,000	36,540,000
	3110504	Other Infrastructure and Civil Works	61,243,654	27,045,769		
	3110599	Other Infrastructure and Civil Works			55,000,000	68,540,000
	3110700	Purchase of Vehicles and Other Transport Equipment	720,000	68,000,000	120,000,000	150,000,000
	3110704	Purchase of Bicycles and Motorcycles	120,000			
	3110705	Purchase of Trucks and Trailers	600,000			
	3110706	Purchase of Tractors		68,000,000	120,000,000	150,000,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	30,061,793	34,870,000	54,270,000	62,354,000
	3111103	Purchase of Agricultural Machinery and Equipment	30,061,793	34,870,000	54,270,000	62,354,000
	3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	995,147	-	2,200,000	2,650,000
	3111299	Rehabilitation & Revation -	995,147		2,200,000	2,650,000
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	12,075,704	62,660,000	55,072,000	58,000,000
	3111301	Purchase of Certified Crop Seed		41,300,000.00	30,000,000	32,000,000
	3111302	Purchase of Animals and Breeding Stock	12,075,704	7,080,000.00	9,400,000	10,000,000
	3111399	Purch. of Certified Seeds - Ot		14,280,000	15,672,000	16,000,000
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	11,500,000	2,000,000	3,000,000	4,000,000
	3111499	Research, Feasibility Studies	11,500,000	2,000,000.00	3,000,000	4,000,000
		Gross Expenditure..... KShs.	220,554,666	257,969,869	343,042,000	402,584,000
	NET EXPENDITURE..... KShs.	220,554,666	257,969,869	343,042,000	402,584,000	
	ITEM CODE	ITEM DESCRIPTION	Revoted	2016/2017	2017/2018	2018/2019
311500000 ENVIRONMENT	3110500	Construction and Civil Works	490,700,000	626,089,459	688,698,405	757,568,245
	3110504	Other Infrastructure and Civil Works	490,700,000	626,089,459	688,698,405	757,568,245

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

	ITEM CODE	ITEM DESCRIPTION	Revoted	2016/2017	2017/2018	2018/2019
311600000 EDUCATION, YOUTH AFFAIRS AND SPORTS	2210700	Training Expenses	-	2,000,000		
	2210799	Training Expenses other		2,000,000		
	3110200	Construction of Building	624,370,410	464,136,554	266,790,209	293,469,230
	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	624,370,410	464,136,554	266,790,209	293,469,230
	3110500	Construction and Civil Works	6,291,390	-		
	3110504	Other Infrastructure and Civil Works	6,291,390			
	3110700	Purchase of Vehicles and Other Transport Equipment	3,500,000	-		
	3110708	Purchase of Minibuses and Buses	3,500,000			
	3111000	Purchase of Office Furniture and General Equipment	27,070,000	-		
	3111001	Purchase of Office Furniture and Fittings	27,070,000			
	3111100	Purchase of Specialised Plant, Equipment and Machinery	16,290,000	4,000,000	-	-
	3111109	Purchase of Educational Aids and Related Equipment	11,090,000			
	3111120	Purch. of Specialised Plant. -	5,200,000	4,000,000		
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,000,000	-		
	3111499	Research, Feasibility Studies	1,000,000			
	2211000	Specialised Materials and Supplies	-	63,000,000	14,300,000	15,730,000
	2211006	Purchase of Workshop Tools, Spares and Small Equipment		63,000,000	14,300,000	15,730,000
	Gross Expenditure..... KShs.	678,521,800	533,136,554	281,090,209	309,199,230	
	NET EXPENDITURE..... KShs.	678,521,800	533,136,554	281,090,209	602,668,460	

	ITEM CODE	ITEM DESCRIPTION	Revoted	2016/2017	2017/2018	2018/2019
311700000 COUNTY HEALTH SERVICES	3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	-	3,000,000	3,300,000	3,630,000
	3111499	Research, Feasibility Studies		3,000,000	3,300,000	3,630,000
	3110200	Construction of Building	263,490,341	552,258,265	607,484,091	668,232,501
	3110201	Residential Buildings (including hostels)	11,718,166			
	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	251,772,175	552,258,265	607,484,091	668,232,501
	3110300	Refurbishment of Buildings	15,909,922	9,000,000		
	3110302	Refurbishment of Non-Residential Buildings	15,909,922	9,000,000		
	3110500	Construction and Civil Works	15,500,000	500,000		
	3110504	Other Infrastructure and Civil Works	15,500,000	500,000		
	3111000	Purchase of Office Furniture and General Equipment	900,000	-		
	3111001	Purchase of Office Furniture and Fittings	900,000			
	3111100	Purchase of Specialised Plant, Equipment and Machinery	71,600,000	39,000,000		
	3111101	Purchase of Medical and Dental Equipment	71,600,000	39,000,000		
	2210200	Communication, Supplies and Services		100,000	110,000	121,000
	2210299	Communication, Supplies - Othe		100,000	110,000	121,000
	3110700	Purchase of Vehicles and Other Transport Equipment		5,032,000	5,535,200	6,088,720
	3110704	Purchase of Bicycles and Motorcycles		5,032,000	5,535,200	6,088,720
	3130100	Acquisition of Land	-	14,000,000		
	3130101	Acquisition of Land		14,000,000		
	Gross Expenditure..... KShs.	367,400,263	622,890,265	616,429,291	678,072,221	
	NET EXPENDITURE..... KShs.	367,400,263	622,890,265	685,179,291	753,697,221	

	ITEM CODE	ITEM DESCRIPTION	Revoted	2016/2017	2017/2018	2018/2019
311800000 ROADS, PUBLIC WORKS AND SERVICES	3110200	Construction of Building	39,389,730			
	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	39,389,730			
	3110400	Construction of Roads	301,490,138	1,092,400,000	685,300,000	753,830,000
	3110402	Access road	301,490,138	561,400,000	118,800,000	130,680,000
	3110499	Construction of Roads - Other		526,000,000	561,000,000	617,100,000
	3110501	Bridges		5,000,000	5,500,000	6,050,000
	3110500	Construction and Civil Works	14,780,381			
3110504	Other Infrastructure and Civil Works	14,780,381				

3110600	Overhaul and refurbishment of construction and civil works		59,000,000	145,200,000	159,720,000
3110604	Overhaul of Other Infrastructure and Civil Works(mtwapa bus park)		59,000,000	145,200,000	159,720,000
3111100	Purchase of Specialised Plant, Equipment and Machinery		52,000,000	57,200,000	62,920,000
3111106	Purchase of Fire fighting Vehicles and Equipment				
3111116	Purchase of Graders		33,000,000	36,300,000	39,930,000
3111120	Purchase of Specialised plant		19,000,000	20,900,000	22,990,000
	Gross Expenditure..... KShs.	355,660,249	1,203,400,000	887,700,000	976,470,000
	NET EXPENDITURE..... KShs.	355,660,249	1,203,400,000	887,700,000	976,470,000

	ITEM CODE	ITEM DESCRIPTION	Revoted	2016/2017	2017/2018	2018/2019
311900000 PHYSICAL PLANNING AND DEVELOPMENT	2211300	Other Operating Expenses	130,383,859	110,700,000	121,770,000	133,947,000
	2211310	Contracted Professional Services	35,895,843	2,000,000	2,200,000	2,420,000
	2211324	Registration of Land	94,488,016	108,700,000	119,570,000	131,527,000
	3110200	Construction of buildings	2,328,022	12,000,000	13,200,000	14,520,000
	3110201	Renovation of County Estates		5,000,000	5,500,000	6,050,000
	3110202	Construction of Buildings Non Residential Offices, Schools, Hospitals etc	2,328,022	5,000,000	5,500,000	6,050,000
	3110299	Construction of Modern Charcoal Conversion Kiln		2,000,000	2,200,000	2,420,000
	3110400	Construction of Roads		7,000,000	7,700,000	8,470,000
	3110402	Opening Up of Access Roads		7,000,000	7,700,000	8,470,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	16,000,000	-	-	-
	3111111	Purchase of ICT networking and Communications Equipment	15,000,000			
	3111114	Purchase of Survey Equipment	1,000,000			
	3111500	Rehabilitation of Civil Works		25,500,000	28,050,000	30,855,000
	3111504	Other Infrastructure and Civil Works		25,500,000	28,050,000	30,855,000
	3130000	Acquisition of Land and Intangible Assets	2,000,000	2,500,000		
3130101	Acquisition of Land	2,000,000	2,500,000			
	Gross Expenditure..... KShs.	150,711,881	157,700,000	173,470,000	190,817,000	
	NET EXPENDITURE..... KShs.	150,711,881	157,700,000	173,470,000	190,817,000	

	ITEM CODE	ITEM DESCRIPTION	Revoted	2016/2017	2017/2018	2018/2019
312000000 ICT, CULTURE AND SOCIAL SERVICES	2211000	Specialised Materials and Supplies	-	27,000,000	50,000,000	70,000,000
	2211009	Education and Library Supplies		27,000,000	50,000,000	70,000,000
	3110200	Construction of Building	22,863,315	94,400,000	103,840,000	114,224,000
	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	22,863,315	94,400,000	103,840,000	114,224,000
	3110100	Purchase of land	-	5,000,000	5,500,000	6,050,000
	3110101	Purchase of land		5,000,000	5,500,000	6,050,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	15,468,132	50,500,000	55,550,000	61,105,000
	3111111	Purchase of ICT networking and Communications Equipment	15,468,132	50,500,000	55,550,000	61,105,000
		Gross Expenditure..... KShs.	38,331,447	176,900,000	194,590,000	214,049,000
		NET EXPENDITURE..... KShs.	38,331,447	176,900,000	194,590,000	214,049,000

	ITEM CODE	ITEM DESCRIPTION	Revoted	2016/2017	2017/2018	2018/2019
303110000 TRADE DEVELOPMENT AND REGULATION	2210500	Printing , Advertising and Information Supplies and Services	30,389,100	-	-	-
	2210504	Advertising, Awareness and Publicity Campaigns	27,079,890			
	2210505	Trade Shows and Exhibitions	3,309,210			
	2640400	Other Current Transfers, Grants and Subsidies	-	1,500,000	1,650,000	1,815,000
	2640402	Donations		1,500,000	1,650,000	1,815,000
	2640500	Other capital grants and transfers	12,000,000	50,000,000	55,000,000	60,500,000
	2640505	Micro finance programme(mbegu fund)	12,000,000	50,000,000	55,000,000	60,500,000
	3110200	Construction of Building	126,380,011	185,350,635	203,885,699	224,274,268
	3110202	Non-Residential Buildings	126,380,011	185,350,635	203,885,699	224,274,268
	3110300	Refurbishment of Buildings	-	14,000,000	15,400,000	16,940,000
	3110302	Refurbishment of Non-Residential Buildings		14,000,000	15,400,000	16,940,000
	3110100	Purchase of land	-	-	-	-
	3110101	Purchase of land				
	3110500	Construction and Civil Works	2,000,000	-	-	-
	3110504	Other Infrastructure and Civil Works	2,000,000			
	3111100	Purchase of Specialised Plant, Equipment and Machinery	5,430,000	5,500,000		
	3111120	Purch. of Specialised Plant. -	5,430,000	5,500,000	6,050,000	6,655,000
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	6,000,000	-	-	-
	3111499	Research, Feasibility Studies	6,000,000			
		Gross Expenditure..... KShs.	182,199,111	256,350,635	278,960,699	306,856,768
	NET EXPENDITURE..... KShs.	182,199,111	256,350,635	281,985,699	310,184,268	

	ITEM CODE	ITEM DESCRIPTION	Revoted	2016/2017	2017/2018	2018/2019
312300000 PUBLIC SERVICE MANAGEMENT	2640200	Other capital grants and transfers		35,000,000	38,500,000	42,350,000
	2640201	Cash tranfers		35,000,000	38,500,000	42,350,000
	3110200	Construction of Building	35,206,438	45,000,000	49,500,000	54,450,000
	3110202	Non-Residential Buildings	35,206,438	45,000,000	49,500,000	54,450,000
	3110300	Refurbishment of Buildings	3,000,000	10,586,761	11,645,437	12,809,981
	3110301	Refurbishment of Buildings - Others		10,586,761	11,645,437	12,809,981
	3110302	Refurbishment of Non-Residential Buildings	3,000,000			
	3110700	Purchase of Vehicles and Other Transport Equipment	14,870,750			
	3110702	Purchase of Boats	14,870,750			
	3111100	Purchase of Specialised Plant, Equipment and Machinery	9,825,000			
	3111120	Purch. of Specialised Plant. -	9,825,000			
		Gross Expenditure..... KShs.	62,902,188	90,586,761	99,645,437	109,609,981
		NET EXPENDITURE..... KShs.	62,902,188	90,586,761	99,645,437	109,609,981

COUNTY GOVERNMENT OF KILIFI
PROPOSED LIST OF PROJECTS PER DEPARTMENT FY 2016/17

COUNTY ASSEMBLY

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

DEPARTMENT OF AGRICULTURE, LIVESTOCK, VETERINARY AND FISHERIES

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

DIRECTORATE: LIVESTOCK PRODUCTION

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

DIRECTORATE: VETERINARY SERVICES

Capacity building- stake holders and farmers	2210799	All wards	All subcounties	2,000,000
2 Vaccination campaigns and 2 baiting programmes	2210799	All wards	All subcounties	2,000,000
	2210799			4,000,000
Construction of soak pit tank at veterinary HQ	3110202	HQS	HQS	1,000,000
Construction of 4No. Fishponds	3110504	Malindi	GANDA	1,000,000
Ward Agriculture/Fisheries project	3110504	Magarini	GONGONI	500,000
Survey and Fencing of Vipingo slaughter house	3110504	Vipingo	Kilifi south	3,545,769
Completion of construction of modern slaughter slab	3110504	Marafa	Marafa	10,000,000
	3110504			15,045,769
Tsetse (vector control)Purchase of synthetic pyrethroid	2211026	All wards	All subcounties	2,000,000
Purchase of pour – ons	2211026	All wards	All subcounties	2,450,000
Purchase of various veterinary vaccines, drugs (FDM, LSD,CCPP,RVF, BLANTHRAX, NCV, FOWL POX, GUMBORO, RABIES	2211026	All wards	All subcounties	5,000,000
	2211026			9,450,000
Purchase of inspection materials	3111103	All wards	All subcounties	600,000
Purchase of foot pumps	3111103	All wards	All subcounties	660,000
	3111103			1,260,000
Artificial insemination;Purchase of 2 kg liquid nitrogen to support AI	3111302	All wards	All subcounties	2,000,000
Purchase of bull 2500 semen doses	3111302	All wards	All subcounties	2,000,000
	3111302			4,000,000
Disease search and surveillance programme	3111499	All wards	All subcounties	2,000,000
				36,755,769
DIRECTORATE: FISHERIES				
BMU trainings	2210799	13 wards(names)	All subcounties	2,849,000
Procurement of fishing equipments (gears-nets)	3111103	13 wards (names)	Kilifi South, Kilifi North, Malindi and Magarini	6,500,000
Support to fish ponds rehabilitation	3111103	All wards (names)	All subcounties	3,500,000
Mariculture ponds development support	3111103	Kilifi north	Kilifi North	3,000,000
	3111103			13,000,000
Procure and supply fingerlings to fish farmers.	3111302	All wards (names)	All subcounties	3,080,000
				18,929,000
TOTAL				257,969,869
WATER AND ENVIRONMENT				
PROJECT	ITEM CODE	WARD	SUB COUNTY	AMOUNT
PROJECT	CODE	WARD	SUB COUNTY	AMOUNT
Gazzettment of Mwangea Forest	2210502	Magarini & Ganze	Magarini & Ganze	1,250,000
Youth Empowerment Program through Enviromental activities	2210799	Malindi	JILORE	3,000,000
Forest Associations training	2210799	All	All	750,000
Economic empowerment of ballast artisans	2210799	Sokoni and Ganze	Kilifi North & Ganze	2,000,000
Community sensitization on solid waste handling and management	2210799	Malindi, Sokoni, Shimo la tewa and Mariakani	Kaloleni, Kilifi North, Kilifi South and Malindi	400,000
	2210799			6,150,000

Reviving water wells; Chikonde,Godi,Madzimeruhe,Gande and Chimbule water wells	3110504	Kilifi South	CHASIMBA	3,000,000
Water connection from Mwamkura to Ngamani primary school	3110504	Kilifi South	CHASIMBA	900,000
Purchase of 3 No. Water Tanks (5000ltrs) and Pipes;Chasimba ,Kolongoni and Bungu	3110504	Kilifi South	CHASIMBA	900,000
Dongokundu/Kisiwani Water project phase II	3110504	Kilifi North	DABASO	10,000,000
Upgrading of Water pipeline at Sita One	3110504	Kilifi North	DABASO	3,000,000
Upgrading of Water pipeline at Sita Two	3110504	Kilifi North	DABASO	3,000,000
Drilling of 6No. Boreholes	3110504	Malindi	GANDA	6,000,000
Purchase of Water pumps and Pipes	3110504	Magarini	GARASHI	3,500,000
Sogorosa - Kambi ya Waya water pipeline	3110504	Magarini	GONGONI	4,000,000
Tsanzeni to Palakumi water project	3110504	Ganze	JARIBUNI	3,400,000
Jilore B Water project	3110504	Malindi	JILORE	2,000,000
Mzizima Water project	3110504	Malindi	JILORE	2,000,000
Construction of Kizurini water pan	3110504	Kaloleni	KALOLENI	3,000,000
Construction of Vuga water pan	3110504	Kaloleni	KALOLENI	3,000,000
Construction of Vikindani water pan	3110504	Kaloleni	KALOLENI	3,000,000
Mwandodo - Mleji Water project(kambe)	3110504	Rabai	KAMBE/RIBE	1,000,000
Purchase of 5No Water tanks (10,000 lts)	3110504	Kilifi North	KIBARANI	1,000,000
Majahazini Water piping	3110504	Magarini	MAGARINI	1,500,000
Ng'andu Chasimba Water piping	3110504	Magarini	MAGARINI	1,500,000
Kaembeni - Kavunyalalo Water piping	3110504	Magarini	MAGARINI	1,500,000
Magarini - Magari/Mabomu Water piping	3110504	Magarini	MAGARINI	1,500,000
Gabbage collection bins,shovels,Rakes, Gloves,Gumboots Wheelbarrows and Iron Handcart.	3110504	Malindi	MALINDI TOWN	2,000,000
Wathala Water Project	3110504	Magarini	MARAFI	8,000,000
Dharako Water Dam	3110504	Magarini	MARAFI	7,000,000
Wakala - Boji water project	3110504	Magarini	MARAFI	3,000,000
Purchase of 1No water tank at Kidunda	3110504	Kilifi North	MNARANI	1,000,000
Drilling of 1No borehole at Madevu	3110504	Kilifi North	MNARANI	600,000
Construction of 1No water tank at Mbogolo	3110504	Kilifi North	MNARANI	1,000,000
Construction of 1No water tank at Kiriba	3110504	Kilifi North	MNARANI	1,000,000
Drilling of 1No borehole at Katsuhanzala	3110504	Kilifi North	MNARANI	600,000
Drilling of 1 No borehole at Reserve	3110504	Kilifi North	MNARANI	600,000
Drilling of 1 No borehole at Kayanda	3110504	Kilifi North	MNARANI	600,000
Drilling of 1 No borehole at Kadzinuni	3110504	Kilifi North	MNARANI	600,000
Drilling of 1 No borehole at Mafumbini	3110504	Kilifi North	MNARANI	600,000
Drilling of 1 No borehole at Majajani	3110504	Kilifi North	MNARANI	600,000
Construction of 1No water tank at Majajani	3110504	Kilifi North	MNARANI	1,000,000
Construction of 1No water tank at Reserve	3110504	Kilifi North	MNARANI	1,000,000
Construction of 1No water tank at Miwani	3110504	Kilifi North	MNARANI	1,000,000
Construction of 1No water tank at Kanyumbuni	3110504	Kilifi North	MNARANI	1,000,000
Kahingoni - mwamleka Water Pipeline	3110504	Kaloleni	MWANAMWINGA	4,000,000
Mnazimwenga animal Dam	3110504	Kaloleni	MWANAMWINGA	3,000,000
Mwanamwanga - Viragoni Water Pipeline	3110504	Kaloleni	MWANAMWINGA	5,000,000
Chembe kalama Dam	3110504	Kaloleni	MWANAMWINGA	3,000,000
Construction of Water Tank 50M3 at Kaliang'ombe sub-location	3110504	Rabai	RABAI KISURUTINI	2,000,000

Construction of Water Storage Tank 50M3 at Mgandini kwa Bendegwa village	3110504	Rabai	RABAI KISURUTINI	2,000,000
Construction of Water Storage Tank 50M3 at Mgadini kwa Sheti	3110504	Rabai	RABAI KISURUTINI	2,000,000
Construction of Water Storage Tank 50M3 at Monzo village	3110504	Rabai	RABAI KISURUTINI	2,000,000
Construction of Water Storage Tank 50M3 at Minyalani/Simakeni	3110504	Rabai	RABAI KISURUTINI	2,000,000
Construction of Water Storage Tank 50M3 at Mwadzagu village	3110504	Rabai	RABAI KISURUTINI	2,000,000
Construction of Water Storage Tank 50M3 at Simakeni/Bengo	3110504	Rabai	RABAI KISURUTINI	2,000,000
Construction of Water Storage Tank 50M3 at Muungango No.7	3110504	Rabai	RABAI KISURUTINI	2,000,000
Mleji Water pipeline project	3110504	Rabai	RURUMA	3,000,000
Kawala waterpipeline project	3110504	Rabai	RURUMA	3,000,000
Construction of Amani water pan	3110504	Rabai	RURUMA	5,000,000
Water pipeline block 10 and Water tank	3110504	Kilifi North	TEZO	1,500,000
Purchase of 2No. Water tanks for Ngerenya Trading centre	3110504	Kilifi North	TEZO	700,000
Water pipeline Bisulubu - Majivuni	3110504	Kilifi North	TEZO	4,000,000
Construction of Ngwenzeni water supply pipeline project	3110504	Mariakani	Kaloleni	8,000,000
Construction of Kitsaumbi-Kaloleni water pipeline project	3110504	Kaloleni	Kaloleni	15,000,000
Drilling, casing, development, Equiping (solar panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points for Kabatheni borehole.	3110504	Mwanamwinga	Kaloleni	10,000,000
Fumbini pump house Water supply	3110504	Kibarani	Kilifi North	4,000,000
Construction of Kibaokiche-Kajongooni/Gotani water project	3110504	Kayafungo	Kaloleni	6,000,000
Rehabilitation of Kakunaa water project	3110504	Mariakani	Kaloleni	4,500,000
Construction of Kwa Kanganji Water Dam	3110504	Mariakani	Kaloleni	8,000,000
Kanyumbuni water pan	3110504	Kayafungo	Kaloleni	5,000,000
Mwabogo water pan	3110504	Bamba	Ganze	5,000,000
Kirumbi water pan	3110504	Kayafungo	Kaloleni	5,000,000
Rehabilitatioin of Mvuro Njongera water pan	3110504	Jaribuni	Ganze	5,000,000
Drilling, casing, development, Equiping (solar panels, pumps, tank,treated water tank), plumbing, reticulation and water fetching points for Maandani borehole	3110504	Kaloleni	Kaloleni	5,000,000
Construction of borehole with hand pump in Malindi Central	3110504	Malindi Town	Malindi	1,000,000
Construction of Masha Kadzinga-Mrima Mkulu water pipeline	3110504	Kaloleni	Kaloleni	6,000,000
Drilling, casing, development, Equiping (solar panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points for Gede/Shirango borehole	3110504	Bamba	Ganze	10,000,000

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

Mwakuchi water supply pipeline	3110504	Rabai Kisurutini	Rabai	5,000,000
Drilling, casing, development, Equiping (solar panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points for Makonjeni borehole	3110504	Rabai Kisurutini	Rabai	10,000,000
Bofa Water pipeline	3110504	Tezo	Kilifi North	5,000,000
Construction of Tezo-Ngala water pipeline Phase II	3110504	Tezo	Kilifi North	7,000,000
Construction of Garashi-Bore pipeline	3110504	Garashi	Magarini	6,000,000
Construction of Garashi-Karimboni pipeline	3110504	Garashi	Magarini	10,000,000
Kibaokiche-Kadzuyuni pipeline phase 1 project	3110504	Ruruma	Rabai	15,000,000
Drilling, casing, development, Equiping (solar panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points for Mwawesa borehole	3110504	Mwawesa	Rabai	10,000,000
Masonry Water Tank at Bengo	3110504	Rabai Kisurutini	Rabai	3,500,000
Mwachidemu water kiosk	3110504	Rabai Kisurutini	Rabai	489,459
Gongoni Water Pipeline Extension Project	3110504	Gongoni	Magarini	15,000,000
Mbonga-Katofeni water project	3110504	Ganze	Ganze	10,000,000
Migingi Water Project	3110504	Malindi Town	Malindi	14,000,000
Keresha Water Project	3110504	Shella	Malindi	6,000,000
Zia ra Furunzi	3110504	Malindi Town	Malindi	6,000,000
Kijiwe Tanga Water Project	3110504	Ganda	Malindi	8,000,000
Kadzandani Kisima Cha Kufa Kaoyeni Water Pipeline Rehabilitation Project	3110504	Adu	Magarini	5,000,000
Magarini Hill 250CUM Masonry Water Storage Tank	3110504	Magarini	Magarini	6,000,000
Mambrui Water Supply Pipeline	3110504	Gongoni	Magarini	10,000,000
Kadzandani-Ngamani Water Project	3111054	Ganze	Ganze	7,000,000
Kirosa-Danicha Water Project	3111054	Marafa	Magarini	10,000,000
Marafiki Water Project	3111054	Shella	Malindi	6,000,000
	3110504			626,089,459
Conservation and protection of Dakacha and Mwangea forests	3111305	Adu & Marafa	Magarini	1,500,000
Improvement of county tree nurseries	3111305	Kayafungo, Ruruma, Ganze, Malindi, Marafa, Mariakani	Kaloleni, Malindi, Magarini, Rabai	2,500,000
River bank protection	3111305	Sabaki, Ganze and Mwawesa	Magarini, Ganze and Rabai	750,000
Marine conservation	3111305	Mwawesa, Jaribuni, Matsangoni, Mnarani and Kibarani	Rabai, Ganze, Kilifi North	1,875,000
Development of County outdoor advertisement and signage masterplan	3111305	All	All	375,000
Provision of mini water bowser for watering flowerbeds	3111305	Sokoni	Kilifi North	750,000
Greening and maintenance of Kilifi Town	3111305	Sokoni	Kilifi North	750,000
Provision of garbage management equipment to 8 groups	3111305	Malindi, Sokoni, Mariakani	Malindi, Kilifi North and Kaloleni	500,000

Acquisition of solid waste dump site for Mtwapa zone	3111305	Shimo la Tewa	Kilifi South	3,500,000
Provision of garbage collection personal protective equipment	3111305	All	All	5,000,000
	3111305			17,500,000
Conduct environmental impact assessment to all County projects	3111499	All	All	2,500,000
TOTAL				653,489,459
EDUCATION, YOUTH AFFAIRS AND SPORTS				
PROJECT DESCRIPTION	ITEM CODE	WARD	SUB COUNTY	FY 2015/16
Youth Empowerment on Enviromental issues	2210799	Magarini	ADU	2,000,000
Construction of 2No ECD classrooms at Thuru primary School	3110202	Magarini	ADU	3,600,000
Construction of 2No ECD classrooms at Kanyumbuni primary School	3110202	Magarini	ADU	3,600,000
Construction of 2No ECD classrooms at Kulalu primary School	3110202	Magarini	ADU	3,600,000
Purchase of ECD tables and chairs	3110202	Magarini	ADU	1,200,000
Completion of Adimaye ECD classroom and Water Tank	3110202	Magarini	ADU	1,000,000
Completion of Nyamalasinene ECD classroom and Water Tank	3110202	Magarini	ADU	1,000,000
2 No. ECD classrooms with 40No. Desks and 4No. Door toilets at Mengo Nursery School	3110202	Ganze	BAMBA	5,000,000
Construction of 2No. ECD classrooms at Makata primary school	3110202	Kilifi South	CHASIMBA	3,200,000
Construction of 2No. ECD classrooms at Lubondo primary school	3110202	Kilifi South	CHASIMBA	3,200,000
Construction of 2No. ECD classrooms and 2 door toilet at Tsalu ECD school	3110202	Kilifi South	CHASIMBA	3,700,000
Construction of 2No. Electrical classrooms at Dzitsoni YP	3110202	Kilifi South	CHASIMBA	3,200,000
Construction of 1No. ECD classrooms at Karimboni primary school	3110202	Kilifi South	CHASIMBA	1,600,000
Construction of 2No. ECD classrooms at Dindirir primary school	3110202	Kilifi South	CHASIMBA	3,200,000
Construction of 2No toilets at Mkangagani ECDE	3110202	Kilifi North	DABASO	1,000,000
Construction of 2 No. classrooms at Kijiwetanga ECD	3110202	Malindi	GANDA	3,000,000
Construction of 2 No. classrooms at Milimani ECD	3110202	Malindi	GANDA	3,000,000
Construction of 2 No. classrooms at Miwani ECD	3110202	Malindi	GANDA	3,000,000
Renovation of 1No. ECD at Maziwani Pry	3110202	Malindi	GANDA	500,000
Construction of 1No.classrooms at Fudumulo ECD	3110202	Ganze	GANZE	1,600,000
Construction of 2No.classrooms at Mkwajuni ECD	3110202	Ganze	GANZE	3,200,000
Purchase of sports equipments	3110202	Ganze	GANZE	400,000

Construction of 2No. ECD classrooms at Dodosa ECD	3110202	Magarini	GARASHI	3,200,000
Construction of 2No. ECD classrooms at Chumba cha Tsuwi ECD	3110202	Magarini	GARASHI	3,200,000
Construction of 2No. ECD classrooms at Dhololo ECD	3110202	Magarini	GARASHI	3,200,000
Construction of 2No. ECD classrooms at Mugumoni feeder ECD	3110202	Magarini	GARASHI	3,200,000
Construction of 1No. ECD classroom at Karimani ECD	3110202	Magarini	GARASHI	1,700,000
Construction of 2No. Toilets at Kaguguta ECD	3110202	Magarini	GARASHI	1,000,000
Construction of 2No. Toilets at Bodoi ECD	3110202	Magarini	GARASHI	1,000,000
Construction of 2No. Toilets at Lukole ECD	3110202	Magarini	GARASHI	1,000,000
Construction of 2No. Toilets at Bore- Kakuhani ECD	3110202	Magarini	GARASHI	1,000,000
Construction of 2No. Toilets at Zhongwani ECD	3110202	Magarini	GARASHI	1,000,000
Construction of 2No.ECD classrooms at Bahari ya Kati ECD unit	3110202	Magarini	GONGONI	3,000,000
Construction of 2No.ECD classrooms at Sosoni ECD unit at Sosoni primary school	3110202	Magarini	GONGONI	3,000,000
Construction of 1No.ECD classroom at Katsemerini ECD unit	3110202	Magarini	GONGONI	1,500,000
Construction of 1No.ECD classroom at Borabora ECD unit	3110202	Magarini	GONGONI	1,500,000
Construction of 2No. Classrooms and 2 No. Door Toilets at Jaribuni polytechnic	3110202	Ganze	JARIBUNI	4,000,000
Construction of 1 No classroom at Ngamani ECDE	3110202	Ganze	JARIBUNI	1,600,000
Construction of 1 No classroom at Mitangani ECDE	3110202	Ganze	JARIBUNI	1,600,000
Construction of 1 No classroom at Chivara ECDE	3110202	Ganze	JARIBUNI	1,600,000
Construction of 1 No classroom at Katsangani ECDE	3110202	Ganze	JARIBUNI	1,600,000
Construction of 1 No classroom at Pendeza ECDE	3110202	Ganze	JARIBUNI	1,600,000
Construction of 1 No classroom at Mbaoni ECDE	3110202	Ganze	JARIBUNI	1,600,000
Construction of 1 No classroom at Makalangenii ECDE	3110202	Ganze	JARIBUNI	1,600,000
Construction of 1 No classroom at Kirimani ECDE	3110202	Ganze	JARIBUNI	1,600,000
Construction of 1 No classroom at Tsanzuni ECDE	3110202	Ganze	JARIBUNI	1,600,000
Construction of 1 No classroom at Mariani ECDE	3110202	Ganze	JARIBUNI	1,600,000
Construction of 1 No classroom at Sosomakumba ECDE	3110202	Ganze	JARIBUNI	1,600,000
Construction of 2 toilets at Kolewa ECD	3110202	Kilifi South	JUNJU	1,500,000
Construction of 2 toilets at Mirimamine ECD	3110202	Kilifi South	JUNJU	1,500,000

Construction of 2 toilets at Bomani Kireme ECD	3110202	Kilifi South	JUNJU	1,500,000
Construction of 2No. ECD classroom at Mtendani ECD unit	3110202	Kaloleni	KALOLENI	3,000,000
Construction of 2No. ECD classroom at Vishakani ECD unit	3110202	Kaloleni	KALOLENI	3,000,000
Construction of 2No. ECD classroom at Mkwajuni ECD unit	3110202	Kaloleni	KALOLENI	3,000,000
Construction of 2No. ECD classroom at Chanagande ECD unit	3110202	Kaloleni	KALOLENI	3,000,000
Construction of 2No ECD classrooms and 2No. toilets at Tumaini Dera primary school	3110202	Kilifi North	KIBARANI	3,500,000
Construction of 2No ECD classrooms and 2No. toilets at Konjora primary school	3110202	Kilifi North	KIBARANI	3,500,000
Construction of 2No ECD classrooms and 2No. toilets at Korosho primary school	3110202	Kilifi North	KIBARANI	3,500,000
Top Up on Construction of ECD classrooms at Jeza Zhomu primary school	3110202	Kilifi North	KIBARANI	1,000,000
Renovation and Furniture for Basi primary school ECD	3110202	Kilifi North	KIBARANI	1,000,000
Purchase of ECDE tables and chairs	3110202	Kilifi North	KIBARANI	1,500,000
Construction of Modern kitchen and Dining Hall for Resource Centre	3110202	Kilifi North	KIBARANI	5,000,000
Construction of 1No. Classroom at Miyani ECDE	3110202	Magarini	MAGARINI	1,600,000
Construction of 1No. Classroom at Msolo ECDE	3110202	Magarini	MAGARINI	1,600,000
Construction of 1No. Classroom at Kaembeni ECDE	3110202	Magarini	MAGARINI	1,600,000
Construction of 1No. Classroom at Murihini ECDE	3110202	Magarini	MAGARINI	1,600,000
Construction of 1No. Classroom at Bomani ECDE	3110202	Magarini	MAGARINI	1,600,000
Construction of Mamburui polytechnic	3110202	Magarini	MAGARINI	4,000,000
Construction of 3No. ECDE classroom at malindi primary sch.(HGM)	3110202	Malindi	MALINDI TOWN	4,500,000
Construction 2No. ECD classrooms and at Amkeni Ecd unit	3110202	Magarini	MARAFI	4,000,000
	3110202	Magarini	MARAFI	3,000,000
Construction of 4No classrooms at Kakoneni ECD	3110202	Rabai	MAWESA	6,400,000
Construction of 2No classrooms at Umoja ECD	3110202	Rabai	MAWESA	3,200,000
Construction of 2No classrooms at J.K Baya ECD	3110202	Rabai	MAWESA	3,200,000
Construction of 2No ECD classroom at Kayanda	3110202	Kilifi North	MNARANI	3,200,000
Construction of 1No ECD classroom at Makonde	3110202	Kilifi North	MNARANI	1,600,000
Construction of 1No ECD classroom at Mkomani	3110202	Kilifi North	MNARANI	1,600,000

Construction of 1No ECD classroom at Lamwembe	3110202	Kilifi North	MNARANI	1,600,000
Construction of 1No toilet with 5 doors at Matandale Nursery School	3110202	Kilifi South	MTEPENI	3,200,000
Construction of 2No classrooms at Ushindi Nursery School	3110202	Kilifi South	MTEPENI	3,000,000
Construction of 1 No. classroom and office at Bikadzaya ECD	3110202	Kaloleni	MWANAMWINGA	2,000,000
Construction of 1 No. classroom and office at Mudzimure ECD	3110202	Kaloleni	MWANAMWINGA	2,000,000
Construction of 6No. Toilets at GK and Mwanamwinga ECDs	3110202	Kaloleni	MWANAMWINGA	2,000,000
Construction of 2 No. Classrooms and Toilets at Kidutani ECDE	3110202	Kilifi South	MWARAKAYA	4,500,000
Development of Stadium	3110202	Kilifi South	MWARAKAYA	4,000,000
Construction of 2 No. Classrooms at Mbuyuni ECD	3110202	Kilifi South	MWARAKAYA	3,500,000
Construction of 2 No. Classrooms and Toilets at Mwazang'ombe ECDE	3110202	Kilifi South	MWARAKAYA	4,000,000
Construction of 1 No. Door pit latrine at Mugalla Sports ground	3110202	Rabai	RABAI KISURUTINI	600,000
Top up for construction of 1No. Classroom at Kinyakani ECD from FY 2015/2016	3110202	Rabai	RABAI KISURUTINI	400,000
Construction of 1 No classroom at Ushindi/Mwele ECD	3110202	Rabai	RABAI KISURUTINI	2,000,000
Construction of 2No. ECD classrooms at Jumba ECD unit	3110202	Rabai	RURUMA	3,200,000
Purchase of ICT equipments for Ruruma YP	3110202	Rabai	RURUMA	1,800,000
Construction of 8No. Door toilets at St. Thomas ECD	3110202	Kilifi North	SOKONI	1,400,000
Wiring of kiwandani Primary school ECD	3110202	Kilifi North	SOKONI	600,000
Construction of 1No ECD classrooms at Bahati primary school	3110202	Kilifi North	TEZO	1,600,000
Construction of 2 door pit latrine at Ngerenya primary school	3110202	Kilifi North	TEZO	700,000
Construction of 1No ECD classrooms at Majaoni primary school	3110202	Kilifi North	TEZO	1,600,000
Construction of Mbaoni Model centre	3110202	Magarini	magarini	9,901,670
Construction of 2n.Ecd at Kotayo ecd	3110202	Magarini	Marafa	4,000,000
Construction of 2No. ECDE classrooms at Kirepwe Island	3110202	Dabaso	Kilifi North	4,200,000
Top up for 2No. ECD Khombeni primary (jilore ward)	3110202	Malindi	Jilore	1,500,000
Top up for Baolala Youth Polytechnic (Jilore Ward) Jilore	3110202	Malindi	Jilore	2,500,000
Top up for Construction of ECD 2No. Classrooms and 20No.desk at Majengo primary school	3110202	Malindi	Jilore	1,833,078
Top up for Construction of ECD 2No. Classrooms and 40 desks at viriko primary school.	3110202	Malindi	Jilore	1,500,000

Construction of ICT lab Jilore Youth polytechnic	3110202	Malindi	Jilore	3,000,000
Top up for Classrooms 2No. Muiywakae(Adu Ward) Magarini	3110202	Magarini	Adu	1,500,000
Top up for Construction of ECD 2No. Classrooms with 40 No.desk and 4No. Door toilet at Mtoroni Primary School.	3110202	Magarini	Adu	2,600,000
Top up for Construction of ECD 2No. Classrooms with 40 No.desk and 4No. Door toilet at Kaloleni Primary School. Adu Magarini	3110202	Magarini	Adu	2,800,000
Construction of ECD 2No. Classrooms and 40No. Desks and 4no. Door toilet at Muiywaikae Primary School. Adu Magarini	3110202	Magarini	Adu	1,450,000
Top up for Msumarini Polytechnic and 4No. classrooms,equipment and 4No. door toilets.	3110202	Magarini	Adu	3,500,000
Top up for Kanyumbuni ECD 2no. classrooms and 2 toilets (mwawesa ward) Rabai	3110202	Rabai	Mwawesa	1,500,000
Top up for Kanyubuni pre- primary 2 No. Classrooms and No. 2 door toilets (mwawesa) Mwawesa Rabai	3110202	Rabai	Mwawesa	2,000,000
Bedida Pre -Primary 2 No. Classrooms and Office (Mwawesa Ward) Rabai	3110202	Rabai	Mwawesa	2,000,000
Construction of 2no. ECD Classrooms at kakuyuni primary school Malindi	3110202	Malindi	Kakuyuni	1,600,000
Construction of 2 ECD classrooms at Madunguni dispensary Malindi	3110202	Malindi	Kakuyuni	1,600,000
Construction of ECD 2No. Classrooms with desk at Baricho primary school.	3110202	Malindi	Garashi	1,600,000
Construction of ECD 2No. Classrooms with 50No. Desks and 2No. Door pit latrine at Bungale Primary School	3110202	Malindi	Garashi	2,500,000
Construction of ECD 2No. Classrooms with desk at Ulaya primary school 2No.pit latrine.	3110202	Malindi	Garashi	2,300,000
Construction of ECD 2No. Classrooms with 50No. Desk and 2No door pit latrine at Karimboni primary school.	3110202	Malindi	Garashi	2,500,000
Construction of ECD 2No. Classrooms with desk at Kata primary school.and 2No.pit latrine	3110202	Malindi	Garashi	2,300,000
Construction of Mwanamwinga Village Polytechnic (Mwanamwinga ward) Kaloleni	3110202	Kaloleni	Mwanamwinga	1,700,000
Construction of ECD School for people with disabilities (Mwanamwinga ward) Mwanamwinga Kaloleni	3110202	Kaloleni	Mwanamwinga	2,500,000
construction of ECD 2no. classrooms at Maghudho primary school (Sokoke ward)	3110202	Ganze	Sokoke	1,600,000
construction of ECD 2no. classrooms at Mbwana primary school (Sokoke ward)	3110202	Ganze	Sokoke	1,600,000
construction of ECD 2no. Classrooms at Kafulonni primary school	3110202	Ganze	Sokoke	1,600,000

Construction of ECD 2no. Classrooms at ndugumnani primary school	3110202	Ganze	Sokoke	1,600,000
construction of ECD 2no. Classrooms at Bungale Primary school	3110202	Ganze	Sokoke	1,600,000
Construction of ICT lab Adu polytechnic	3110202	Magarini	Adu	3,000,000
ECD classrooms 3No. And 100 no. desks At Majivuni primary School (malindi town ward) Malindi	3110202	Malindi	Malindi Town	2,900,000
Construction of 3no. ECD classrooms at Kasimbiji primary school (Malindi town ward) Malindi	3110202	Malindi	Malindi Town	2,500,000
Construction of 2 classrooms and 1 adminstarion block 2No. and 4No. Cubicle pit latrine	3110202	Ganze	Bamba	3,500,000
2.No. Baada Nursery school classrooms	3110202	Ganze	Bamba	1,600,000
Construction of ECD 2No. Classrooms at Mnagoni primary school	3110202	Ganze	Bamba	1,600,000
Construction of ECD 2No. Classrooms at Keresa primary school	3110202	Ganze	Bamba	1,600,000
Construction of ECD 2no. Classrooms and 40 desks at biyubu primary school	3110202	Ganze	Bamba	2,500,000
Construction of ECD 3no. Classrooms and 2no. Toilets at Makobeni	3110202	Rabai	Kambe-Ribe	2,900,000
Consruction of ECD 3no. Classrooms and 2no. Toilets at Malau primary school	3110202	Rabai	Kambe-Ribe	2,900,000
ECD 2No.Classroom Mavueni primary school	3110202	Kilifi North	Mnarani	1,600,000
ECD 2No .Classroom Nzombere primary.	3110202	Kilifi North	Mnarani	1,600,000
Construction of ECD 3no. Classrooms at Karima Primary school	3110202	Malindi	Shella	2,400,000
Construction of ECD 3no. Classrooms at Airport primary school	3110202	Malindi	Shella	2,400,000
Construction of a workshop at Muyeye Polytechnic (Shella Ward)	3110202	Malindi	Shella	1,700,000
Village polytechnic at Kibarani uwanja wa ndege	3110202	Rabai	Rabai/Kisurutini	1,700,000
Construction of ECD 2No. Classrooms & 2No.toilets at Kajiwe Primary school.	3110202	Rabai	Rabai/Kisurutini	2,300,000
Construction of 2 classrooms, 1No. ICT lab and 1 2No. Rooms administration block and 4No. Door toilet	3110202	Rabai	Rabai Kisurutini youth polytechnic	4,500,000
Construction of ECD 2No. Classrooms at Kayoeni primary school	3110202	Rabai	Rabai/Kisurutini	1,600,000
Construction of ECD 3No. Classrooms & 2No.toilets at Mwele primary school	3110202	Rabai	Rabai/Kisurutini	3,250,000
Construction of ECD 2No. Classrooms & 2No.toilets at Benyoka primary school	3110202	Rabai	Rabai/Kisurutini	2,000,000
Construction of ECD 2No. Classrooms with 40 No.desk at Sorogosa Nusery school.	3110202	Kilifi south	Gongoni	2,000,000
Construction of ECD 2No. Classrooms with 40 No.desk at Kanyaule Nusery school.	3110202	Kilifi south	Gongoni	2,000,000

Construction of ECD 2No. Classrooms at Milimani Primary school	3110202	Kilifi south	Gongoni	1,600,000
Construction of ECD 2No. Classrooms at Bungu primary sch.	3110202	Kilifi south	Chasimba	1,600,000
construction of ECD 2no. classrooms at ng'ombeni primary school	3110202	Kilifi south	Chasimba	2,129,238
Construction of ICT lab Gede Youth Polytechnic	3110202	Malindi	Dabaso	3,000,000
Construction of 9no. Model ECD schools 3110202	3110202	Mariakani,Malindi Town, Watamu, Ruruma,Mwana mwinga,Gongoni, Tezo, Garashi, Jilore	Mariakani,Malindi Town, Watamu, Ruruma,Mwana mwinga,Gongoni, Tezo, Garashi, Jilore	24,572,568
ECD classrooms 2No. at Mbwaka primary school (Kambe Ribe Ward) Rabai	3110202	Kaloleni	Kambe-Ribe	1,500,000
Construction of 3No. Toilets at Kijiwetanga secondary school equiping Gahaleni youth polytechnic	3110202	Malindi	Ganda	3,000,000
Construction of ECD 2No. Classrooms with desk at Zhongwani nursery school.	3110202	Magarini	Garashi	1,600,000
Construction and equiping workshop at Dagamra youth polytechnic	3110202	Magarini	Garashi	2,000,000
Construction of ECD 2No. Classrooms at chiferi & 2No. Door toilets	3110202	Mwawesa	Mwawesa	3,000,000
Construction of ECD 2No. Classrooms with desk at Lukole nursery school	3110202	Magarini	Garashi	2,000,000
construction of ECD 2no. Classrooms at M'bomboni primary school	3110202	Kilifi south	Chasimba	2,000,000
Construction of 2No. Classrooms at Sirini Nursery school.	3110202	Kilifi south	Junju	2,000,000
Construction of ECD 3No. Classrooms at M'bonga primary school.	3110202	Ganze	Jaribuni	3,000,000
Construction of a Multi-purpose Talents Hall	3110202	Kilifi south	Shimo la Tewa	7,700,000
Construction of a Village polytechnic (Watamu ward)	3110202	Malindi	Watamu	4,000,000
Construction of ICT lab kakuyuni polytechnic	3110202	Magarini	Kakuyuni	3,000,000
Renovation of ECD 4No. Classrooms at Makumba primary school	3110202	Malindi	Garashi	1,000,000
Construction of youth Polytechnic at Kibokoni bohole (Sabaki Ward)	3110202	Malindi	Sabaki	3,700,000
Upgrading of Vitengeni sports ground	3110202	Ganze	Sokoke	2,000,000
ECD Ino.Classroom Kadzinuni.	3110202	Kilifi North	Mnarani	1,600,000
Upgrading of Mapimo sports ground	3110202	Magarini	Gongoni	2,000,000
2 No. Classrooms, I No. Office and Toilet at Godoma Youth Polytechnic	3110202	Bamba	Ganze	7,000,000
Construction of ECD 1No. Classroom with equipments at Amoeba youth polytechnic	3110202	Magarini	Gongoni	2,500,000
Construction of 1No. Classrooms at Bungu Nursery sch.	3110202	Kilifi south	Chasimba	1,600,000
Completion of ICT lab Dzitsoni Youth polytechnic	3110202	Kilifi south	Chasimba	3,000,000

completion Of 2No.Classrooms And 6.No Toilets Kambi Ya Waya YP	3110202	Kilifi south	Gongoni	5,400,000
Construction of 2No Classroom at Ganda YP	3110202	Malindi	Ganda	4,000,000
2 No. ECD Classrooms at Chang'ombe Pry	3110202	Mwawesa	Rabai	3,600,000
Completion Of Six No.Toilets At Milalani	3110202	Malindi	Sabaki	2,400,000
Construction of 4No. Door Toilets at Mwandaza ECD	3110202	Kaloleni	Kaloleni	3,000,000
Completion Of Six No.Toilets At Ganze	3110202	Ganze	Ganze	2,400,000
	3110202			464,136,554
Sports Items;soccer,volleyballs and kits	3111120	Magarini	ADU	1,000,000
Purchase of sports equipments; Soccer balls,Jerseys and First Aid kits	3111120	Magarini	GARASHI	2,000,000
Sports Equipment;Footballs, Volleyballs,Nets etc	3111120	Malindi	JILORE	1,000,000
				4,000,000
Purchase Of Tools And Equipment For Watamu	2211006	Malindi	Watamu	2,000,000
Purchase Of Tools And Equipment For Ngerenya YP	2211006	Kilifi North	Tezo	2,000,000
Purchase Of Tools And Equipment For Mtepeni	2211006	Kilifi south	Mtepeni	2,000,000
Purchase Of Tools And Equipment For Jaribuni	2211006	Ganze	Jaribuni	2,000,000
Purchase Of Tools And Equipment For Mwabayanyundo	2211006	Kaloleni	Kayafungo	2,000,000
Purchase Of Tools And Equipment Fortsangatsini	2211006	Kaloleni	Mwanamwinga	2,000,000
Purchase Of Tools And Equipment For Rabai Kisurutini	2211006	Rabai	Rabai/kisurutini	1,000,000
Free Feeding Programme for ECD Centres	2211006	All	All	50,000,000
	2211006			63,000,000
TOTAL				533,136,554
DEPARTMENT OF HEALTH SERVICES				
PROJECT NAME	ITEM CODE	WARD	SUB COUNTY	BUDGET
Purchase mobile phones	2210299	All	All	100,000
Purchase of 2Acres Land for a dispensary	3130101	Malindi	GANDA	2,000,000
Purchase of land for development:- Kauyeni dispensary (0.75Acres)	3130101	Malindi	MALINDI TOWN	2,000,000
Purchase of Land and Construction of Public Toilets in Mtwapa Town	3130101	Kilifi South	SHIMO-LA-TEWA	10,000,000
				14,000,000
Purchase of Maternity Equipment and Theatre units at Gongoni Health Centre	3111101	Magarini	GONGONI	3,000,000
Purchase of 3 Ultra sound machines	3111101	Kilifi, Shella, Mariakani, bamba, Jibana	Kilifi North, Malindi and Mariakani	8,000,000
Purchase of Orphtomolic camera	3111101	Sokoni, Shella	Kilifi North, Malindi	5,000,000
Purchase of therapy equipment	3111101	Sokoni, Shella	Kilifi North, Malindi	5,000,000
Purchase of assorted equipment for Laboratories	3111101	All	All	18,000,000

	3111101			39,000,000
Research, Feasibility Studies	3111499	Sokoni, Malindi Town, Mariakani		3,000,000
Construction of 2 No. toilets at Ganda Dispensary.	3110202	Malindi	GANDA	500,000
Construction of Kavunyalalo Dispensary	3110202	Malindi	KAKUYUNI	5,000,000
Construction of Mdzongoloni Dispensary Phase 2 and Furnitures	3110202	Kilifi North	KIBARANI	2,000,000
Completion of Chumani Medical Clinic	3110202	Kilifi North	MATSANGONI	15,000,000
Construction of twin staff house at Msumarini Dispensary	3110202	Kilifi South	MTEPENI	6,800,000
Kinarani Maternity Block	3110202	Kaloleni	MWANAMWINGA	4,000,000
Completion of New Mtwapa dispensary toilets and Water,Power installation.	3110202	Kilifi South	SHIMO-LA-TEWA	5,000,000
Construction of 2No. Door pit latrine at Ngerenya Dispensary	3110202	Kilifi North	TEZO	700,000
Completion of Kanyumbuni Dispensary	3110202	Mwawesa	Rabai	8,987,362
Construction and equipping of Chasimba Health Centre	3110202	Chasimba	Kilifi South	8,000,000
Refurbishment of roof at Gede Dispensary	3110202	Watamu	Kilifi North	5,000,000
Refurbishment of Kilifi and Malindi & Mariakani Hospital	3110202	sokoke, Shella	Kilifi North, Malindi and Mariakani	16,000,000
Construction completion of Mortuary at Malindi Hospital	3110202	Shella	Malindi	2,000,000
Construction completion of Mortuary at Kilifi Hospital	3110202	Sokoni	Kilifi North	2,000,000
Construction completion of Maternity and operating theatre at Rabai Health Centre	3110202	Rabai/Kisurutini	Rabai	20,800,000
Construction completion of Maternity and operating theatre at Mariakani Hospital	3110202	Mariakani	Kaloleni	20,800,000
Construction completion Kilifi county hospital ICU, Ccasualty & Radiology complex	3110202	Sokoni	Kilifi North	150,793,880
Equipment of Maternity at Ngerenya Dispensary	3110202	Tezo	Kilifi North	1,000,000
Completion of Jimba Dispensary (Ruruma ward)	3110202	Ruruma	Rabai	4,590,078
Completion of Dispensary at Mtangani (Sabaki Ward)	3110202	Sabaki	Magarini	8,456,233
Completion of of Garithe Dispensary and Staff Quarters (Gongoni ward)	3110202	Gongoni	Magarini	10,598,453
Completion of Mwakuhenga Dispensary (Mnarani ward)	3110202	Mnarani	Kilifi North	7,576,185
Completion of Mongotini Dispensary	3110202	Kakuyuni	Malindi	8,099,347
Completion of Maternity ward at Kombeni	3110202	Ruruma	Rabai	4,000,000
Completion of Kwajuaje Dispensary	3110202	Mwawesa	Rabai	8,528,893
Completion of Dispensary staff quarter with 2No. Door toilet at Shakahola (Adu ward)	3110202	Adu	Magarini	7,987,338
Completion of dispensary and observation ward at kadzifisteni and toilets.	3110202	Magarini	Magarini	3,100,304
Completion of Mwataasa Dispensary	3110202	Mawesa	Rabai	6,000,000
Completion of Jila Health Centre	3110202	Bamba	Ganze	8,000,000
Purchase of assorted equipment to furnish maternity and Theatres Units	3110202	All	All	10,000,000

Construction of Drug store at Mariakani Sub County Hospital	3110202	Mariakani	Kaloleni	1,700,000
Construction of Drug store at Malindi Sub County Hospital	3110202	Shella	Malindi	1,700,000
Construction of Drug store at Bamba Sub County Hospital	3110202	Bamba	Ganze	1,700,000
Construction of Drug store at Jibana Sub County Hospital	3110202	Jibana	Kaloleni	2,000,000
Construction of staff house at Mwembekati Dispensary	3110202	Mwarakaya	Kilifi South	5,000,000
Construction of Laboratory at Bamba Sub County Hospital	3110202	Bamba	Ganze	8,000,000
Septic tank at Chamari Dispensary	3110202	Marafa	Magarini	882,088
Septic tank at Mitsanjeni Dispensary	3110202	Kambe/ Rimbe	Rabai	589,641
Septic tank at GendeDispensary	3110202	Dabaso	Kilifi North	672,882
Septic tank at Tsangatsini Dispensary	3110202	Kayafungo	Kaloleni	683,885
Septic tank at Sosoni Dispensary	3110202	Marafa	Magarini	698,124
Septic tank at Kadftiteseni Dispensary	3110202	Magarini	Magarini	893,668
Septic tank at Ndatani Dispensary	3110202	Kayafungo	Kaloleni	683,885
Septic tank at Mulunguni Dispensary	3110202	Marafa	Magarini	882,668
Septic tank at Jila Dispensary	3110202	Ganze	Ganze	867,281
Septic tank at Kachoroni Dispensary	3110202	Ganze	Ganze	735,109
Septic tank at Tunzanane Dispensary	3110202			683,885
Septic tank at Kiwandani Dispensary	3110202	Sokoni	Kilifi North	817,429
Construction completion of Maternity and operating theatre at Bamba Hospital	3110202	Bamba	Ganze	14,500,000
Construct inpatient ward at Kilifi Hospital	3110202	Kilifi	Kilifi North	10,000,000
Construct inpatient ward at Malindi Hospital	3110202	Shella	Malindi	10,000,000
Construct inpatient ward at Mariakani Hospital	3110202	Mariakani	Kaloleni	10,000,000
Construction of Maternity at Chiferi	3110202	mwawesa	Rabai	5,000,000
Construction of Maternity theatre at Marafa	3110202	Marafa	Magarini	14,077,042
Completion of Kithengwani Dispensary (Mwanamwinga ward)	3110202	Mwanamwinga		7,397,362
Completion of Chakama Dispensary	3110202	Chakama	Magarini	15,029,390
Contraction of twin one bedroom staff house for Uwanja Wa Ndege Dispensary	3110202	Rabai/Kisurutini	Rabai	7,340,617
Extension of Mijomboni Dispensary	3110202			7,202,618
Extension of Kalimboni Dispensary	3110202			7,202,618
Construction of dispensary at Mrima Mkulu	3110202		Kaloleni	4,000,000
Construction of Dispensary at Uwanja wa Ndege	3110202	Rabai/Kisurutini	Rabai	6,000,000
Construction of dispensary block and 2No. Cubicle pit latrines at Bora Imani	3110202	Adu	Magarini	6,000,000
Construction of dispensary block, 1 bedroom staff house and 2No. Cubicle pit latrines at Marikano	3110202	Jilole	Malindi	6,000,000
Expansion of Vishakani Health Centre	3110202	Kambe Ribe	Rabai	17,000,000
Rehabilitation of Public Toilets	3110202			4,000,000
Refurbishment of Ganda Dispensary	3110202	Ganda	Malindi	4,000,000
Construction of Staff House at Mtwapa Dispensary	3110202	Shimo la Tewa	Kilifi South	7,000,000
	3110202			552,258,265

Refurbishment of Sosobora Dispensary	3110302	Malindi	JILORE	7,000,000
Renovation of Tunzanani/Kidutani Dispensary	3110302	Kilifi South	MTEPENI	2,000,000
				9,000,000
Fencing of the Gahaleni Dispensary	3110504	Malindi	GANDA	500,000
Establish 14 community units	3110704	All	All	1,600,000
Purchase of Bicycles	3110704	All	All	3,432,000
	3110704			5,032,000
TOTAL				622,890,265
ROADS AND PUBLIC WORKS				
PROJECT NAME	ITEM CODE	WARD	SUB COUNTY	BUDGET
Msumarini primary - Muyuwakae Visimani road	3110402	Magarini	ADU	8,000,000
Murraming and Culverting Bamba,Mikamini - Goshi Road 23 Km	3110402	Ganze	BAMBA	20,000,000
Grading and Murraming(1.5km)Ziani-(kwa kambu)-Kaswakini-Lutsangani road section	3110402	Kilifi South	CHASIMBA	2,100,000
Road construction Arabuko primary school	3110402	Kilifi North	DABASO	8,000,000
Grading and Patch Murraming of Kassava,Danicha Kithegwani road	3110402	Ganze	GANZE	19,800,000
Murraming of Povuni - majengo - Shomela road	3110402	Magarini	GONGONI	4,000,000
Murraming and Grading of Bayanafasi road	3110402	Malindi	JILORE	10,000,000
Kapecha-Chodari-Mapawa road 10km murraming	3110402	Kilifi South	JUNJU	15,000,000
Opening of Bodoi road 3km	3110402	Kilifi South	JUNJU	3,000,000
Murraming of Vipingo feeder roads 2km	3110402	Kilifi South	JUNJU	2,500,000
Rehabilitation of Goshi - Madunguni road	3110402	Malindi	KAKUYUNI	12,000,000
Ngome -Hussain road	3110402	Kaloleni	KALOLENI	4,000,000
Mangale,Gede,Darajani Mugumoni road(kambe)	3110402	Rabai	KAMBE/RIBE	14,000,000
Grading and Murraming of Pangani/Bungu road (Pangani/Maereni)	3110402	Rabai	KAMBE/RIBE	5,000,000
Murraming of Kirumbi - Baracks Road	3110402	Kaloleni	KAYAFUNGO	15,000,000
Murraming of Mnyenzi/Gotani Road	3110402	Kaloleni	KAYAFUNGO	10,000,000
Bomani to Kokotoni road murraming 5kms	3110402	Magarini	MAGARINI	5,000,000
Posta to Garithe road Grading	3110402	Magarini	MAGARINI	2,000,000
Grading and Murraming :- Feeder roads ;Serena roads,Kisumu ndogo roads,Majengo Mapya roads,Mtangani roads and Majengo central roads.	3110402	Malindi	MALINDI TOWN	10,000,000
Forest Office - Light house footbridge	3110402	Kaloleni	MARIAKANI	10,000,000
Mariakani Town roads to cabro standards 1.5Km	3110402	Kaloleni	MARIAKANI	15,000,000
Grading and Murraming of Mwandeje to Roka Maweni to Nauvoya junction road	3110402	Kilifi North	MATSANGONI	10,000,000
chang'ombe/Pwani/Bwagamoyo Road 8Km	3110402	Rabai	MAWESA	10,200,000
Kayanda - Maweni road	3110402	Kilifi North	MNARANI	3,800,000
Miembe Kumi - Timbetimbe road 5km	3110402	Kilifi South	MTEPENI	10,000,000
Kwandomo-Prison road murraming	3110402	Magarini	SABAKI	25,000,000
Cabro in Shella Ngala to Muyeye road	3110402	Malindi	SHELLA	25,000,000

Boda boda Sheds Built in Four areas-Mtwapa Town	3110402	Kilifi South	SHIMO-LA-TEWA	2,000,000
Vitengeni - Dzikuze road	3110402	Ganze	SOKOKE	7,000,000
Forodhoyo - Mitsedzini - Shagweni - Mrima wandege road	3110402	Ganze	SOKOKE	8,000,000
Kafuloni - Milore - Muryachakwe - Bungale road	3110402	Ganze	SOKOKE	10,000,000
Upgrading and Opening up of roads in KKB	3110402	Kilifi North	SOKONI	7,000,000
Opening up of Mibuyu Saba roads;(1)Makaburini -Mwanyule-Nyundo to Tarmac road B8 (2) Mwanyule to Koi road(3) Mephi health - makao -Mibuyu Saba -Mwango road(4) Hamisi Magongo to said Keti road(5)Menza Hse to Said keti road	3110402	Kilifi North	SOKONI	4,000,000
Opening of Old Ferry road	3110402	Kilifi North	SOKONI	1,500,000
Opening up of Kiwandani roads(Airstrip);(1)Pastor Masai to kiwandani Dispensary,(2)Ol-Jog to Mr Chulas Hse	3110402	Kilifi North	SOKONI	2,500,000
Gravelling Kituoni Badi Kahaso road	3110402	Kilifi North	TEZO	3,000,000
Completion of Mama Jilani to Kwa Musha road	3110402	Kilifi North	TEZO	4,400,000
Dairy Cows for Mbarakachembe Farmers	3110402	Kilifi North	WATAMU	5,000,000
Cabro block Timbo taka (Timboni area)	3110402	Kilifi North	WATAMU	10,000,000
Construction of Bodaboda Shed at Uwanja wa Ndege	3110402	Rabai	RABAI KISURUTINI	600,000
Kwambaji - Mwatsama road	3110402	Rabai	Rabai	20,000,000
Bondora - Kinung'una-Nguzo Ishirini road	3110402	Kambe/Ribe	Rabai	40,000,000
Kanamai (Majengo) - Animo road	3110402	Mtepeni	Mtepeni	30,000,000
Completion of Maluwani Road	3110402	Kaloleni	Kaloleni	5,000,000
Upgrading of 5km Bamba township roads	3110402	Bamba	Bamba	13,000,000
Mbaraka Chembe Road	3110402	Watamu	Kilifi North	10,000,000
Petanguo to Dungicha Road	3110402	Ganze	Ganze	20,000,000
Mapimo Road	3110402	Gongoni	Marafa	20,000,000
Cabro blocks Timbo Taka Area to Timboni	3110402	Watamu	Kilifi North	10,000,000
Cabro Completion of Bus Park - St. Luke's Road	3110402	Kaloleni	Kaloleni	10,000,000
Majengo Kanamai to Jumuia Road	3110402	Mtepeni Ward	Kilifi South	20,000,000
Completion of Shella Cabro	3110402	Shella	Malindi	5,000,000
Grading of Kizingo-Mashamba to Gahaleni Road	3110402	Ganda	Malindi	10,000,000
Completion of Vwevvesi to Kizingo road	3110402	Mwarakaya	Kilifi South	5,000,000
	3110402			561,400,000
Completion of Mtwapa Buspark	3110499	Kilifi South	Shimo La Tewa	150,000,000
4.2km Upgrading of A7 (Kanu Office - Kisumu ndogo (Mbuyuni road) ,Bus park - Muye)	3110499	Malindi	Malindi town / Shella	273,000,000
Gravelling of kwa Mbaji - Buni - Kibaoni road	3110499	Rabai/kisurutini	Rabai	10,000,000
Completion of 2.5KM Upgrading of B8 - Sultan Palace road	3110499	Kilifi South	Mtepeni	72,000,000
Opening and Murraming of Charo Ngoma, mdzongoloni to Kwa Shutu Road	3110499	Kibarani	Kilifi North	6,000,000

A7(Mzambarauni) - Chiefs Office (mtwapa health centre)	3110499	Shimo la Tewa	Shimo La Tewa	15,000,000
	3110499			526,000,000
Completion of Chitwa cha Mkamba Bridge	3110501	Ruruma	Ruruma	5,000,000
Beautification of Malindi Town Roundabout	3110604	Malindi	Malindi town / Sabaki	5,000,000
Boda boda and passenger sheds (on B8 road from Mtwapa to Marereni)	3110604	All sub - counties	All counties	49,000,000
Completion of Sosoni - Majengo - Mulunguni road	3110604	Marafa	Marafa	5,000,000
	3110604			59,000,000
Purchase of 1no BullDozer	3111116	HQ		21,000,000
Purchase of 1 no Roller	3111116	HQ		12,000,000
	3111116			33,000,000
Purchase of 1 no Low loader	3111120	HQ		19,000,000
TOTAL				1,203,400,000
LANDS AND PHYSICAL PLANNING				
PROJECT NAME	ITEM CODE	WARD	SUB COUNTY	BUDGET
Purchase of land for development:- Kisumu Ndogo	3130101	Malindi	MALINDI TOWN	2,500,000
County energy policy	2211310		HQ	2,000,000
Surveying of public utility plot-(1.5Acres)	2211324	Malindi	MALINDI TOWN	500,000
Survey of Msoloni project	2211324	Malindi	GANDA	500,000
Survey of Adjudication sections Mwachera E	2211324	Ganze	Ganze	5,000,000
Survey of Adjudication section Tsangatsini	2211324	Kayafungo	Kaloleni	5,000,000
Survey of Adjudication sections Jimba/Kaliangombe	2211324	Kisurutini	Rabai	5,000,000
Survey of Adjudication sections Viragoni/Migwaleni	2211324	Mwanamwinga	Kaloleni	5,000,000
Survey of Adjudication of Kilodi area	2211324	Matsangoni	Kilifi North	5,000,000
Survey of Adjudication sections Kamale/Adu II	2211324	Adu	Magarini	6,000,000
Survey of Adjudication Sections Misufini	2211324	Mariakani	Kaloleni	5,000,000
Survey of Adjudication sections Kinangoni	2211324	Kayafungo	Kaloleni	5,000,000
Survey of Adjudication sections Chengoni	2211324	Mtepeni	Kilifi South	5,000,000
Land adjudication Mwarakaya & Mbuyuni	2211324	Mwarakaya	Kilifi South	4,000,000
Survey of Adjudication sections Mtsara wa Tsatsu	2211324	Bamba	Ganze	5,000,000
Survey of Matsangoni Trading Centres	2211324	Matsangoni	Kilifi North	3,000,000
Survey of Matano Trading Centres	2211324	Matano Mane	Ganze	3,000,000
Survey of Trading Centres	2211324	Kakuyuni	Malindi	2,000,000
Titling of County Assets	2211324	All	All sub counties	1,500,000
Preparation Jakaba Informal Settlement Plans	2211324	Mariakani	Kaloleni	5,000,000
Survey of Adjudication Sections Mitsedzini	2211324	Sokoke	Ganze	4,000,000
Preparation Makaburini Informal Settlement Plans	2211324	Mariakani	Kaloleni	5,000,000
Preparation Njoro Chini Informal Settlement Plans	2211324	Mariakani	Kaloleni	4,000,000
Preparation Njoro Takatifu Informal Settlement Plans	2211324	Mariakani	Kaloleni	3,500,000
Preparation of Shariani Local Physical Development Plans	2211324	Mnarani	Kilifi South	4,000,000

Preparation of Gongoni Local Physical Development Plans	2211324	Gongoni	Magarini	4,000,000
Preparation Ganze Local Physical Development Plans	2211324	Ganze	Ganze	4,000,000
Preparation of Mkapuni Local Physical Development Plans	2211324	Ruruma	Rabai	2,000,000
Planning and survey of Roka settlement scheme	2211324	Matsanoni	Kilifi North	3,700,000
Preparation of Majengo-Kanamai Local Physical Development Plans	2211324	Junju	Kilifi South	4,000,000
	2211324			108,700,000
Completion of Lands offices	3110202	HQ	Kilifi North	5,000,000
Renovation of County Estates	3110201	Sokoni	Kilifi North	5,000,000
construction of modern charcoal conversion kiln) -Magarini subcounty	3110299	Adu	Magarini	2,000,000
Opening up of Access roads in KKB Settlement Scheme	3110402	Sokoni,	Kilifi North	7,000,000
Street/Security lights to areas of Goa,Nyambura,Mtomondoni,Mikanjuni,Maweni and Mtwapa Mtaani.Electricity lights which were replaced with energy saver by KPLC to be used.	3110504	Kilifi South	SHIMO-LA-TEWA	8,000,000
High mast lights at Mtondia Trading centre	3110504	Kilifi North	TEZO	4,500,000
Installation of a Highmast Light at kibao cha Fundisa TC	3110504	Magarini	GONGONI	4,000,000
Flood lights(Mulika Mwizi) Maziwani(Ribe)	3110504	Rabai	KAMBE/RIBE	5,000,000
Construction of 4 biogas plants	3110504		Magarini, Kaloleni, Kilifi South, Kilifi North, Rabai	4,000,000
				25,500,000
TOTAL				157,700,000
DEPARTMENT OF ICT, CULTURE AND SOCIAL SERVICES				
PROJECT NAME	ITEM CODE	WARD	SUB COUNTY	BUDGET
Audio and visual Equipments for Voice recording and video shooting.	3111111	Malindi	MALINDI TOWN	2,500,000
Unified Communication Phase II	3111111	HQ	H/Q	15,000,000
Set up a County Call Centre	3111111	HQ	H/Q	3,000,000
Optimise Data Centre	3111111	Sokoni	Kilifi North	5,000,000
Equipment for County Radio Station and Recording Studio	3111111	Sokoni	Kilifi North	25,000,000
	3111111			50,500,000
Community Hall with furniture	3110202	Kilifi South	MWARAKAYA	9,000,000
Grading ,Fencing of Msabaha Football ground	3110202	Malindi	GANDA	400,000
2nd phase Kibarani social hall and (1M)Furniture	3110202	Kilifi North	KIBARANI	3,000,000
Topping up of Social Hall	3110202	Kilifi North	SOKONI	8,000,000
Rehabilitation of Takaungu Ruins	3110202	Mnarani	Kilifi North	5,000,000
Rabai Multi Purpose Hall	3110202	Rabai Kisurutini	Rabai	9,500,000
Kaloleni Social Hall	3110202	Kaloleni	Kaloleni	9,500,000
Kakuyuni Social Hall	3110202	Kakuyuni	Kakuyuni	9,500,000

Construction of Social Hall at Dabaso Trading Centre	3110202	Dabaso	Kilifi North	10,000,000
Fencing of Chonyi Cultural Centre	3110202	Mwarakaya	Kilifi South	2,000,000
Construction of Public toilets at Sabaki Bridge Trading Centre	3110202	Sabaki	Magarini	2,500,000
Construction of toilets at Kilifi Community Library	3110202	Sokoni	Kilifi North	2,500,000
Mpirani Social Hall Phase II	3110202	Magarini	Magarini	5,500,000
Construction of Community library at Tezo	3110202	Tezo	Kilifi North	8,000,000
Construction of Social hall at Kibarani	3110202	Kibarani	Kilifi North	10,000,000
	3110202			94,400,000
Purchase of Land for Establishment and Expansion of Mepoho Shrine	3110101		Kaloleni	5,000,000
Establishment of 2 No. Mobile Libraries	2211009	HQ	HQ	27,000,000
TOTAL				176,900,000
TRADE,INDUSTRILIZATION,CO-OPERATIVE DEVELOPMENT, TOURISM AND WILDLIFE				
PROJECT NAME	ITEM CODE	WARD	SUB COUNTY	BUDGET
Purchase of Market Tents	3111120	Magarini	GONGONI	500,000
Beads and Leather for Leather beads sandals	3111120	Malindi	MALINDI TOWN	400,000
10 No.Smoothing and Allignment Machine	3111120	Malindi	MALINDI TOWN	100,000
10 No. Car washing machines and Water tanks	3111120	Malindi	MALINDI TOWN	500,000
Purchase of Tents	3111120	Kilifi North	MNARANI	1,000,000
Purchase of Plastic chairs	3111120	Kilifi North	MNARANI	1,000,000
Purchase of a posho mill for Mwele-Simakeni women group	3111120	Rabai	RABAI KISURUTINI	1,000,000
Purchase of a posho mill for women group at Kiliang'ombe	3111120	Rabai	RABAI KISURUTINI	1,000,000
				5,500,000
Renovation of Msabaha Market	3110302	Malindi	GANDA	4,000,000
Renovation of Gede Market	3110302	Kilifi North	WATAMU	5,000,000
Renovation of Chembekibaba Mche Market	3110302	Kilifi North	WATAMU	5,000,000
				14,000,000
Purchase of 1 posho mill	2640402	Kilifi North	TEZO	500,000
Purchase of 3No tents and 500 plastic chairs	2640402	Kilifi North	TEZO	1,000,000
				1,500,000
Mbegu Funds for MSMEs	2640505	ALL	ALL	50,000,000
Top up for construction of Tailoring hall at Buni sub location from last FY 2015/2016	3110202	Rabai	RABAI KISURUTINI	3,400,000
Completion of Charo wamae Market	3110202	Sokoni	Kilifi North	62,000,000
Mtwapa market phase II	3110202	Shimo La Tewa	Kilifi South	89,950,635
Gongoni Phase II	3110202	Gongoni	Magarini	30,000,000
	3110202			185,350,635
TOTAL				256,350,635
DEVOLUTION, PUBLIC SERVICE AND DISASTER MANAGEMENT				
PROJECT NAME	ITEM CODE	WARD	SUB COUNTY	BUDGET
Cash Transfers for the Elderly Persons and OVCs	2640201	All Wards	All Counties	35,000,000
Completion of Sub County Offices	3110202		All Counties	45,000,000
	3110202			45,000,000

Refurbishment of the Deputy Governor's Office	3110301	HQ	HQ	10,586,761
TOTAL				90,586,761

LIST OF REVOTED PROJECTS FY 2016/17					
COUNTY ASSEMBLY					
PROJECT NAME	ITEM CODE	WARD	SUB-COUNTY	BUDGET AMOUNT	REVOTED AMOUNT
Construction of Assembly Office Complex	3110202	Malindi	Malindi		120,000,000
Construction of Assembly Office Complex	3110299	Malindi	Malindi		20,000,000
Construction of Assembly Office Complex	3110302	Malindi	Malindi		24,144,013
TOTAL					164,144,013
FINANCE AND ECONOMIC PLANNING					
PROJECT NAME	ITEM CODE	WARD	SUB-COUNTY	BUDGET AMOUNT	REVOTED AMOUNT
Completion of Central Store 1 No.	3110202	HQ	Kilifi North	8,500,000	8,500,000
Construction of Central Store 1 No.	3110202	HQ	Kilifi North	15,000,000	8,561,200
					17,061,200
Refurbishment of County Treasury Building	3110302	HQ	Kilifi North	10,000,000	10,000,000
Construction of Cess Collection Centres 6 No.	3110504	HQ		11,000,000	11,000,000
Construction of Cess Collection Centres 7 No.	3110504	HQ		10,500,000	2,001,863
					13,001,863
TOTAL					40,063,063
AGRICULTURE, LIVESTOCK AND FISHERIES					
PROJECT NAME	ITEM CODE	WARD	SUB-COUNTY	BUDGET AMOUNT	REVOTED AMOUNT
Information, Education and Communication materials	2210504	All Wards		3,000,000	3,000,000
Cassava production and processing (Chippers & Promotion)	2210504	2 Wards Mwarakaya and Kambe ribe		1,100,000	1,100,000
Cashew nut, coconut and mangoes promotion	2210504	All wards		20,400,000	6,400,000
	2210504				10,500,000
County Agricultural Show	2210505	Tezo	Kilifi North	2,700,000	1,194,433
Farmer field school (FFS) programme	2210799	All wards		5,000,000	1,833,028
		All sub counties			
Farmer capacity building	2210799			3,100,000	2,303,320
	2210799			8,100,000	4,136,348
Purchase of 500L of synthetic pyrethroids acaricides	2211007	14 cattle dips		1,000,000	1,000,000
Purchase of Fertilizer	2211007	All		22,000,000	22,000,000
Purchase of liquid nitrogen	2211007			1,700,000	1,700,000
Purchase of pour-ons	2211007	County wide		1,160,000	1,160,000
Purchase of acaricide for every rehabilitated dip	2211007	35wards		2,000,000	5,000
Fodder and pasture production and conservation	2211007	ALL		1,086,029	1,086,029
Up scalling of beekeeping	2211007	Whole county		2,800,000	112,000
Baiting of stray dogs	2211007	County wide		700,000	700,000
	2211007			32,446,029	27,763,029
Purchase of vaccines-	2211026	County wide		4,600,000	4,600,000
Provision of life jackets	2211029	All BMUs		1,920,000	1,920,000
Construction of a hostel (ATC)	3110202	Kilifi South		13,827,799	3,569,581
Ganze milk cooling centre (Ganze ward)	3110202	GANZE	Ganze	5,500,000	5,500,000
Milk cooling plant at Marafa	3110202	Marafa		6,400,000	6,400,000
Construction of fish depots	3110202	Shella, Junju		18,000,000	18,000,000
Construction of Fish Depot at Uyombo	3110202	Matsangoni		9,082,100	3,947,128
Construction of Fish Depot at Watamu	3110202	Watamu		6,979,575	5,219,043
Construction of toilet at DLPOs office Kaloleni	3110202	Kaloleni		250,000	250,000
Construction of toilet facilities at Ganze	3110202	Ganze		250,000	250,000
Construction of Toilet at Rabai	3110202	Rabai		250,000	250,000
Construction of milk collection and cooling centres (housing, office,equipment)	3110202	Bamba,Ganze, &marafa		9,551,000	9,551,000
	3110202				52,936,752
Refurbishment Of County Director Of Livestock Production Office	3110302	Kilifi HQs		2,800,000	900,000
Refurbishment of county vet offices	3110302	sokoni		7,500,000	7,806
	3110302				907,806
Rehabilitation of cattle dips	3110504	2 Sub Counties		6,000,000	3,005,257
Construction of vaccination crushes	3110504	1 per Sub County		2,500,000	2,500,000
(Refurbishment of zero grazing units- ATC)	3110504	Shimo la Tewa Ganze, Jaribuni wards		4,000,000	4,000,000
Pipping and fittings for 4 water pans	3110504			600,000	600,000
Mangudho Irrigation Scheme Weir Construction	3110504	Sokoke		4,000,000	4,000,000
Mdachi Irrigation Scheme Canal Lining	3110504	Jaribuni		3,000,000	795,508
Sink a second borehole (ATC)	3110504	Shimo la Tewa		2,000,000	848,120
Tsangasini sale yard	3110504	Kayafungo		5,519,233	5,519,233
Bamba milk cooling centre	3110504	Bamba		6,700,000	6,700,000
Vitengeni livestock sale yard	3110504	Sokoke		5,019,233	1,670,747

Construction of local slaughter slabs-2 Magarini, 1 Ganze	3110504	Magarini, Ganze		3,612,983	3,612,983
Gandini -kwandezi irrigation project	3110504	Garashi	Magarini	6,000,000	6,000,000
Balagha Irrigation project	3110504	Adu Ward	Magarini	1,000,000	1,000,000
Burangiri irrigation scheme	3110504	Magarini	Magarini	8,000,000	8,000,000
Matandale Waterpan pipes & fittings - Kilifi South	3110504	Mtepeni ward	Kilifi South	500,000	500,000
Refurbishment of Ngomeni fish depot	3110504	Ngomeni		3,000,000	3,000,000
Support of institution ponds	3110504	All BMUs 2 each		1,050,000	1,050,000
Development of mariculture ponds	3110504	Mtepeni		1,000,000	1,000,000
Fencing of fish landing site (fisheries compound)	3110504	sokoni		1,695,376	641,806
Construction of Flake Ice Plants (procurement and installation of flake ice plant at Malindi)	3110504	Shella		4,300,000	4,300,000
Supply of water for livestock(earth pans of 30,000cubic metres)each	3110504	Ruruma		2,500,000	2,500,000
	3110504			42,951,449	61,243,654
1 No. Motorcycle for mtondia dairy	3110704	Tezo	Kilifi North	120,000	120,000
Purchase of Tipping trailer	3110705	Mariakani	Kaloleni	600,000	600,000
Purchase of Agricultural Equipment	3111103	Ganze	Ganze	800,000	800,000
Purchase of KNAPSACK Spraying Pump	3111103	Mwawesa	Rabai	1,000,000	1,000,000
Purchase of Irrigation Kits in Ndigiria	3111103	Sokoke	Ganze	200,000	200,000
Purchase of Incubators 4 pcs	3111103	Tezo	Kilifi North	100,000	100,000
Purchase of Maize Shillers	3111103	Mariakani		600,000	600,000
Agricultural materials and equipments(Sprayers, shade nets, cassava Chippers)	3111103			2,000,000	835,500
Purchase of Agricultural Machinery & Equipment at ATC	3111103	Shimo la Tewa		600,000	600,000
Livestock materials and small equipment(Foot pumps A.I equipment)	3111103	All Wards		2,000,000	2,000,000
Purchase of AI equipment	3111103			3,500,000	3,500,000
Laboratory materials and small equipments	3111103			6,083,633	3,953,633
Laboratory equipments and small equipments	3111103			2,000,000	2,000,000
Agriculture machinery and equipment	3111103			8,517,100	6,096,260
Provision of fishing gears (nets/longlines/ droplines/scuba equipments)	3111103	All BMUs		4,670,400	1,246,400
12 Provision of Cooler boxes @ 60,000 each	3111103	Various		720,000	720,000
5 Provision of Chest Freezers @ 152,000	3111103	Various		760,000	760,000
Provision of Solar-lit Fish boxes for women entrepreneurs	3111103	All BMUs		2,400,000	2,400,000
Purchase of extension equipment and farm inputs for demonstration (Liv. Prod)	3111103			3,250,000	3,250,000
	3111103			39,201,133	30,061,793
Rehabilitation of Plant and Equipment Dairy Project	3111299	Mariakani		3,000,000	995,147
Beef production improvement (purchase of 8breeding Boran bulls-For bull cumps	3111302	Ruruma	Rabai	3,000,000	3,000,000
Provision of fingerlings	3111302	All Sub Counties		1,575,704	1,575,704
Dairy Projects	3111302	All BMUs		3,500,000	3,500,000
	3111302	Ruruma		4,000,000	4,000,000
	3111302			12,075,704	12,075,704
Rare Irrigation Scheme feasibility Study (Ganze Ward)	3111499	Ganze	Ganze	2,000,000	2,000,000
Dagamra Feasibility Study	3111499	Garashi		4,000,000	4,000,000
Conduct disease search & surveillance	3111499	County wide		1,000,000	1,000,000
Feasibility Study for a Fisheries Development	3111499	Sokoni, shella		4,500,000	4,500,000
	3111499			11,500,000	11,500,000
TOTAL					220,554,666
WATER, ENVIRONMENT, NATURAL RESOURCES AND SOLID WASTE MANAGEMENT					
PROJECT NAME	ITEM CODE	WARD	SUB-COUNTY	BUDGET AMOUNT	REVOTED AMOUNT
Water project with tank (Mkenge II water project)	3111504	dabaso	kilifi north	12,000,000	12,000,000
Ngala Girls Water Project	3111504	dabaso	Kilifi North	3,000,000	3,000,000
Goshi-Chemchem pipeline	3111504	Kakuyuni	Malindi	1,500,000	1,500,000
Water project (Dzunguni water project)	3111504	Kibarani	kilifi north	2,800,000	2,800,000
Kadzandani Pry to Muungano Pry to Masahani Pry Water Project	3111504	Mariakani	Kaloleni	5,000,000	5,000,000
Mavueni, Mavue ya kati, Mbogolo (3No. 50m ³ tanks, 3No. Boreholes/Mkwajuni, Mnarani ward water project)	3111504	mnarani	Kilifi North	7,200,000	7,200,000
Malanga Primary & mekatilili Secondary school water connection	3111504	Sokoke	ganze	400,000	400,000
Connection at Chuda village (Madamani)	3111504	Sokoke	ganze	400,000	400,000
5No. Boreholes (sites to be identified)	3111504	Junju	Kilifi South	1,300,000	1,300,000
Donation of tanks 10,000Ltrs each (2No. 10m ³ Plastic tanks with plinths)	3111504	Kambe-Ribe	rabai	1,000,000	1,000,000
Mkomani, Kadzinuni, Takaungu (Maweni)	3111504	Mnarani	Kilifi North	3,000,000	3,000,000
Boreholes at Takaungu Mavueni (Mnarani borehole)	3111504	Mnarani	kilifi north	800,000	800,000
Tanks and pipes for Bokini and Kasidi	3111504	mwarakaya	kilifi south	1,000,000	1,000,000

Masonry water tank at Maungoni village (50m3 Water storage tank-Maungoni)	3111504	Rabai Kisurutini	rabai	1,600,000	1,600,000
Installation of 10,000 Ltrs tanks at Soyosoyo	3111504	Tezo	Kilifi North	1,200,000	1,200,000
Establishment of woodlots	3111504	Ganze	Ganze	700,000	700,000
Mida-Matsajeni water project (2Km) (Dabaso)	3111504	dabaso	kilifi north	2,500,000	2,500,000
Water project with 1No. Tank Dabaso (Mkenge III water project)	3111504	dabaso	kilifi north	6,000,000	6,000,000
Songea water project-Nyari (fittings) Ganze	3111504	Ganze	ganze	1,000,000	1,000,000
Fundisa to Sogorosa Water Pipeline and 5No. Water Tanks (Gongoni Ward)	3111504	gongoni	magarini	5,000,000	5,000,000
Fundisa to Sogorosa water pipe project and 5No. water tanks	3111504	gongoni	magarini	6,000,000	6,000,000
Mumangani-Mbogolo kisiwani	3111504	kakuyuni	malindi	7,000,000	7,000,000
Katolani Tsangatsini	3111504	kayafungo	kaloleni	7,000,000	7,000,000
Vijiwani-Lamwembe-Katana Ngari	3111504	mnarani	kilifi north	4,000,000	4,000,000
Juhudi -kinarani kakomani water project	3111504	Mwanamwanga	kaloleni	6,000,000	6,000,000
Hademu-Tsakathune-kilonga water project	3111504	Mwanamwanga	kaloleni	6,000,000	6,000,000
Vwesiwesi-Kizingo Mwarakaya water project	3111504	mwarakaya	kilifi south	10,000,000	10,000,000
Chengoni-Tsangalaweni water project	3111504	mwarakaya	kilifi south	10,000,000	10,000,000
Changombe-Pwani water project	3111504	mwawesa	rabai	4,000,000	4,000,000
Maborokoni-Shella	3111504	sabaki	malindi	7,000,000	7,000,000
Shimo La Tewa pipe water project	3111504	shimo la tewa	kilifi north	4,000,000	4,000,000
Kazungu Kashuru line	3111504	tezo	kilifi north	3,500,000	3,500,000
Magarini excavation water pans	3111504	magarini	magarini	5,300,000	5,300,000
Bikidzaya well	3111504	Mwanamwanga	kaloleni	2,500,000	2,500,000
2 no grade 9 operator house kokotoni	3111504	Rabai Kisurutini	rabai	3,000,000	3,000,000
Chasimba Mbomboni phase 11	3111504	Chasimba	kilifi south	9,000,000	9,000,000
Dungicha Vimbirini pipeline	3111504	Ganze	ganze	4,000,000	4,000,000
Ganze/bamba rising main pipeline	3111504	ganze	ganze	54,000,000	54,000,000
Jacaranda-Mayungu pipeline	3111504	Watamu	malindi	6,000,000	6,000,000
kadzandani Adu kamale water pipeline	3111504	Adu	magarini	40,000,000	40,000,000
Kalimapoa pipeline	3111504	Malindi Central	malindi	3,000,000	3,000,000
Kilifi Town Water Reticulation Upgrading	3111504	Sokoni	kilifi north	10,000,000	10,000,000
Kizingo Mbaraka Chembe Water Project	3111504	Watamu	kilifi north	10,000,000	10,000,000
Kwa Jola-Mafisini water project	3111504	mwarakaya	kilifi south	3,000,000	3,000,000
Lower & Upper Ribe Kaloleni water project	3111504	Kambe-Ribe	kaloleni, rabai	20,000,000	20,000,000
Malomani-Varavo Water pipeline	3111504	Ganze	ganze	4,000,000	4,000,000
Mariakani-Shangia-Katolani	3111504	Mariakani	kaloleni	10,000,000	10,000,000
Maziwani-Fundi Hamisi	3111504	Ganda	malindi	6,000,000	6,000,000
Mirorini- mombasa	3111504	Jilore	malindi	2,000,000	2,000,000
Mitsedzini-Mirihini pipeline	3111504	Sokoke	ganze	20,000,000	20,000,000
Mkapuni-Bwagamoyo pipeline	3111504	mwawesa	rabai	16,000,000	16,000,000
Mrima wa kuku,Madeteni Water Pipeline	3111504	Kibarani	kilifi north	14,000,000	14,000,000
Pendikiani water pipeline	3111504	Ganda	malindi	5,000,000	5,000,000
Pishimwenga-Baolala	3111504	Jilore	malindi	9,000,000	9,000,000
Rehabilitation of bamba kadzandani pipe	3111504	Bamba	ganze	3,000,000	3,000,000
Rehabilitation of Mbumachi water project	3111504	jaribuni	ganze	3,000,000	3,000,000
Tsagwa-Kolongoni	3111504	Kaloleni	kaloleni	20,000,000	20,000,000
Watamu-Kanani pipeline water project	3111504	Watamu	kilifi north	12,000,000	12,000,000
250m3 water storage tank-Kadzandani	3111504	Adu	magarini	6,000,000	6,000,000
Makadzani water pan	3111504	ruruma	rabai	6,000,000	6,000,000
Makwanje dam	3111504	Kaloleni	Kaloleni	6,000,000	6,000,000
Support Dakacha woodland community Resource Centre (purchase of equipment to be supervised by CEO)-Support alternative nature based	3111504	marafa	magarini	5,000,000	5,000,000
Waa dam distribution system	3111504	kayafungo	kaloleni	5,000,000	5,000,000
Purchase of 2 no. garbage trucks	3111504		hq	15,500,000	15,500,000
Environmental education,awareness	3111504	all wards	all sub county	7,000,000	7,000,000
Greening and beautification kilifi town	3111504	sokoni	kilifi north	7,500,000	7,500,000
Support establishment of woodlots (commercial tree growing woodlots)	3111504	all words	all sub county	5,000,000	5,000,000
Goshi 1km rehabilitation	3111504	kakuyuni	malindi	2,000,000	2,000,000
TOTAL					490,700,000

EDUCATION, YOUTH AFFAIRS AND SPORTS

PROJECT NAME	ITEM CODE	WARD	SUB-COUNTY	BUDGET AMOUNT	REVOTED AMOUNT
Construction of 2 No. ECD Classrooms at Vuga Pry	3110202	Adu		3,000,000	1,536,254
Construction of 2 No. ECD Classrooms at Kadzandani Pry	3110202	Adu		3,000,000	3,000,000
Construction os 2 No. ECD Classrooms at Chambuu Pry	3110202	Adu		3,000,000	3,000,000

Construction of 1 No. ECD Classrooms at Kadzuyuni Pry	3110202	Adu		1,500,000	813,816
Construction of 1 No. ECD Classrooms at Nyamalasine Pry	3110202	Adu		1,500,000	1,500,000
Construction of 1 No. ECD Classrooms at Adimaye Pry	3110202	Adu		1,500,000	1,500,000
Construction of Baraka Jembe ECD 3no. Classrooms 6door toilets and 60No desks	3110202	Adu		5,590,078	2,570,459
2No. ECD Classrooms, Staff Room and 2 Door Toilet at Chasimba Central Pri	3110202	Chasimba		5,000,000	5,000,000
2No. ECD Classrooms, Staff Room and 2 Door Toilet at Kolongoni Primary	3110202	Chasimba		5,000,000	5,000,000
2No. ECD Classrooms, 1No. Staff Room and 2 Door Toilet at Katikirieni Pri.	3110202	Chasimba		5,000,000	5,000,000
Construction of 1 No. Classroom at Vimburuni ECD	3110202	Ganze		1,600,000	1,600,000
Construction of 1 No. Classroom at Kimbule ECD	3110202	Ganze		1,600,000	1,600,000
Construction of 2 No. Classrooms at Muhoni ECD	3110202	Ganze		3,200,000	3,200,000
Construction of 1 No. Classroom at Mgamboni ECD	3110202	Ganze		1,600,000	1,600,000
Construction of 3No. Classrooms at Bate ECD	3110202	Garashi		4,500,000	2,589,857
Construction of 2No. Classrooms at Bore Gonja ECD	3110202	Garashi		3,000,000	3,000,000
Construction of 2No. Classrooms at Masinde ECD	3110202	Garashi		3,000,000	920,596
Construction of 2 Latrines of 2 doors at Katsangatifu ECD	3110202	Garashi		1,500,000	1,500,000
Construction of 2 No. ECD Classrooms at Kambi ya Waya Pry	3110202	Gongoni		3,000,000	1,481,723
Construction of 2 No. ECD Classrooms at Tangini Kwa Kagumba ECD Centre	3110202	Gongoni		3,000,000	1,810,548
Construction of 1 No. ECD Classrooms at Borabora ECD Centre	3110202	Gongoni		1,500,000	1,500,000
Construction of 1 No. ECDE Classroom at Mitangani Pry	3110202	Jaribuni		1,500,000	1,500,000
Construction of 1 No. ECDE Classroom at Boponi Pry	3110202	Jaribuni		1,500,000	1,500,000
Construction of 1 No. ECDE Classroom at Dunguni Pry	3110202	Jaribuni		1,500,000	1,500,000
Construction of 1 No. ECDE Classroom at Manganga	3110202	Jaribuni		1,500,000	1,500,000
Construction of 1 No. ECDE Classroom at Baraka Nusery	3110202	Jaribuni		1,500,000	1,500,000
Construction of 1 No. ECDE Classroom at Chinyume Pry	3110202	Jaribuni		1,500,000	1,500,000
Construction of 1 No. ECDE Classroom at Vitsapuni	3110202	Jaribuni		1,500,000	1,500,000
Construction of 1 No. ECDE Classroom at Ngoi	3110202	Jaribuni		1,500,000	1,500,000
Construction of 2No. ECDE Classrooms at Bodoi Pry school	3110202	Junju		3,200,000	1,811,480
Construction of 2No. ECDE Classrooms at Mto Mkuu Pry school	3110202	Junju		3,200,000	3,200,000
Construction of 2No. ECDE Classrooms at Mapawa Pry school	3110202	Junju		3,200,000	3,200,000
Construction of 2No. Classrooms at Sirini Nursery school.	3110202	Junju		3,200,000	981,892
Construction of 2 No. Classrooms at Baguo ECD	3110202	Kakuyuni		3,200,000	1,782,620
Construction of 2 No. Classrooms at Goshi ECD	3110202	Kakuyuni		3,200,000	3,200,000
Construction of 1 No. Classroom at Mgandini ECD	3110202	Kakuyuni		1,600,000	1,600,000
Construction of 1 No. Classroom at Arabuko Sokoke ECD	3110202	Kakuyuni		1,600,000	1,600,000
Construction of 2 No. ECD Classrooms at Walea Pry	3110202	Kaloleni		3,000,000	3,000,000
Construction of 2 No. ECD Classrooms at Makomboani Pry	3110202	Kaloleni		3,000,000	2,197,580
Construction of 2 No. ECD Classrooms at Mwamleka Pry	3110202	Kaloleni		3,000,000	1,399,330
Construction of 2 No. ECD Classrooms at Mikiriani Pry	3110202	Kaloleni		3,000,000	3,000,000
Construction of 2 No. ECD Classrooms at Imani Pry	3110202	Kaloleni		3,000,000	3,000,000
Construction of 1. No Classroom at Zhengoni ECD	3110202	Kayafungo		1,500,000	1,500,000
Construction of 1. No Classroom at Njoweni ECD	3110202	Kayafungo		1,500,000	1,500,000

Construction of 2. No Classrooms at Mwandai ECD	3110202	Kayafungo		3,000,000	1,385,350
Construction of 1. No Classroom at Ramisi ECD	3110202	Kayafungo		1,500,000	1,500,000
Construction of an Administration block at Tsangatsini YP	3110202	Kayafungo		4,500,000	4,500,000
2No. ECD Classrooms and 2 door toilets at Mkombe Pri School	3110202	Kayafungo		3,500,000	3,500,000
2No. ECD Classrooms and 2 door toilets at Jezazhomu Pri School	3110202	Kibarani		3,500,000	3,500,000
Construction of 4No. 2 No. door toilets at EzaMoyoo ECD	3110202	Kibarani		1,000,000	1,000,000
Construction of 1 No. Classroom at Mjanaheri ECDE	3110202	Magarini		1,600,000	1,600,000
Construction of 2No. Classroom at Mbaoni ECDE Centre	3110202	Magarini		3,200,000	3,200,000
Completion of Majivuni Laboratory	3110202	Malindi Town		5,510,000	5,510,000
Construction of 3 No. ECD Classrooms at Central Pry	3110202	Malindi Town		4,500,000	3,022,490
Construction of 3 No. ECD Classrooms at Ganda Pry	3110202	Malindi		4,500,000	2,182,540
Construction of 2 No. ECD Classrooms at Mawazo ECD	3110202	Marafa		3,200,000	3,200,000
Construction of 2 No. ECD Classrooms at Tangini ECD	3110202	Marafa		3,200,000	3,200,000
Construction of 2 No. Classroom at Waresa ECD	3110202	Marafa		3,200,000	3,200,000
Construction of Mtepeni Youth Polytechnic	3110202	Mtepeni		12,200,000	12,200,000
Construction of 1 No. Classroom and an Office at Bengoni ECD	3110202	Mwanamwinga		2,000,000	2,000,000
Construction of 1 No. Classroom and an Office at Nguluweni ECD	3110202	Mwanamwinga		2,000,000	2,000,000
Construction of 1 No. Classroom and an Office at Migwaleni ECD	3110202	Mwanamwinga		2,000,000	2,000,000
Construction of Toilets at Mwazang'ombe ECD	3110202	Mwarakaya		500,000	500,000
Construction of Toilets at Kidutani ECD	3110202	Mwarakaya		1,000,000	1,000,000
Construction of Toilets at Kizingo ECD Unit	3110202	Mwarakaya		500,000	500,000
Construction of 4 No. ECDE Classrooms at Vifanjoni Pre-Primary	3110202	Mwawesa		6,000,000	6,000,000
Construction of 1 No. Classroom at Bunu Kibaoni ECD	3110202	Rabai		1,600,000	1,600,000
Construction of 1 No. Classroom at Rahama ECD	3110202	Kisurutini		1,600,000	1,600,000
Construction of a village polytechnic at Mwele/Simakeni	3110202	Rabai		3,400,000	3,400,000
Construction of 2 No. Classrooms at Mawemabomu ECD	3110202	Ruruma		3,000,000	3,000,000
Construction of 2 No. Classrooms and an Office at Ruruma YP	3110202	Ruruma		4,500,000	4,500,000
2No. ECD Classrooms at Ngamani ECD	3110202	Sokoke		3,200,000	1,434,350
Construction of 1 No. Classroom at Ngerenya YP	3110202	Tezo		1,500,000	1,500,000
Construction of 3 door toilets at Zowerani ECD	3110202	Tezo		700,000	700,000
2No. ECD Khombeni primary (jilore ward)	3110202	Jilore		1,500,000	1,500,000
Baolala Youth Polytechnic (Jilore Ward) Jilore	3110202	Jilore		2,500,000	2,500,000
Construction of ECD 2No. Classrooms and 20No.desk at Majengo primary school	3110202	Jilore		1,833,078	1,833,078
Construction of ECD 2No. Classrooms and 40 desks at viriko primary school.	3110202	Jilore		1,500,000	1,500,000
Classrooms 2No. Muyuwakae(Adu Ward) Magarini	3110202	Adu		1,500,000	1,500,000
Construction of ECD 2No. Classrooms with 40 No.desk and 4No. Door toilet at Mtoroni Primary School.	3110202	Adu		2,600,000	2,600,000
Construction of ECD 2No. Classrooms with 40 No.desk and 4No. Door toilet at Kaloleni Primary School. Adu Magarini	3110202	Adu		2,800,000	2,800,000
Construction of ECD 2No. Classrooms and 40No. Desks and 4no. Door toilet at Muyuwaikae Primary School. Adu Magarini	3110202	Adu		1,450,000	1,450,000
Msumarini Polytechnic and 4No. classrooms,equipment and 4No. door toilets.	3110202	Adu		3,500,000	3,500,000
Kanyubuni pre- primary 2 No. Classrooms and No. 2 door toilets (mwawesa) Mwawesa Rabai	3110202	Mwawesa		2,000,000	2,000,000
Bedida Pre -Primary 2 No. Classrooms (Mwawesa Ward) Rabai	3110202	Mwawesa		2,000,000	362,440
Construction of 2no. ECD Classrooms at kakuyuni primary school Malindi	3110202	Kakuyuni		1,600,000	1,600,000

Construction of 2 ECD classrooms at Madunguni dispensary Malindi	3110202	Kakuyuni		1,600,000	1,600,000
Construction of ECD 2No. Classrooms with desk at Baricho primary	3110202	Garashi		1,600,000	1,600,000
Construction of ECD 2No. Classrooms with 50No. Desks and 2No. Door pit latrine at Bungale Primary School	3110202	Garashi		2,500,000	2,500,000
Construction of ECD 2No. Classrooms with desk at Ulaya primary school 2No.pit latrine.	3110202	Garashi		2,300,000	2,300,000
Construction of ECD 2No. Classrooms with 50No. Desk and 2No door pit latrine at Karimboni primary school.	3110202	Garashi		2,500,000	2,500,000
Construction of ECD 2No. Classrooms with desk at Kata primary school.and 2No.pit latrine	3110202	Garashi		2,300,000	2,300,000
Construction of Mwanamwanga Village Polytechnic (Mwanamwanga ward) Kaloleni	3110202	Mwanamwanga		1,700,000	1,700,000
Construction of ECD School for people with disabilities (Mwanamwanga ward) Mwanamwanga Kaloleni	3110202	Mwanamwanga		2,500,000	2,500,000
construction of ECD 2no. classrooms at Maghudho primary school (Sokoke ward)	3110202	Sokoke		1,600,000	1,600,000
construction of ECD 2no. Classrooms at Kafuloni primary school	3110202	Sokoke		1,600,000	1,600,000
Construction of ECD 2no. Classrooms at ndugumnani primary school	3110202	Sokoke		1,600,000	1,600,000
construction of ECD 2no. Classrooms at Bungale Primary school	3110202	Sokoke		1,600,000	1,600,000
Construction of ICT lab Adu polytechnic	3110202	Adu			-
ECD classrooms 3No. And 100 no. desks At Majivuni primary School (malindi town ward) Malindi	3110202	Malindi Town		2,900,000	2,900,000
Construction of 3no. ECD classrooms at Kasimbiji primary school (Malindi town ward) Malindi	3110202	Malindi Town		2,500,000	2,500,000
Construction of 2 classrooms and 1 adminstarion block 2No. and 4No. Cubicle pit latrine at Bamba Youth Polytechnic	3110202	Bamba		3,500,000	3,500,000
2.No. Baada Nursery school classrooms	3110202	Bamba		1,600,000	1,600,000
Construction of ECD 2No. Classrooms at Mnagoni primary school	3110202	Bamba		1,600,000	1,600,000
Construction of ECD 2No. Classrooms at Keresa primary school	3110202	Bamba		1,600,000	1,600,000
Construction of ECD 2no. Classrooms and 40 desks at Biyubu primary	3110202	Ganze		2,500,000	2,500,000
Construction of ECD 3no. Classrooms and 2no. Toilets at Makobeni	3110202	Kambe Ribe		2,900,000	2,900,000
Construction of ECD 3no. Classrooms and 2no. Toilets at Malau primary school	3110202	Kambe Ribe		2,900,000	2,900,000
ECD 2No.Classroom Mavueni primary school	3110202	Mnarani		1,600,000	1,600,000
ECD 2No .Classroom Nzombere primary.	3110202	Mnarani		1,600,000	1,600,000
Construction of ECD 3no. Classrooms at Karima Primary school	3110202	Shella.		2,400,000	2,400,000
Construction of ECD 3no. Classrooms at Airport primary school	3110202	Shella.		2,400,000	2,400,000
Construction of a workshop at Muyeye Polytechnic (Shella Ward)	3110202	Shella.		1,700,000	1,700,000
Village polytechnic at Kibarani uwanja wa ndege	3110202	Rabai/Kisurutini		1,700,000	1,700,000
Construction of ECD 2No. Classrooms & 2No.toilets at Kajiwe Primary school.	3110202	Rabai/Kisurutini		2,300,000	2,300,000
Construction of 2 classrooms, 1No. ICT lab and 1 2No. Rooms administration block and 4No. Door toilet	3110202	Rabai Kisurutini youth polytechnic		4,500,000	4,500,000
Construction of ECD 2No. Classrooms at Kayoeni primary school	3110202	Rabai/Kisurutini		1,600,000	1,600,000
Construction of ECD 3No. Classrooms & 2No.toilets at Mwele primary school	3110202	Rabai/Kisurutini		3,250,000	3,250,000
Construction of ECD 2No. Classrooms & 2No.toilets at Benyoka primary school	3110202	Rabai/Kisurutini		2,000,000	2,000,000
Construction of ECD 2No. Classrooms with 40 No.desk at Sorogosa Nusery school.	3110202	Gongoni		2,000,000	2,000,000

Construction of ECD 2No. Classrooms with 40 No.desk at Kanyaule Nusery school.	3110202	Gongoni		2,000,000	505,775
Construction of ECD 4No. Classrooms &2cubicle &4cubicle pitlatrine at Milimani Primary school	3110202	Gongoni		1,600,000	1,600,000
Construction of ECD 2No. Classrooms at Bungu primary sch.	3110202	Chasimba		1,600,000	1,600,000
construction of ECD 2no. classrooms at ng'ombeni primary school	3110202	Chasimba		2,129,238	2,129,238
		Mariakani,Mali ndi Town, Watamu, Ruruma,Mwanamwinga,Gongoni, Tezo, Garashi, Jilore			
Construction of 9no. Model ECD schools	3110202			24,572,568	11,116,418
ECD classrooms 2No. at Mbwaka primary school (Kambe Ribe Ward) Rabai	3110202	Kambe-Ribe		1,500,000	1,500,000
Construction of 3No. Toilets at Kijiwetanga secondary school equiping Gahaleni youth polytechnic	3110202	Ganda		3,000,000	3,000,000
Construction of ECD 2No. Classrooms with desk at Zhongwani nursery school.	3110202	Garashi		1,600,000	1,600,000
Construction and equiping workshop at Dagamra youth polytechnic	3110202	Garashi		2,000,000	276,287
Construction of ECD 2No. Classrooms at chiferi & 2No. Door toilets	3110202	Mwawesa		3,000,000	338,113
Construction of ECD 2No. Classrooms with desk at Lukole nursery school	3110202	Garashi		2,000,000	2,000,000
construction of ECD 2no. Classrooms at M'bomboni primary school	3110202	Chasimba		2,000,000	2,000,000
Construction of 2No. ECDE Classrooms at Sirini Pry school	3110202	Junju		2,000,000	495,828
Construction of a Multi-purpose Talents Hall	3110202	Shimo la Tewa		7,700,000	7,700,000
Construction of a Village polytechnic (Watamu ward)	3110202	Watamu		4,000,000	4,000,000
Construction of ICT lab Kakuyuni Youth Polythechnic	3110202	Kakuyuni		2,000,000	2,000,000
Construction of Milimani Modern ECDE centre	3110202	Magarini		8,500,000	8,500,000
Construction of youth Polytechnic at Kibokoni bohole (Sabaki Ward)	3110202	Sabaki		3,700,000	3,700,000
Upgrading of Vitengeni sports ground	3110202	Sokoke		2,000,000	2,000,000
ECD 1 No.Classroom Kadzinuni.	3110202	Mnarani		1,600,000	1,600,000
Upgrading of Mapimo sports ground	3110202	Gongoni		2,000,000	2,000,000
Construction of ECD 1No. Classroom with equipments at Amoeba youth polytechnic	3110202	Gongoni		2,500,000	763,624
Construction of 1No. Classrooms at Bungu Nursery sch.	3110202	Chasimba		1,600,000	1,600,000
Construction of ICT lab Dzitsoni Youth polytechnic	3110202	Chasimba		2,000,000	2,000,000
Bureni Nursery school transferred from Timboni nursery school	3110202	Junju		1,600,000	1,600,000
Construction of ECD 2No. Classrooms at Kapecha ECD.	3110202	Junju		3,200,000	3,200,000
Construction of ICT lab Kaloleni Youth Polythechnic	3110202	Kaloleni		2,000,000	2,000,000
Upgrading of kaloleni sports ground	3110202	Kaloleni		2,000,000	2,000,000
Construction of 1 classroom Kaloleni youth polytechnic	3110202	Kaloleni		1,500,000	1,500,000
Completion of 2No. Classrooms (phase 2)mwamtunga youth polytecnic	3110202	Kaloleni		2,000,000	2,000,000
Construction of ECD 1NO. Classroom at Matsangoni Primary School	3110202	Matsangoni		1,600,000	1,600,000
Completion of 2No. ECD classrooms at Matsangoni (Matsangoni Ward) Kilifi North	3110202	Matsangoni		3,000,000	3,000,000
Construction of ECD 2No. Classrooms at Madeteni	3110202	Matsangoni		3,200,000	3,200,000
Construction of 1no. ECD classroom at Milimani Nursery school (Ganda ward)	3110202	Ganda.		1,600,000	1,600,000
Construction of 2no. ECD classrooms and toilet at Gandini primary school (Mwarakaya Ward)	3110202	Mwarakaya		3,700,000	3,700,000
Construction of ICT lab Pingilikani Youth polytechnic	3110202	Mwarakaya		2,000,000	2,000,000
Construction of 3no. ECD classrooms at Mekatilili Primary	3110202	Marafa		4,800,000	4,800,000
Upgrading of Mwanjama sport ground (Phase 2) (rur)	3110202	Ruruma		2,000,000	2,000,000

Construction of ECD 2No. Classrooms at Kijongooni 2No.toilets	3110202	Kayafungo		4,500,000	3,219,190
Construction of ECD 2 classroom at Mikingirini Primary school	3110202	Tezo		3,200,000	3,200,000
Construction of ECD 1No. Classrooms with 20 No.desk at Kaoyeni B. Primary School	3110202	Adu		1,700,000	919,900
Construction of ECD 1 classroom and 2no. Door toilet at kadzuyuni nursery	3110202	Adu		2,000,000	2,000,000
Construction of ICT lab Jaribuni polytechnic	3110202	Jaribuni		2,000,000	2,000,000
Construction of 1 No ECD classrooms - Mapotea	3110202	Ganze		1,600,000	944,243
Construction of 1 No ECD classrooms at Mbaga Pre School	3110202	Kayafungo		1,500,000	1,500,000
Construction of 1 No ECD classrooms at Mbiri Mbiri Pre School	3110202	Kayafungo		1,500,000	1,500,000
Construction of 1 No ECD classrooms at Vulashaka pre school	3110202	Gongoni		1,600,000	1,600,000
Construction of 2 No ECD classrooms - Mido	3110202	Ganze		3,200,000	2,471,984
Construction of 2No ECD classrooms & toilets at Kitsoeni pre-school	3110202	Chasimba		5,000,000	2,799,720
Construction of 2 No ECD classrooms at Kinyaule Pre School	3110202	Gongoni		2,600,000	2,600,000
Construction of 2No ECD classrooms at Kirepwe pre-school	3110202	Dabaso		3,200,000	3,200,000
Construction of 2 No ECD classrooms at Kotayo pre school	3110202	Magarini		3,250,907	3,250,907
Construction of 2No ECD classrooms at Matandale pre-school	3110202	Mtepeni		2,988,270	2,063,020
Proposed Construction of Mtandale Youth Polytechnic at Mtepeni.	3110202	Mtepeni		6,550,000	6,550,000
Proposed construction of 2No. ECD classrooms at Pendukiani primary school	3110202	Ganda		3,000,000	3,000,000
Proposed construction of 4No. Classroom block & 6toilets for Junju pre	3110202	JUNJU		10,000,000	10,000,000
Construction of 2 No. ECD classroom, store and office at Kwa dadu and Madzeni primary school	3110202	Sokoke		6,000,000	6,000,000
Construction of 3no ecd classrooms at Kajajini ecd	3110202	SHELLA		6,000,000	2,861,020
Construction of Sokoni Modern Youth polytechnic	3110202	Sokoni		8,000,000	8,000,000
Construction of 2 No ECD classrooms at Matolani pre school	3110202	Jaribuni		3,300,000	3,300,000
Erection and Completion of 13 ECD centres	3110202	27 Wards		97,114,140	76,494,517
Completion of ECD resource centre	3110202	Kibarani		60,000,000	17,005,127
Construction of ECD 3No. Classrooms at M'bonga primary school.	3110202	Jaribuni		3,000,000	1,312,372
Construction of 1 No Bungu Ecd	3110202	chasimba		1,600,000	967,126
Proposed 1No. ECD Classroom Block for Milimani Pre - Primary School - Ganda Ward	3110202	Ganda		1,516,642	830,458
Proposed Construction of 2No. ECD Classroom and 2No. Door Pit Latrine for Mitundani Primary School - Chasimba Ward	3110202	chasimba		3,732,490	2,497,710
Construction of 2 No ECD classrooms - Midzimitsano	3110202	Ganze		1,200,000	1,200,000
Construction of 2 No ECD classrooms at Amoeba pre school	3110202	Gongoni		1,000,000	1,000,000
Construction of 2No. Classrooms and 6 No. doors toilets at Milalani YP	3110202	SABAKI		5,000,000	5,000,000
Construction of 2No. ECDE Classrooms at Mwanawiji	3110202	KALOLOENI		2,997,208	2,997,208
Construction of Youth Empowerment centre	3110202	Mnarani		1,500,000	1,500,000
Completion of Bidii ECD	3110202	Sokoke		300,000	300,000
Construction of 1 No ECD classrooms at Maluwani Pre School	3110202	Kayafungo		1,160,000	1,160,000
Construction of 4no. Ecd classrooms at Boeka	3110202	Mwawesa		6,000,000	272,129
Proposed construction of 2No. Classroom block for Dagamra primary school	3110202	GARASHI		4,027,166	857,606
Proposed construction of 1No. ECD classroom at Kadzitsoni primary	3110202	Mwanamwinga		1,482,193	1,482,193
Proposed construction of 1No. ECD classroom at Dumuni Nursery school	3110202	Mwanamwinga		842,760	842,760
Construction of 2No. Toilets at Sokoke	3110202	Ganze		695,153	695,153
Proposed Construction of Laboratory at Mtwapa (Construction of 2no ecd classrooms at Kizingitini)	3110202	Shimo la Tewa		4,166,725	4,166,725
Proposed construction of 2No. ECD classrooms for Danisa pre-school-Marafa ward	3110202	Marafa		1,816,394	459,624
Proposed construction of 2No. ECD classrooms for Kerosa pre-school-Marafa ward	3110202	Marafa		1,816,394	459,624
Kagombani Ecd 2no.ecd- Ganze ward	3110202	Ganze		3,200,000	3,200,000

Kaliang'ombe ECD 1 classroom & 2 toilets	3110202	Kaliang'ombe		2,000,000	2,000,000
Construction of 1No. ecd at Mikiringini pre-school	3110202	TEZO		1,500,000	1,500,000
Construction of 1 No ECD classrooms at Zia ra ache Pre School	3110202	Kayafungo		1,160,000	1,160,000
Construction of 2 No ECD classrooms - Kwakijala	3110202	Ruruma		3,000,000	3,000,000
Construction of 2 No ECD classrooms - Makonden	3110202	Ruruma		3,000,000	3,000,000
Construction of 2 No ECD classrooms - Dzanikeni	3110202	Ruruma		3,000,000	1,827,136
Construction of 2 No ECD classrooms at Kikaangajeni pre school	3110202	Magarini		1,650,000	1,650,000
Construction of 1 No ECD classroom and Office at Jembeni	3110202	Mwanamwinga		2,000,000	2,000,000
Construction of 2 No ECD classrooms at Makululu Pre School	3110202	Kaloleni		3,300,000	444,920
Construction of 4 No ECD classrooms & 2 toilets at Chonyi Pre School	3110202	Mawesa		6,000,000	6,000,000
Construction of Kakuyuni Education college	3110202	Kakuyuni		5,000,000	5,000,000
Construction of youth polytechnic 2 No classrooms with equipments at Shakahola	3110202	Adu		5,000,000	3,746,539
Mdzongoloni Youth polytechnic	3110202	Kibarani		6,400,000	1,231,160
Construction of 2 No ECD classrooms at Kotayo pre school	3110202	Magarini		2,000,000	2,000,000
Proposed 1No. ECD Classroom Block for Milimani Pre - Primary School - Ganda Ward	3110202	Ganda		1,576,157	1,576,157
Proposed 1No. ECD Classroom Block for Mafisini Primary School - Chasimba Ward	3110202	chasimba		1,708,964	632,874
Proposed Construction of 2No. ECD Classroom for Kwa Upanga Primary School - Ganda Ward	3110202	Ganda		2,973,695	1,256,745
Proposed construction of 1No. Classroom block for Miwani pre-primary school	3110202	Ganda		1,568,213	1,568,213
Construction of 2No ECD classrooms at Ndunduni pre-school	3110202	Mawesa		3,200,000	3,200,000
Establishment of Mtwapa Sports Ground	3110202	Shimo La Tewa		4,600,000	4,600,000
Renovation of Mbonga primary school	3110302	Jaribuni		1,500,000	847,332
Renovation of Mbonga primary school	3110302	Jaribuni		1,500,000	847,332
Renovation of Dungicha ECD	3110302	Ganze		500,000	500,000
Renovation of Mikobachenda Nursery	3110302	Jaribuni		1,300,000	1,300,000
Renovation of Gede Polytechnic plus 2 classes	3110302	Dabaso		2,350,000	2,350,000
Renovation of Palakumi ECD	3110302	Jaribuni		500,000	500,000
	3110302				624,370,410
Upgrading of Malindi sports ground (Cleopatra)	3110504	Malindi		3,000,000	3,000,000
Upgrading of Vipingo Sports ground	3110504	Mtepeni		2,000,000	2,000,000
Upgrading of Mwanjama sports ground (Phase 2)	3110504	Rabai		1,291,390	1,291,390
	3110504				6,291,390
Purchase of bus for Mapimo Youth Polytechnic	3110708	Gongoni		3,500,000	3,500,000
Equipping of Youth Empowerment Centers (Kilifi, Kaloleni & Gongoni YECs)	3111001			3,000,000	3,000,000
Purchase of desks for Bate, Bore Ngoja and Masinde ECDs	3111001	Garashi		1,500,000	70,000
Purchase of 500 No. Desks	3111001	Adu		1,500,000	1,500,000
Purchase of ECDE Desks	3111001	Kakuyuni		1,300,000	1,300,000
Purchase of ECD desks	3111001	Malindi Town		400,000	400,000
ECD Desks Mnarani primary	3111001	Mnarani		1,000,000	1,000,000
50.No.desks to be supplied to ten ECD school					
500No.desks	3111001	Ganze		2,500,000	2,500,000
40.No. Desks ECD at Kathama primary school.	3111001	Adu		200,000	200,000
Supply of Desk 50 pieces	3111001	Garashi		200,000	200,000
Supply of 100 No. Desks at Kasimbiji ECD School	3111001	Malindi Town		400,000	400,000
80 Pieces Desks and Chairs at Adu Nursery School.	3111001	Adu		500,000	500,000
Renovation of ECD 4No. Classrooms at Makumba primary school	3111001	Garashi		1,000,000	1,000,000
Supply of Desks to ECDs	3111001	All Wards		15,000,000	15,000,000
	3111001				27,070,000
Purchase of ECD Exercise books	3111109	Malindi Town		90,000	90,000
Purchase of Equipment for Mwarakaya YP	3111109	Mwarakaya		2,000,000	2,000,000
Purchase of Equipment for Tezo YP	3111109	Tezo		1,000,000	1,000,000
Purchase of Equipment fo milalani youth Polytechnic	3111109	Sabaki		1,000,000	1,000,000
Equipping of Roka youth polytechnic.	3111109	Matsangoni		2,000,000	2,000,000
Purchase of sports facility	3111109	Malindi		2,000,000	2,000,000
Purchase of sports/football kits	3111109	Shimolatewa		1,000,000	1,000,000
Sports facility	3111109	Mariakani		1,000,000	1,000,000

Purchase of sports kits	3111109	Kakuyuni		1,000,000	1,000,000
	3111109				11,090,000
Purchase of Sports Kits	3111120	Rabai		1,700,000	1,700,000
Integrated Youth development program	3111120	Kisurutini		3,500,000	3,500,000
	3111120	All Wards			5,200,000
Research and feasibility	3111499	All		1,000,000	1,000,000
TOTAL					678,521,800
COUNTY HEALTH SERVICES					
PROJECT NAME	ITEM CODE	WARD	SUB-COUNTY	BUDGET AMOUNT	REVOTED AMOUNT
Completion of Mtepeni Dispensary Staff House	3110202	Mtepeni		2,800,000	1,000,000
Construction of Kanyumbuni Dispensary	3110202	Mwawesa		4,000,000	4,000,000
Construction of Kwajuaje Dispensary	3110202	Mwawesa		4,000,000	4,000,000
Construction of a modern toilet at Mitsajeni dispensary	3110202	Kambe Ribe		700,000	700,000
Completion of Lutsanga Dispensary	3110202	Kambe Ribe		5,000,000	5,000,000
Construction of Jimba Dispensary (Ruruma ward)	3110202	Ruruma		3,000,000	3,000,000
Completion of Vitengeni Health Centre staff houses	3110202	Sokoke		1,000,000	1,000,000
Completion of Vitengeni Health Centre (Sokoke Ward)	3110202	Sokoke		4,400,000	4,400,000
Construction of Kithengwani Dispensary (Mwanamwinga ward)	3110202	Mwanamwinga		3,500,000	3,500,000
Construction of Mwakuhenga Dispensary (Mnarani ward)	3110202	Mnarani		3,500,000	3,500,000
Construction of Dispensary at Mtangani (Sabaki Ward)	3110202	Sabaki		3,500,000	3,500,000
Construction of staff quarters at Kidutani Dispensary (Mtepeni Ward)	3110202	Mtepeni		1,500,000	1,500,000
Upgrading of Jaribuni, Palakumi and Mwapula Dispensary	3110202	Jaribuni		6,000,000	6,000,000
Completion of Pingilikanim Maternity ward (Mwarakaya ward)	3110202	Mwarakaya		3,000,000	3,000,000
Construction of mwale dispensary	3110202	Rabai/Kisurutini		3,700,000	3,700,000
Completion of dispensary and observation ward at kadzifitseni and toilets.	3110202	Magarini		1,500,000	1,500,000
Construction completion of Mortuary at Malindi Hospital	3110202	Malindi Town		10,000,000	10,000,000
Construction of Accident, Emmergency & ICU Complex at Kilifi Referral Hospital	3110202	Sokoni		63,500,000	63,500,000
Construction of Maternity theatre at Marafa	3110202	Marafa		10,000,000	10,000,000
Construction of Chakama Dispensary	3110202	Adu		10,000,000	3,968,683
Construction of dispensary at mwembe kati	3110202			4,000,000	3,065,446
Construction of dispensary at Mrima Mkulu	3110202			7,884,783	7,884,783
Construction of Migumo Miri Dispensary	3110202			6,200,000	3,169,709
Construction of Dispensary at Uwanja wa Ndege	3110202			10,820,661	152,999
Construction of One Delivery Room Watamu Dispensary	3110202	Watamu		2,000,000	2,000,000
Construction of Maternity at Chiferi	3110202	Mwawesa		3,000,000	3,000,000
Construction of Maternity ward at Kombeni	3110202	Mwawesa		3,600,000	3,600,000
Refurbishment of roof at Gede Dispensary	3110202			1,000,000	1,000,000
Completion of Milalani Dispensary	3110202	Kaloleni		6,000,000	6,000,000
Modern Dispensary - Maereni	3110202			4,000,000	4,000,000
Dispensary - Mdzongoloni	3110202			4,000,000	4,000,000
Construct/Upgrade Maternity and Operating theatre in Marafa	3110202			30,000,000	22,277,042
Construct/Upgrade Maternity and Operating theatre in Bamba	3110202			30,000,000	24,853,514
Construct/Upgrade Maternity and Operating theatre in Rabai	3110202			30,000,000	30,000,000
					251,772,175
Construction of Dispensary staff quarter with 2No. Door toilet at Shakahola (Adu ward)	3110201	Adu		6,000,000	6,000,000
Construction of Staff House at Mrima Wa Ndege Dispensary	3110201			1,308,012	1,308,012
Construction of staff House at Jila	3110201	Bamba		9,210,145	4,410,154
					11,718,166
Refurbishment of Bore Singwaya Dispensary	3110302	Garashi		1,500,000	1,500,000
Renovation of Jimba Dispensary	3110302	Watamu		9,409,922	9,409,922
Rehabilitation of Mongotini Dispensary	3110302	Kakuyuni		5,000,000	5,000,000
					15,909,922
Fencing and Gate at Muryachakwe Dispensary	3110504	Sokoke		500,000	500,000
Uwanja wa ndege staff house fencing.	3110504	Rabai/Kisurutini		1,000,000	1,000,000
Excavation of Sosoni dispensary septic tank	3110504	Marafa		1,000,000	1,000,000
Construction of soak pit at Gede health centre	3110504			1,000,000	1,000,000

Construction of soak pit at Kiwandani health centre	3110504			1,000,000	1,000,000
Construction of soak pit at Tsangatsini health centre	3110504			1,000,000	1,000,000
Construction of soak pit at Ndatani health centre	3110504			1,000,000	1,000,000
Construction of soak pit at Tunzanane health centre	3110504			1,000,000	1,000,000
Construction of soak pit at Kachororoni health centre	3110504			1,000,000	1,000,000
Jila Dispensary soak pit	3110504	Bamba		1,000,000	1,000,000
Fencing Hospital compound at Bamba	3110504	Bamba		5,000,000	5,000,000
Gongoni Dispensary Fencing	3110504	Gongoni		1,000,000	1,000,000
					15,500,000
Purchase of Furniture for Mitsajeni Dispensary	3111001	Kambe Ribe		500,000	500,000
Purchase of Furniture for Ribe Dispensary	3111001	Kambe Ribe		400,000	400,000
					900,000
Lab Equipments for Dida Dispensary	3111101	Sokoke		300,000	300,000
Operationisation of Kachochoroni Dispensary	3111101	Ganze		800,000	800,000
Expansion and Equipping of Mtondia Dispensary (Tezo Ward)	3111101	Tezo		3,000,000	3,000,000
Purchase and installation of Warehouse Cold room equipment at Kilifi County Warehouse	3111101	Sokoni		10,500,000	10,500,000
Purchase & installation of Oxygen plant for Kilifi Hosp	3111101	Sokoni		45,000,000	45,000,000
Purchase and installation of incinerator at Bamba	3111101	Bamba		12,000,000	12,000,000
					71,600,000
TOTAL					367,400,263
ROADS, TRANSPORT AND PUBLIC WORKS					
PROJECT NAME	ITEM CODE	WARD	SUB-COUNTY	BUDGET AMOUNT	REVOTED AMOUNT
Top up Construction of bodaboda shades (3 No.)	3110202	RURUMA		1,500,000	1,500,000
Construction of 1 No. Modern Fire Station(MTWAPA)	3110202	Shimo La Tewa		23,000,000	23,000,000
Construction of fire stations	3110202	Mariakani/Kilifi		30,000,000	14,889,730
					39,389,730
Nzombere Road	3110402	Mnarani		4,000,000	3,987,036
Majengo - Kiroasa road (10 Km)	3110402	Marafa		10,000,000	2,448,064
Babadogo Road	3110402	Kaloleni		1,000,000	1,000,000
Junction B8 Kikambala to Sultan Palace	3110402	Mtepeni		65,503,497	19,435,117
Construction of Dzalankadze - Mama Fahima Rd (500 Metres)	3110402	Shimo La Tewa		4,000,000	4,000,000
LASDAP Projects 2014/15	3110402			53,711,128	38,037,007
Top up for Roads Brought Forward from FY 2014/15	3110402			156,304,123	80,135,424
Mtwapa bus park Phase I	3110402	Shimo La Tewa		35,000,000	8,647,110
Modern Rescue vehicle	3110402	All		12,000,000	12,000,000
Kilifi Mnarani Street lights	3110402	Sokoni		36,000,000	36,000,000
Laying of Murrum from Shomela TC to Shomela Secondary - 1 Km	3110402	Gongoni		1,720,000	1,720,000
Completion of Kavunyalalo to Madunguni Road	3110402	Kakuyuni		4,100,000	4,091,900
Guruguru to MnaziMmwenga Rd	3110402	Kayafungo		3,000,000	2,968,672
Heavy and Smooth grading of Matsangoni Stage to Mpenda Kula Road (4Km)	3110402	Matsangoni		5,800,000	5,333,100
Grading and Murraming of Mtamboni-Kibadhi-Kadzitsoni-Kajionee roads	3110402	Mwanamwinga		9,000,000	9,000,000
Street Lights at Goa, Nyambura, Mtwapa Mtaani Village(changed to dutch water to kwa kalume road to cabro standard)	3110402	Shimo la Tewa		15,000,000	14,985,982
Rehabilitation and upgrading to gravel of Rimarapera to Midoina Road - 12Km	3110402	Bamba		15,000,000	7,735,038
Grading and Murraming of various roads(14km) (shella)	3110402	Shella		15,000,000	4,866,896
Rehabilitation of Sosoni - Majengo - Mulunguni road (10 Km)	3110402	Marafa		5,000,000	5,000,000
Upgrading to bitumen of mtwapa roads	3110402	Sokoni		39,132,009	38,347,648
Opening of Maluwani access road	3110402	Kayafungo		3,000,000	1,751,144
					301,490,138
Fencing of Kikambala Playing Ground and Shades	3110504	mtwapa		3,000,000	3,000,000
Construction of storm water drain at Kilifi	3110504	Sokoni		22,000,000	4,617,692
Purchase of fire fighting equipment	3110504	HQ		1,000,000	1,000,000
Rehabilitation of golden key lambada road	3110504	Mtwapa		3,985,000	2,320,150
Rehabilitation of Streetlights@Mariakani	3110504	Mariakani		4,952,000	2,779,708
Rehabilitation of Drainage works-Malindi Round Ab	3110504	Malindi		1,062,831	1,062,831
					14,780,381
TOTALS					355,660,249
LAND, ENERGY, HOUSING AND PHYSICAL PLANNING					
PROJECT NAME	ITEM CODE	WARD	SUB-COUNTY	BUDGET AMOUNT	REVOTED AMOUNT

Development of County Development Control bill	2211310	HQ		2,000,000	2,000,000
Development Control Manual	2211310	HQ		2,000,000	2,000,000
Development of County Housing Policy	2211310	HQ		2,000,000	2,000,000
county spartial plan	2211310	HQ		18,166,523	3,863,333
urban planning	2211310	HQ		3,870,000	3,870,000
valuation roll	2211310	HQ		36,498,500	20,962,510
energy audit	2211310	HQ		1,200,000	1,200,000
					35,895,843
Planning of Jilore adjudication centre	2211324	Jilore		1,000,000	1,000,000
Land survey in Mitsedzini, Malanga/Ndugumnani and 3,000 acres in Ndigiria Sub-Location	2211324	Sokoke		2,000,000	2,000,000
Survey for Kambe Polytechnic Land	2211324	Kambe Ribe		700,000	700,000
Kamala Adu Adjudication Section	2211324	Adu		6,376,800	4,456,800
MtsarawaTsatsu scheme	2211324	Bamba		5,000,000	3,350,000
MwembeKati/Kasidi	2211324	Mwarakaya		5,000,000	3,350,000
Viriko	2211324			5,000,000	5,000,000
Baricho/Bakadha	2211324	Garashi		5,000,000	3,350,000
Tsangalaweni B Adjucation Section	2211324	Ganze		3,500,000	2,450,240
Kidutani settlemt scheme	2211324	Mtepeni		5,883,200	4,120,478
Titling of County Assets	2211324	Various		9,000,000	7,260,000
Preparation of upgrading development plans for:-					
Misufini, Tsangatsini	2211324	Various		14,000,000	14,000,000
Land Clinics	2211324			2,000,000	2,000,000
Solar Lanterns and Bio gas Kits	2211324	Various		6,000,000	6,000,000
Land adjudication	2211324	HQ		7,000,000	7,000,000
Purchase of 5 bio gas kits	2211324	HQ		500,000	500,000
Land survey	2211324	HQ		500,000	500,000
Revision of Malindi Zoning plan	2211324	Malindi		5,000,000	100,000
Resource Mapping and GIS system	2211324	HQ		9,370,498	9,370,498
Baricho adj section(Malindi)	2211324	Garashi		3,000,000	3,000,000
Viriko adj sec (Malindi)	2211324	Malindi		3,000,000	3,000,000
Other sections	2211324	HQ		7,000,000	6,480,000
Titling of County facilities	2211324	HQ		3,000,000	3,000,000
Design concept for street scape for county streets	2211324	HQ		500,000	500,000
Revision of Mtwapa Mariakani and Kilifi ISUDP	2211324	Various		2,000,000	2,000,000
					94,488,016
Completion of lands Head quarter building	3110202	HQ		14,000,000	2,328,022
					2,328,022
Automation of Land Information Management	3111111	HQ		15,000,000	15,000,000
					15,000,000
Top up for purchase of hydrofoam machine	3111114	Ruruma		1,000,000	1,000,000
					1,000,000
Purchase of Land for Ruruma Youth Polytechnic	3130101	Ruruma		2,000,000	2,000,000
					2,000,000
TOTAL					150,711,881

ICT, CULTURE AND SOCIAL SERVICES

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

TRADE, INDUSTRIALIZATION, COOPERATIVE DEVELOPMENT, TOURISM AND WILDLIFE

PROJECT NAME	ITEM CODE	WARD	SUB-COUNTY	BUDGET AMOUNT	REVOTED AMOUNT
Promotion of Co-operative Marketing (Dairy,Cashnuts, Coconuts)	2210504	ALL		2,000,000	2,000,000
Promotion of New Co-operatives	2210504	ALL		5,000,000	3,302,490
Capacity building and sensitization on Mbegu Fund	2210504	ALL		28,000,000	16,157,400
Development of County Beach management Plan	2210504	ALL		3,000,000	2,620,000
Mapping of Tourism site	2210504	ALL		3,000,000	3,000,000
					27,079,890
Tourism Promotion Activities	2210505	ALL		7,000,000	3,309,210
					3,309,210
Establishment of Mbegu Fund for MSMEs	2640505	ALL		12,000,000	12,000,000
					12,000,000
Cassava Market	3110202	Ganze		4,000,000	4,000,000

Construction of a tailoring block at Buni	3110202	Rabai Kisurutini		1,600,000	1,600,000
Construction of Malanga Modern Open Air Market	3110202	Sokoke		4,000,000	4,000,000
Construction of Mwarakaya market (Mwarakaya ward)	3110202	Mwarakaya		5,000,000	5,000,000
Completion of Mkwajuni market (Mnarani Ward)	3110202	Mnarani		5,000,000	5,000,000
Construction of market Shade at Tsangatsini trading centre (Kayafungo ward)	3110202	Kayafungo		2,000,000	2,000,000
Construction of 2no. toilets at Mijomboni Market Centre (Dabaso Ward)	3110202	Dabaso		1,000,000	1,000,000
Construction of charo ngoma market	3110202	Kibarani		5,000,000	5,000,000
Construction of Mjanaheri toilets 4No. Door	3110202	Magarini		1,000,000	1,000,000
Construction of 2No. 1No. Door pit latrines at Majaoni trading centre	3110202	Tezo		1,400,000	1,400,000
Garashi open air market	3110202	Garashi		2,000,000	2,000,000
Construction of roof market at Kagombani	3110202	Magarini		5,000,000	2,652,583
Construction of Mtwapa Market	3110202	SHIMO LA TEWA		25,000,000	25,000,000
Construction of Mjanaheri Market	3110202	GONGONI		4,000,000	4,000,000
Construction of Vitengeni Market	3110202	VITENGENI		7,500,000	7,500,000
Construction Ganze Market	3110202	GANZE		4,400,000	4,400,000
Construction of Calibration Laboratory in Malindi	3110202	SHELA		4,750,000	4,750,000
Watamu Tourism & Cultural Market	3110202	WATAMU		5,000,900	5,000,900
Mariakani market stalls	3110202	MARIAKANI		3,788,264	2,576,528
Charo wa Mae Mrkt (Phase 2)	3110202	SOKONI		25,000,000	25,000,000
Marafa Market (rehabilitation)	3110302	Marafa		2,500,000	2,500,000
Renovation of the department headquarters	3110302	SOKONI		6,000,000	6,000,000
Refurbishment of Dept. Hqs	3110302	SOKONI		3,000,000	3,000,000
Rehabilitation of sosoni open air market	3110302	Marafa		2,000,000	2,000,000
					126,380,011
Mariakani open air Market (Fencing)	3110504	Mariakani		2,000,000	2,000,000
					2,000,000
Purchase and Installation of Posho Mill at Skikaadabu	3111120	Rabai Kisurutini		1,000,000	1,000,000
Purchase of Mkt Tents	3111120	Kakuyuni		1,500,000	1,500,000
Purchase of Market Tents	3111120	Marafa		500,000	500,000
Purchase of Market Tents	3111120	Gongoni		280,000	280,000
Purchase of Tents for Open Mkt Traders	3111120			2,150,000	2,150,000
					5,430,000
Feasibility studies (EIA)	3111499	ALL		3,000,000	3,000,000
Feasibility Study for Revival of Mariakani Dairy Co-operative	3111499	MARIAKANI		3,000,000	3,000,000
					6,000,000
TOTAL					182,199,111.40
DEVOLUTION, PUBLIC SERVICE AND DISASTER MANAGEMENT					
PROJECT NAME	ITEM CODE	WARD	SUB-COUNTY	BUDGET AMOUNT	REVOTED AMOUNT
Sea rescue base	3110202	Sokoni		8,200,000	8,200,000
Partitioning of Mtwapa and Watamu offices	3110202	Watamu		6,000,000	6,000,000
Construction of toilets at Mariakani town hall	3110202	Mariakani		1,000,000	1,000,000
Sub county office completion	3110202	6 wards		25,000,000	20,006,438
					35,206,438
Renovation of Mariakani Town Hall	3110302	Mariakani		3,000,000	3,000,000
					3,000,000
Purchase of sea rescue boat	3110702	Sokoni		15,000,000	14,870,750
					14,870,750
Purchase of assorted sea rescue items	3111120	Mnarani		15,000,000	9,825,000
					9,825,000
TOTAL					62,902,188