

	<b>COUNTY GOVERNMENT OF KILIFI</b>				
	<b>MALINDI MUNICIPALITY</b>				
	<b>BUDGET ESTIMATES AS PER PROGRAMMES FY 20/21</b>				
	VOTE 3135 MALINDI MUNICIPALITY				
	1: VISION				
	Well planned urban area and preferred tourism destination				
	2.MISSION				
	To provide necessary infra-structure, efficient and effective service delivery				
	3.PROGRAMMES				
	Over the medium term, FY 2020/21-2021/22, the Municipality of Malindi will implement the following programmes:				
	<b>Programmes and Sub-Programmes</b>				
	<b>Programme 1: General Administration, Planning and Support Service</b>				
	Sub-Programme 1.1: Administration and Human Resource Management				
	Sub-Programme 1.2: Management of Board Affairs				
	Sub programme 1.3: Public Participation				
	<b>Programme 2: Urban Development Services</b>				
	S.P 2.1: Administration				
	S.P 2.2: Transport and Infrastructure				
	S.P 2.3: Land use Planning and Management				
	S.P 2.4: Environmental Management				
	S.P 2.5 Social Development and Disaster Management				
	<b>SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION</b>				
	<b>SUMMARY OF EXPENDITURE BY PROGRAMMES</b>				
	<b>Programmes and Sub-Programmes</b>				
	Use of Goods and Services				
	Other Recurrent Expenditure				
<b>PROGRAM</b>	<b>General Administration, Planning and Support Services</b>				
<b>SUB PROGRAM</b>	<b>Administration and Human Resource</b>				
<b>DELIVERY UNIT</b>	<b>KEY OUTPUT</b>	<b>KEY ACTIVITIES</b>	<b>SUB ACTIVITIES</b>	<b>INPUT CODES</b>	<b>AMOUNT</b>
Municipality of Malindi	Efficient and effective Service Delivery	Human resource management	Basic Salaries - Permanent - Others	2110199	4,536,000.00
			Contractual Employees	2110201	6,240,000.00
			Basic Salaries-Temporary-Others	2110299	4,800,000.00
			House Allowance	2110301	
			Transport Allowance	2110314	
			Extreneous allowance	2110315	
			Leave Allowance	2110320	
			Employer contribution to national social security fund	2120101	200,000.00
			Employer contribution to staff pension scheme	2120103	
			Electricity	2210101	2,000,000.00
			Water and sewerage charges	2210102	114,000.00
			Gas expenses	2210103	60,000.00
			Telephone, Telex, Facsimile and Mobile Phone Services	2210201	200,000.00
			Internet Connections	2210202	
			Courier and Postal Services	2210203	100,000.00
			Travel costs	2210301	
			Domestic Accomodation	2210302	
			Daily Subsistence Allowance	2210303	1,000,000.00
			Sundry Items (e.g. airport tax, taxis, etc...)	2210304	500,000.00
			Travel Costs (airlines, bus, railway, etc.)	2210401	1,000,000.00
			Foreign accomodation	2210402	1,400,000.00
			Publishing and Printing Services	2210502	100,000.00
			Subscriptions to Newspapers, Magazines and Periodicals	2210503	100,000.00
			Advertising, Awareness and Publicity Campaigns	2210504	
			Rents and Rates - Non-Residential	2210603	
			Hire of Transport, Equipment	2210604	
			Hire of Equipment, Plant and Machinery	2210606	100,000.00
			Hire of Training Facilities and Equipment	2210704	100,000.00
			Kenya School of Government	2210715	150,000.00
			Training Expenses - Other (Bud	2210799	300,000.00
			Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2210801	300,000.00
			Boards, Committees, Conferences and Seminars	2210802	200,000.00
			National Celebrations	2210805	150,000.00
			Building insurance	2210902	
			Motor Vehicle Insurance	2210904	600,000.00
			Purchase of Uniforms and Clothing - Staff	2211016	1,000,000.00
			Supplies and Accessories for Computers and Printers	2211102	200,000.00
			Sanitary and Cleaning Materials, Supplies and Services	2211103	300,000.00
			Refined Fuels and Lubricants for transport	2211201	1,000,000.00
			Contracted Guards & cleaning services	2211305	1,500,000.00
			Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2211306	
			Contracted Professional Services	2211310	800,000.00
			Maintenance Expenses - Motor Vehicles	2220101	500,000.00
			Routine Maintenance - Motorvehicles	2220105	
			Maintenance of Office Furniture and Equipment	2220202	100,000.00
			Maintenance of Computers, Software, and Networks	2220210	100,000.00
			Maintenance of Communications Equipment	2220212	100,000.00
			Purchase of Office Furniture and Fittings	3111001	
			Purchase of Computers, Printers and other IT Equipment	3111002	
			Purchase of Airconditioners, Fans and Heating Appliances	3111003	100,000.00
			Purchase of Exchanges and other Communications Equipment	3111004	100,000.00
			Purchase of Photocopiers	3111005	
			Purchase of Generators	3111110	
			Purchase of ICT networking and Communications Equipment	3111111	
			<b>SUB TOTAL</b>		<b>30,050,000.00</b>
<b>SUB PROGRAM</b>	<b>Management of Board Affairs</b>				
<b>DELIVERY UNIT</b>	<b>KEY OUTPUT</b>	<b>KEY ACTIVITIES</b>	<b>SUB ACTIVITIES</b>	<b>INPUT CODES</b>	<b>AMOUNT</b>
Municipality of Malindi	An efficient and effective Board	Capacity building trainings	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2210301	500,000.00
			Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2210801	1,000,000.00
			Boards, Committees, Conferences and Seminars	2210802	1,000,000.00
			Board Allowance	2210809	2,000,000.00
			Temporary committee expenses	2211320	
			<b>SUB TOTAL</b>		<b>4,500,000.00</b>
<b>SUB PROGRAM</b>	<b>Public Participation</b>				
<b>DELIVERY UNIT</b>	<b>KEY OUTPUT</b>	<b>KEY ACTIVITIES</b>	<b>SUB ACTIVITIES</b>	<b>INPUT CODES</b>	<b>AMOUNT</b>
Municipality of Malindi		Meetings	Publishing and Printing services	2210502	100,000.00
			Advertising, Awareness and Publicity Campaigns	2210504	50,000.00
			Hire of Transport, Equipments	2210604	100,000.00
			Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2210801	200,000.00
			<b>SUB TOTAL</b>		<b>450,000.00</b>
			<b>TOTAL RECURRENT</b>		<b>35,000,000.00</b>
<b>PROGRAM</b>	<b>Urban Development Services</b>				
<b>SUB PROGRAM</b>	<b>Administration and Support Services</b>				
<b>DELIVERY UNIT</b>	<b>KEY OUTPUT</b>	<b>KEY ACTIVITIES</b>	<b>SUB ACTIVITIES</b>	<b>INPUT CODES</b>	<b>AMOUNT</b>
Municipality of Malindi	Welcoming Municipal HQ	Painting and repair works	Refurbishment of non residential buildings	3110302	6,000,000.00
			Provision for the 2 Nos Motor Cycles fro the Inspectorate	3110704	800,000.00
			<b>SUB TOTAL</b>		<b>6,800,000.00</b>
<b>SUB PROGRAM</b>	<b>Transport and Infrastructure</b>				
<b>DELIVERY UNIT</b>	<b>KEY OUTPUT</b>	<b>KEY ACTIVITIES</b>	<b>SUB ACTIVITIES</b>	<b>INPUT CODES</b>	<b>AMOUNT</b>
Municipality of Malindi	Motorable and well maintained roads	Routine maintainance	Rehabilitation of Roads and replacement of displaced cabros	2220207	3,000,000.00
			Maintainance of parking slots		2,000,000.00
			Rehabilitation of Street Furniture	2220299	2,000,000.00
			Maintainance of Storm Water Drainage Covers and Gratings	2220206	2,000,000.00
			<b>SUB TOTAL</b>		<b>9,000,000.00</b>
<b>SUB PROGRAM</b>	<b>Environmental Management</b>				
<b>DELIVERY UNIT</b>	<b>KEY OUTPUT</b>	<b>KEY ACTIVITIES</b>	<b>SUB ACTIVITIES</b>	<b>INPUT CODES</b>	<b>AMOUNT</b>
Municipality of Malindi	Clean, safe and attractive urban area environment	Urban greening	Urban greening from the Airport to roundabout, to New Law Court, Ginnery to Oasis Centre	3111305	2,000,000.00
			Provision of solid waste garbage bins		3,500,000.00
			Social awareness message billboards and signage		1,200,000.00
			Construction of animal impounding and detention Facility		1,000,000.00
			Construction of Solid Waste Receptacles		1,000,000.00
			Provision of 'Taka' Bikes		500,000.00
			<b>SUB TOTAL</b>		<b>9,200,000.00</b>
<b>SUB PROGRAM</b>	<b>Sub programme 2.5 Social Development &amp; Disaster Management</b>				
<b>DELIVERY UNIT</b>	<b>KEY OUTPUT</b>	<b>KEY ACTIVITIES</b>	<b>SUB ACTIVITIES</b>	<b>INPUT CODES</b>	<b>AMOUNT</b>
	A clean and well planned town with an organised business environment	Clearing of road reserves	Provision of modern portable business cointainers for roadside traders		5,000,000.00
			Maintainance of street and mass Lights		3,000,000.00
			Provision of uniforms and other sports equipment	2211016	3,000,000.00
			<b>SUB TOTAL</b>		<b>11,000,000.00</b>
			<b>TOTAL DEVELOPMENT RECURRENT + DEVELOPMENT</b>		<b>36,000,000.00</b>
					<b>71,000,000.00</b>
		Kenya Urban Support Programme-Urban Development Grant		3111106	<b>233,406,332.00</b>
		<b>GRAND TOTAL</b>			<b>304,406,332.00</b>