

REPUBLIC OF KENYA  
COUNTY GOVERNMENT OF KILIFI



**DRAFT PROGRAMME BASED BUDGET ESTIMATES  
FOR THE PERIOD ENDING JUNE 30, 2021**

**15-Apr-20**

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<b>FISCAL FRAMEWORK FY 2020/21</b>	
<b>DESCRIPTION</b>	<b>ESTIMATES FY 2020/21</b>
<b>GROSS REVENUE</b>	<b>12,765,796,125</b>
<b>Total Allocation of Equitable Share of Revenue Raised Nationally</b>	<b>10,281,220,100</b>
Equitable Share	10,281,220,100
<b>Total Conditional Grants to County Government</b>	<b>1,824,081,312</b>
<b>Total Conditional Grants from the National Government Revenue</b>	<b>570,846,602</b>
Compensation for User Fee Foregone	25,969,864
Leasing of Medical Equipment	148,396,170
Road Maintenance Fuel Levy	316,014,398
Rehabilitation of Village Polytechnic	80,466,170
<b>Total Conditional allocations to County Governments from Loans and Grants from Development Partners</b>	<b>1,253,234,710</b>
Loans and Grants	945,715,703
Transforming Health Systems (THS) for Universal Health Project	277,819,007
DANIDA Grant (Universal Healthcare in Devolved System Programme)	29,700,000
<b>Own Source Revenue</b>	<b>660,494,713</b>
HSIF	94,383,844
Land Rates and other Land Revenue	126,387,790
Cess on natural resources	209,448,321
Business Permit	60,777,250
Parking fees	29,248,289
Market fees	11,677,048
Billboards & Signage	12,669,431
Building Plan approval and Inspection	5,713,060
Rent/Stall rents	5,835,845
Survey fees and plot rents	1,266,734
Sale of Tender Documents	21,000
Plot ground rent	6,728,051
House rent	54,873,993
Refuse Collection	1,262,806
Food Hygiene Fees	1,912,780
Slaughterhouse and Livestock sale Yards	1,600,657
Others	36,687,814
<b>GROSS EXPENDITURE</b>	<b>12,765,796,125</b>
3111 County Assembly	912,088,616
3112 Office of the Governor	280,395,858
3124 County Attorney	90,000,000
3113 County Division for Finance	413,675,107
3125 County Division for Economic Planning	38,344,532
3114 County Division for Agriculture	522,260,758
3126 County Division for Livestock	133,215,764
3127 County Division for Fisheries	123,509,179
3115 County Division for Water & Sanitation	329,077,617
3128 County Division for Environment, Natural Resources & Wildlife	141,033,265
3116 County Division for Education	848,117,852
3129 County Division for Information, Communication & Technology	81,855,754
3117 County Division for Medical Services	2,530,251,294
3130 County Division for Public Health	180,000,000
3118 Roads, Transport & Public Works	376,377,157
3119 County Division for Lands & Energy	319,879,339
3131 County Division for Physical Planning, Urban Development and Housing	143,262,962
3120 Gender, Culture, Social Services and Sports	207,718,446
3121 County Division for Trade, & Tourism	245,693,649
3132 County Division for Cooperative Development	14,350,000
3122 County Public Service Board	65,158,201
3133 Devolution, Public Service and Disaster Management	44,960,041
3123 Public Service Management	209,479,111
3134 Kilifi Municipality	25,000,000
3135 Malindi Municipality	71,000,000
Strategic Interventions	2,595,010,310
Conditional Grants	1,824,081,312
<b>FISCAL BALANCE</b>	<b>0</b>

**SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY-CURRENT AND CAPITAL ESTIMATES FY 2020/21**

<b>VOTE CODE TITLE</b>	<b>GROSS CURRENT ESTIMATES FY 2020/21</b>	<b>GROSS CAPITAL ESTIMATES FY 2020/21</b>	<b>GROSS TOTAL ESTIMATES FY 2020/21</b>
3111 County Assembly	817,588,616	94,500,000	912,088,616
3112 Office of the Governor	280,395,858	-	280,395,858
3124 County Attorney	90,000,000	-	90,000,000
3113 County Division for Finance	353,641,652	60,033,455	413,675,107
3125 County Division for Economic Planning	38,344,532	-	38,344,532
3114 County Division for Agriculture	371,084,347	151,176,411	522,260,758
3126 County Division for Livestock	51,415,764	81,800,000	133,215,764
3127 County Division for Fisheries	51,009,179	72,500,000	123,509,179
3115 County Division for Water & Sanitation	194,061,822	135,015,795	329,077,617
3128 County Division for Environment, Natural Resources & Wildlife	83,169,353	57,863,912	141,033,265
3116 County Division for Education	668,108,438	180,009,414	848,117,852
3129 County Division for Information, Communication & Technology	81,855,754	-	81,855,754
3117 County Division for Medical Services	2,320,244,741	210,006,553	2,530,251,294
3130 County Division for Public Health	180,000,000	-	180,000,000
3118 Roads, Transport & Public Works	179,028,294	197,348,863	376,377,157
3119 County Division for Lands & Energy	135,179,339	184,700,000	319,879,339
3131 County Division for Physical Planning, Urban Development and Housing	13,020,000	130,242,962	143,262,962
3120 Gender, Culture, Social Services and Sports	114,479,724	93,238,722	207,718,446
3121 County Division for Trade, & Tourism	120,669,995	125,023,654	245,693,649
3132 County Division for Cooperative Development	14,350,000	-	14,350,000
3122 County Public Service Board	65,158,201	-	65,158,201
3133 Devolution, Public Service and Disaster Management	2,000,000	42,960,041	44,960,041
3123 Public Service Management	209,479,111	-	209,479,111
3134 Kilifi Municipality	25,000,000	-	25,000,000
3135 Malindi Municipality	35,000,000	36,000,000	71,000,000
Strategic Interventions	1,307,383,844	1,287,626,466	2,595,010,310
Conditional Grants	333,488,871	1,490,592,441	1,824,081,312
<b>Total Voted Expenditure</b>	<b>8,135,157,436</b>	<b>4,630,638,689</b>	<b>12,765,796,125</b>

SUMMARY OF EXPENDITURE BY VOTE AND PROGRAMME							
Vote Title Code	Programme Code & Title	Gross Current		Gross Capital		Gross Total	
		Estimates	FY	Estimates	FY	Estimates	FY
		2020/21		2020/21		2020/21	
<b>3111 County Assembly</b>	<b>Total</b>	<b>817,588,616</b>		<b>94,500,000</b>		<b>912,088,616</b>	
	Programme 1: Legislation and Representation						-
	Programme 2: Oversight						
	Programme 3: General Administration, Planning and Support Services						
<b>3112 Office of the Governor</b>	<b>Total</b>	<b>280,395,858</b>		-		<b>280,395,858</b>	
	Programme 1: General administration, planning and support services	269,395,858				269,395,858	
	Programme 2: Intergovernmental Relations	11,000,000				11,000,000	
<b>3124 County Attorney</b>	<b>Total</b>	<b>90,000,000</b>		-		<b>90,000,000</b>	
	P.1. Government advisory and public legal services	3,450,000				3,450,000	
	P.2 General Administration, Planning and Support Services	86,550,000				86,550,000	
<b>3113 County Division for Finance</b>	<b>Total</b>	<b>353,641,652</b>		<b>60,033,455</b>		<b>413,675,107</b>	
	P.1: General Administration, Planning and Support Services	294,854,133				294,854,133	
	P. 2: Public Financial Management	58,787,519		60,033,455		118,820,974	
<b>3125 County Division for Economic Planning</b>	<b>Total</b>	<b>38,344,532</b>		-		<b>38,344,532</b>	
	P.1: Economic Policy and County Fiscal Planning	38,344,532				38,344,532	
<b>3114 County Division for Agriculture</b>	<b>Total</b>	<b>371,084,347</b>		<b>151,176,411</b>		<b>522,260,758</b>	
	P. 1 Administration Planning and Support services	329,341,127		7,500,000		336,841,127	
	P.2 Crop Development and Management	41,743,220		143,676,411		185,419,631	
<b>3126 County Division for Livestock</b>	<b>Total</b>	<b>51,415,764</b>		<b>81,800,000</b>		<b>133,215,764</b>	
	P.1 General Administration, Planning and Support Services	12,993,000		13,800,000		26,793,000	
	P 2 Livestock Resource Management and Development	38,422,764		68,000,000		106,422,764	
<b>3127 County Division for Fisheries</b>	<b>Total</b>	<b>51,009,179</b>		<b>72,500,000</b>		<b>123,509,179</b>	
	P.1.: Fisheries Development and Management	51,009,179		34,500,000		85,509,179	
	P.2 Marine Fisheries	-		38,000,000		38,000,000	
<b>3115 County Division for Water &amp; Sanitation</b>	<b>TOTAL</b>	<b>194,061,822</b>		<b>135,015,795</b>		<b>329,077,617</b>	
	P.1 General Administration, Planning and Support Services	194,061,822				194,061,822	
	P.2 Water Resources Management			135,015,795		135,015,795	
<b>3128 County Division for Environment, Natural Resources &amp; Wildlife</b>	<b>TOTAL</b>	<b>83,169,353</b>		<b>57,863,912</b>		<b>141,033,265</b>	
	P.1 Environment management and protection	78,419,353		41,800,000		120,219,353	
	P.2 Natural resources conservation and management	4,750,000		16,063,912		20,813,912	
<b>3116 County Division for Education</b>	<b>TOTAL</b>	<b>668,108,438</b>		<b>180,009,414</b>		<b>848,117,852</b>	
	P.1 General Administration, Planning and Support Services	638,564,598				638,564,598	
	P.2 .1 Early childhood Development Education	18,040,500		158,064,397		176,104,897	
	P.3: Vocational education and training	11,503,340		21,945,017		33,448,357	
<b>3129 County Division for Information, Communication &amp; Technology</b>	<b>TOTAL</b>	<b>81,855,754</b>		-		<b>81,855,754</b>	
	P2. E-Government Services	81,855,754				81,855,754	
<b>3117 County Division for Medical Services</b>	<b>TOTAL</b>	<b>2,320,244,741</b>		<b>210,006,553</b>		<b>2,530,251,294</b>	
	P 1: Curative and Rehabilitative Services	156,420,000				156,420,000	
	P 2: General Administration, Planning and Support Services	2,152,774,741		210,006,553		2,362,781,294	
	P 3. Maternal and Child Health	11,050,000				11,050,000	
<b>3130 County Division for Public Health</b>	<b>TOTAL</b>	<b>180,000,000</b>		-		<b>180,000,000</b>	
	P. 1: Preventive & Promotive Health Services	180,000,000				180,000,000	
<b>3118 Roads, Transport &amp; Public Works</b>	<b>TOTAL</b>	<b>179,028,294</b>		<b>197,348,863</b>		<b>376,377,157</b>	
	P. 2: General Administration, Planning and Support Services	179,028,294		-		179,028,294	
	P. 1: Road Transport	-		197,348,863		197,348,863	
<b>3119 County Division for Lands &amp; Energy</b>	<b>TOTAL</b>	<b>135,179,339</b>		<b>184,700,000</b>		<b>319,879,339</b>	
	P.1: General Administration, Planning and Support Services	114,000,212		-		114,000,212	
	P. 2: Land Policy and Planning	10,229,127		117,200,000		127,429,127	
	P.3 Alternative Energy Technologies	10,950,000		67,500,000		78,450,000	
<b>3131 County Division for Physical Planning, Urban Development and Housing</b>	<b>TOTAL</b>	<b>13,020,000</b>		<b>130,242,962</b>		<b>143,262,962</b>	

Vote Title Code	Programme Code & Title	Gross Current	Gross Capital	Gross Total
		Estimates FY	Estimates FY	Estimates FY
		2020/21	2020/21	2020/21
	P.3 Housing Development and Human Settlement	13,020,000	130,242,962	143,262,962
<b>3120 Gender, Culture, Social Services and Sports</b>	<b>TOTAL</b>	<b>114,479,724</b>	<b>93,238,722</b>	<b>207,718,446</b>
	P1:General administrative Planning and Support Services	76,592,915		76,592,915
	P2: Culture & Arts	7,700,000	24,000,000	31,700,000
	P3. Social Development	9,150,000	49,228,000	58,378,000
	P4:Gender Mainsstreaming & Youth Development Affairs	10,000,000	10,000,000	20,000,000
	P5: Development and Promotion of Sports	7,000,000	10,010,722	17,010,722
	P6: Betting Control & Licensing	4,036,809		4,036,809
<b>3121 County Division for Trade, &amp; Tourism</b>	<b>TOTAL</b>	<b>120,669,995</b>	<b>125,023,654</b>	<b>245,693,649</b>
	P.1: General Administration, Planning and Support Services	88,699,995		88,699,995
	P. 2: Trade Development and Promotion	16,970,000	125,023,654	141,993,654
	P.4.:Tourism Development and Promotion	15,000,000		15,000,000
<b>3132 County Division for Cooperative Development</b>	<b>TOTAL</b>	<b>14,350,000</b>	<b>-</b>	<b>14,350,000</b>
	P.3: Co-operative Development and Management	14,350,000		14,350,000
<b>3122 County Public Service Board</b>	<b>TOTAL</b>	<b>65,158,201</b>	<b>-</b>	<b>65,158,201</b>
	P 1: General Administration, Planning and Support Services	52,582,963		52,582,963
	P 2: Public Service Transformation	12,575,238		12,575,238
<b>3133 Devolution and Disaster Management</b>	<b>TOTAL</b>	<b>2,000,000</b>	<b>42,960,041</b>	<b>44,960,041</b>
	P. 1: General Administration, Planning and support services	2,000,000		2,000,000
	P.2. Devolution Services	-	42,960,041	42,960,041
	P.3.Civic Education and Public Participation	-		-
	P.4.Disaster Management	-		-
<b>3123 Public Service Management</b>	<b>TOTAL</b>	<b>209,479,111</b>	<b>-</b>	<b>209,479,111</b>
	P. 1: General Administration, Planning and support services	209,479,111		209,479,111
	P.2.Strategic Human Resource Management			-
	P.3 Special Initiatives			-
<b>Kilifi Municipality</b>	<b>TOTAL</b>	<b>25,000,000</b>	<b>-</b>	<b>25,000,000</b>
	P1: General Administration, Planning and Support Services	25,000,000		25,000,000
	P2: Urban Development Services			-
<b>Malindi Municipality</b>	<b>TOTAL</b>	<b>35,000,000</b>	<b>36,000,000</b>	<b>71,000,000</b>
	General Administration, Planning and Support Services	35,000,000		35,000,000
	P2: Urban Development Services		36,000,000	36,000,000
<b>Strategic Interventions</b>		<b>1,307,383,844</b>	<b>1,287,626,466</b>	<b>2,595,010,310</b>
<b>Conditional Grants</b>		<b>333,488,871</b>	<b>1,490,592,441</b>	<b>1,824,081,312</b>
<b>GROSS TOTAL</b>		<b>8,135,157,436</b>	<b>4,630,638,689</b>	<b>12,765,796,125</b>

<b>STRATEGIC INTERVENTIONS AND CONDITIONAL GRANTS FY 2020/21</b>		
<b>DESCRIPTION(DEPT/DIVISION)</b>	<b>RECURRENT FY 2020/21</b>	<b>DEVELOPMENT FY 2020/21</b>
<b>STRATEGIC INTERVENTIONS</b>	<b>1,307,383,844</b>	<b>1,287,626,466</b>
SCHOLARSHIP FUND(Education&ICT)	350,000,000	
STAFF MEDICAL INSURANCE (Public Service Management)	150,000,000	
GRATUITY (Office of the Governor)	35,000,000	
LEGAL FEES (County Attorney)	50,000,000	
CAR LOAN MORTGAGE (Finance)	118,000,000	
KILIFI COUNTY HOSPITAL COMPLEX (Medical Services)		207,626,466
CAR INSURANCE (Roads, Transport and Public Works)	50,000,000	
ROAD MAINTENANCE (Roads, Transport and Public Works)	50,000,000	
EMERGENCY RELIEF (Devolution & Disaster Management)	100,000,000	
MBEGU FUND (Trade and Tourism)		105,000,000
KILIFI STADIUM (Gender, Culture, Social Service and Sports)		100,000,000
WARD DEVELOPMENT FUND (TBD)		875,000,000
MEDICAL DRUGS (Medical Services)	300,000,000	
HSIF (Medical Services and Public Health)	94,383,844	
GARBAGE COLLECTION (TBD)	10,000,000	
<b>CONDITIONAL GRANTS</b>	<b>333,488,871</b>	<b>1,490,592,441</b>
<b>Total Conditional Grants from the National Government Revenue</b>	<b>25,969,864</b>	<b>544,876,738</b>
Compensation for User Fee Foregone (Public Health)	25,969,864	
Leasing of Medical Equipment (Medical Services)		148,396,170
Road Maintenance Fuel Levy (Roads, Transport & Public Works)		316,014,398
Rehabilitation of Village Polytechnic (Education & ICT)		80,466,170
<b>Total Conditional allocations to County Governments from Loans and Grants from Development Partners</b>	<b>307,519,007</b>	<b>945,715,703</b>
Loans and Grants (TBD)		945,715,703
Transforming Health Systems (THS) for Universal Health Project (Medical Services)	277,819,007	
DANIDA Grant (Universal Healthcare in Devolved System Programme) (Public Health)	29,700,000	

VOTE 3112: OFFICE OF THE GOVERNOR					
DELIVERING UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODE	AMOUNT
<b>PROGRAM 1</b>	<b>General Administration, planning and support services</b>				
<b>SUB PROGRAM 1.1</b>	<b>S.P 1.1 Administration, planning and support services</b>				
					<b>FY 2020/21</b>
Administration	Cordinated Department activities	Cordination of activities	Basic Salaries - Permanent - Others	2110199	100,000,000
			Casual labour - others	2110202	8,000,000
			House Allowance	2110301	15,000,000
			Extraneous Allowance	2110308	7,000,000
			Transport Allowance	2110314	200,000
			Leave Allowance	2110320	500,000
			Employer Contributions to National Social Security	2120101	300,000
			Employer Contribution to Staff Pensions Scheme	2120102	8,000,000
			Gratuity	2710102	35,000,000
			Electricity	2210101	500,000
			Water and sewerage	2210102	400,000
			Gas expenses	2210103	1,500,000
			Utilities, supplies - others	2210106	800,000
			Telephone, Telex, Facsimile and Mobile Phone Services	2210201	900,000
			Internet Connections	2210202	300,000
			Courier & Postal Services	2210203	200,000
			Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2210301	2,000,000
			Accommodation-Domestic Travel	2210302	2,000,000
			Daily Subsistence Allowance	2210303	2,100,858
			Sundry items (e.g Air port tax, taxis etc)	2210304	2,000,000
			Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2210401	2,000,000
			Accommodation-Domestic Travel	2210402	2,000,000
			Daily Subsistence Allowance	2210403	2,000,000
			Sundry items (e.g Air port tax, taxis etc)	2210404	1,000,000
			Publishing and Printing services	2210502	1,000,000
			Subscriptions to newspapers, magazines and periodicals	2210503	1,000,000
			Advertising, Awareness and Publicity Campaigns	2210504	2,000,000
			Trade Shows and Exhibitions	2210505	500,000
			Printing, advertising -others	2210599	1,000,000
			Payment of rent and rates	2210602	800,000
			Hire of transport	2210604	5,000,000
			Hire of Equipment, Plant & Machinery	2210606	1,000,000
			Hire of training materials and equipments	2210704	-
			Trainer allowance	2210708	-



DELIVERING UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODE	AMOUNT
			Training Expenses - Other (Bud	2210799	2,000,000
			Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2210801	8,000,000
			Boards, Committees, Conferences and Seminars	2210802	4,000,000
			Purchase of uniforms and clothing	2211016	295,000
			Purchase of bedding and linen	2211021	300,000
			Specialised materials others	2211031	300,000
			Supplies for Broadcasting and Information Services	2211010	2,500,000
			General Office Supplies (papers, pencils, forms, small office equipment etc)	2211101	2,000,000
			Supplies and Accessories for Computers and Printers	2211102	1,000,000
			Sanitary and Cleaning Materials, Supplies and Services	2211103	1,000,000
			Office and General Supplies and Services	2211199	1,000,000
			Refined fuel and lubricants	2211201	7,000,000
			Refined fuel and lubricants - others	2211203	1,000,000
			Bank Service Commission and Charges	2211301	100,000
			Membership fees, dues and subscriptions to professional and trade boedies	2211306	250,000
			Contracted technical Services	2211311	3,000,000
			Security operations	2211313	-
			Laulundry expenses	2211323	2,600,000
			Maintanance expense - motor vehicle	2220101	1,000,000
			Routine maintance - motor vehicle	2220105	5,000,000
			maintanance of plant & equipment	2220201	2,000,000
			maintanance of office furniture and equipment	2220202	1,000,000
			Maintanance of buildings and stations	2220205	500,000
			Maintenance of Computers, Softwares and Networks	2220210	500,000
			maintanance of communication equipment	2220212	500,000
			Routine maintance - others	2220299	500,000
			Donations	2640402	500,000
			Refurbishment of residential buildings	3110301	10,000,000
			Refurbishment of non-residential buildings	3110302	1,000,000
			Purchase of Motor Vehicles	3110701	1,050,000
			Purchase of household furniture	3110999	500,000
			Purchase of Office Furniture and fittings	3111001	-
			Purchase of Computers, Printers and other IT Equipment	3111002	1,000,000
			Purchase of Exchanges and other Communications Equipment	3111004	1,000,000
			Purchase of photocopiers	3111005	1,000,000

DELIVERING UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODE	AMOUNT
			Purchase of other office equipment	3111009	-
			Purchase of office furniture and general - others	3111099	-
			Purchase of Generators	3111110	-
					-
<b>Subtotal</b>					<b>269,395,858</b>
<b>PROGRAM 2</b>	<b>Intergovernmental Relations</b>				
<b>SUB PROGRAM 2.1</b>	<b>Intergovernmental Relations</b>				
DELIVERING UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODE	AMOUNT
			Telephone, Telex, Facsimile and Mobile Phone Services	2210201	
			Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2210301	1,000,000
			Accommodation-Domestic Travel	2210302	1,000,000
			Daily Subsistence Allowance	2210303	1,000,000
			Sundry items (e.g Air port tax, taxis etc)	2210304	1,000,000
			Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2210401	1,000,000
			Accommodation-Domestic Travel	2210402	1,000,000
			Daily Subsistence Allowance	2210403	1,000,000
			Sundry items (e.g Air port tax, taxis etc)	2210404	1,000,000
			Hire of transport	2210604	500,000
			Boards, Committees, Conferences and Seminars	2210802	1,000,000
			National celebrations	2210805	1,000,000
			Security operations	2211101	500,000
			<b>Section Grand Total</b>		<b>11,000,000</b>
			<b>Program Subtotal</b>		<b>280,395,858</b>

VOTE 3124 COUNTY ATTORNEY					
Programme 1: Government advisory and public legal services					
SUB PROGRAM 1.1		Legal Services			
DELIVERING UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODE	AMOUNT
			Telephone, Telex,Fascimile and Mobile	2210201	
			Courier & Postal Services	2210203	50,000
			Travel Costs (airlines, bus, railway, mileage)	2210301	200,000
			Accommodation-Domestic Travel	2210302	500,000
			Daily Subsistence Allowance	2210303	500,000
			Sundry items (e.g Air port tax, taxis etc)	2210304	100,000
			Publishing and Printing services	2210502	200,000
			Advertising, Awareness and Publicity Campaigns	2210504	500,000
			Trade Shows and Exhibitions	2210505	500,000
			Printing, advertising -others	2210599	100,000
			Hire of Equipment, Plant & Machinery	2210606	100,000
			Catering Services (receptions), Accommodation	2210801	200,000
			Boards, Committees,Conferences and Seminars	2210802	100,000
			Education and Library Supplies	2211009	-
			General Office Supplies (papers, pencils)	2211101	
			Supplies and Accessories for Computer	2211102	
			Sanitary and Cleaning Materials,Supplies	2211103	-
			Contracted Professional Services	2211310	400,000
			<b>Section Subtotal</b>		<b>3,450,000</b>
Programme 2.0.General Administration, Planning and Support Services					
S.P. 2.1.Administration, Support and Planning Services					
			Casual labour-Others	2110202	700,000
			Electricity	2210101	400,000
			Water and Sewerage Charges	2210102	250,000
			Internet Connections	2210202	1,000,000
			Courier & Postal Services	2210203	50,000
			Travel Costs (airlines, bus, railway, mileage)	2210301	200,000
			Accommodation-Domestic Travel	2210302	500,000
			Daily Subsistence Allowance	2210303	1,000,000
			Sundry items (e.g Air port tax, taxis etc)	2210304	100,000
			Travel costs(airlines,bus,railway,mileage)	2210401	1,000,000
			Accommodation	2210402	1,000,000
			Daily Subsistence Allowance	2210403	1,000,000
			Sundry items (e.g Air port tax, taxis etc)	2210404	500,000

DELIVERING UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODE	AMOUNT
			Publishing and Printing services	2210502	500,000
			Subscription to newspapers,magazines	2210503	100,000
			Rents and Rates - Non-Residential	2210603	
			Production and Printing of Training Mat	2210703	500,000
			Hire of Training Facilities	2210704	500,000
			Training Expenses - Other (Bud	2210799	2,500,000
			Catering Services (receptions), Accom	2210801	350,000
			Boards, Committees,Conferences and	2210802	500,000
			Education and Library Supplies	2211009	200,000
			Purchase of Uniforms and Clothing	2211016	250,000
			General Office Supplies (papers, penci	2211101	500,000
			Supplies and Accessories for Computer	2211102	500,000
			Sanitary and Cleaning Materials,Supplie	2211103	200,000
			Refined fuel and lubricants	2211201	3,000,000
			Legal Dues/fees, Arbitration and Comp	2211308	50,000,000
			Membership Fees, Dues and Subscriptio	2211306	400,000
			Maintenance expenses-motor vehicle	2220101	-
			Routine Maintenance -Vehicles	2220105	2,000,000
			Maintenance of office furniture and ec	2220202	500,000
			Maintenance of buildings and stations	2220205	-
			Maintenance of Computers, Softwares	2220210	1,000,000
			Maintenance of Communication Equip	2220212	500,000
			Purchase of Vehicles and Other Transpo	3110700	3,000,000
			Purchase of office furnitures and fittings	3111001	5,000,000
			Purchase of Computers, Printers and ot	3111002	1,600,000
			Purch of exchanges and other commu	3111004	250,000
			Purchase of other Office Equipments.	3111009	3,000,000
			Purchase of ICT Networking and Comm	3111111	2,000,000
			<b>Section Subtotal</b>		<b>86,550,000</b>
			<b>Sub program Subtotal</b>		<b>90,000,000</b>

VOTE 3113 COUNTY DIVISION FOR FINANCE					
PROGRAM	Public Financial Management				
SUB PROGRAM	Budget Formulation, Coordination and Management				
DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
Directorate of Budget & Economic Planning	County MTEF Budget prepared and approved as per statutory timelines	CBROP Prepared & Publicized	conference facilities	2210801	870,000
			publishing and printing		
			DSA	2210303	1,050,000
			telephone	2210201	28,000
			conference facilities	2210801	348,000
			printing	2210502	300,000
		SWG Reports Prepared & Publicized	DSA	2210303	840,000
			telephone	2210201	30,000
			conference facilities	2210801	174,000
			DSA	2210303	350,000
			printing	2210502	400,000
			telephone	2210201	30,000
		CFSP Prepared & Publicized	Advert	2210504	300,000
			Stakeholders/public forum	2210801	1,000,000
			conference facilities	2210801	500,000
			DSA	2210303	1,500,000
			conference facilities	2210801	870,000
			DSA	2210303	3,360,000
		Supplementary Budget	Stakeholders/public forum	2210504	1,800,000
			printing	2210502	3,600,000
			conference facilities	2210801	1,740,000
			printing	2210502	800,000
			DSA	2210303	672,000
Total					21,062,000

Sub program	Internal Audit						
Internal Audit	Strengthened internal control systems	Audit and strengthen the internal control systems	Telephone expenses	2210201	100,000		
			Travel costs	2210301	300,000		
			Accomodation	2210302	500,000		
			Daily Subsistence Allowance	2210303	700,000		
			Sundry items e.g taxis	2210304	150,000		
			Travel costs	2210401	-		
			Accomodation	2210402	-		
			Training expenses other	2210799	400,000		
			Catering services	2210801	200,000		
			Boards, Committees.	2210802	200,000		
			General office supplies	2211101	300,000		
			Supplies and accessories for computers	2211102	300,000		
			Refined fuel and lubricants	2211201	-		
			Membership fees	2211306	80,000		
			Maintenance expenses-motor vehicle	2220101	500,000		
			Purchase of furniture(Desks )	3111001	-		
			Purchase of computers( 4 laptops.)	3111002	-		
			Standards complied with	Compliance with the Intenational Auditing Standards	Undertake a Quality assessment of the Internal audit unit	2211310	-
					Training of internal auditors on International professional practices framework (IPPF)	2210799	400,000
			Risk Management framework established	Establish an Enterprise risk Management Framework	Engage a consultant to establish the framework	2211310	-
			Enhanced oversight by the Audit Committee	Strengthen the management of public resources	Temporary committee expenses	2211320	2,000,000
					Purchase of ipads	3111002	-
<b>Directorate of Revenue Management</b>							
<b>PROGRAM</b>	Resources Mobilization & Dept Management						
<b>SUB PROGRAM</b>	Resources Mobilization						
	County Integrated Revenue	Purchase of Bulky Short Messages	Short messages to alert customers	2210201	200,000		

DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT	
Directorate Of Revenue Management	collection & Managent System	Services	Courier & Postal services	2210203	200,000	
	Enhance/Maximize Revenue collection & control.	Networking Watamu Revenue collection office Internet installation Watamu Revenue collection office Office rent Watamu revenue collection office and utilities	Maintenance of Computers, Software, and Networks	2220210	700,000	
			Telephone, Telex, Facsimile and Mobile Phone Services	2210201	300,000	
			Electricity	2210101	100,000	
			Rent & rates	2210603	2,000,000	
	Purchase smartphones for revenue inspection and enforcement Purchase 2 no.standby generators Purchase 10 no.Hp Laserjet pro 400 m401dn Purchase of Staff uniform	Purchase smartphones for revenue inspection and enforcement Purchase of other office Equipment Purchase of computers, Printers and other IT Equipment Purchase of uniforms	Telephone, Telex, Facsimile and Mobile Phone Services	3111002	300,000	
			Purchase of other office Equipment	3111009	-	
			Purchase of computers, Printers and other IT Equipment	3111002	270,519	
			Purchase of uniforms	2211016	1,000,000	
	Capacity Building & training	Staff training and capacity building on revenue related laws, public finance act,business assesment ,reporting	Printing & Stationers	2210599	-	
			Contracted Technical Services		5,000,000	
			General office supplies		-	
			Maintenance of Computers, Software, and Networks	2220210	100,000	
			Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2210301	300,000	
			Accommodation - Domestic Travel	2210302	300,000	
			Tuition fees		500,000	
			Daily Subsistance Allowance	2210303	800,000	
			Office & General Supplies	2211199	500,000	
			Boards, Committees, Conferences and Seminars	2210801	500,000	
	Capacity Building & training	Staff training and capacity building on revenue related laws, public finance act,business assesment ,reporting	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2210802	400,000	
			Sundry Items (e.g. airport tax, taxis, etc?)	2210304	200,000	
	<b>SUB TOTAL</b>					<b>13,670,519</b>
	<b>SUB-PROGRAM</b>	<b>ACCOUNTING SERVICES</b>				
			Prepare annual directorate budget estimate -2021/2022	General Office Supplies (papers)	2211101	
			Prepare directorate supplementary budget-2020/2021	General Office Supplies (papers)	2211101	
			Prepare monthly financial reports	General Office Supplies (papers)	2211101	25,000
			Prepare monthly bank reconciliation statements	General Office Supplies (papers)	2211101	25,000
			Maintain and update an asset Register	Contracted Technical Services	2211311	1,000,000
			Prepare a pending bill report	General Office Supplies (papers)	2211101	25,000
			Prepare and update imprest register	General Office Supplies (papers)	2211101	25,000
			Process payments	Telephone, Telex,Fascimile and Mobile Phone Services	2210201	150,000
				Internet Connections	2210202	50,000
				Courier & Postal Services	2210203	150,000
				Supplies and Accessories for Computers and Printers	2211102	200,000
				Maintenance of Computers, Softwares and Networks	2220210	250,000
				Purchase of Computers, Printers and other IT Equipment	3111002	-
				General Office Supplies (papers)	2211101	50,000
			Prepare and submit quarterly financial reports to statutory institutions	Publishing and Printing services	2210502	300,000
				Supplies and Accessories for Computers and Printers	2211102	150,000
				Maintenance of Computers, Softwares and Networks	2220210	250,000
				Purchase of Computers, Printers and other IT Equipment	3111002	-
			Carry out Staff capacity building (as per annual training programme)	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2210301	400,000
				Accommodation-Domestic Travel	2210302	1,000,000
				Daily Subsistance Allowance	2210303	500,000
				Sundry items (e.g Air port tax, taxis etc)	2210304	500,000
				Training Expenses - Other (Bud	2210799	-
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2210801	500,000				



DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
Directorate of Corporate Services	Efficient and timely provision of administration and support services	ICT networking and communication accessories	Maintenance of Computers, Software, and Networks	2220210	500,000
			Supplies and Accessories for Computers and Printers	2211102	500,000
			<b>Total</b>		<b>294,854,133</b>
<b>PROGRAM</b>	<b>Public Financial Management</b>				
<b>SUB PROGRAM</b>	<b>Supply Chain Management Services</b>				
Directorate of Supply Chain Management Services	County supply chain surveys and reports	Market survey	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2210801	500,000
		Training resources	Sundry Items (e.g. airport tax, taxis, etc...)	2210502	200,000
		Training resources	Training Expenses - Other (Bud	2210201	1,000,000
		Training resources	Accommodation - Domestic Travel	2210801	500,000
		Supplier follow up and Expeditions	Telephone, Telex, Facsimile and Mobile Phone Services	2210201	200,000
		Pre-qualification Lists	General Office Supplies (papers, pencils, forms, small office equipment etc)	2210801	500,000
		Professional Opinion/ Quarterly reports	Printing/ Tonners and cartridges	2210502	300,000
			Daily Subsistence Allowance	2210201	1,000,000
		Tender notices	Website Advert portal Dvmt	2210504	1,000,000
		AGPO Awareness	Awareness and Publicity Campaigns/AGPO Stakeholders Sensitization	2210801	1,500,000
		Pre-qualification Lists/ Reports	Publishing & Printing Services others	2210801	500,000
			Warehouse Equipment	2210801	-
			Vendor Satisfaction B/Survey	2210504	2,000,000
			Central Store 2nd phase/1st Floor	2210502	100,000
	<b>Total</b>			<b>9,300,000</b>	
<b>TOTAL</b>					<b>353,641,652</b>

DEVELOPMENT EXPENDITURE						
<b>PROGRAM</b>	<b>General Administration, Planning and Support Services</b>					
<b>SUB PROGRAM</b>	<b>Corporate services</b>					
DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT	
Directorate of Corporate services	Completion of the Central Store	Shelving of the central store	Construction of buildings	3110202	8,000,000	
		Erection of perimeter /boundary wall for the central store	Construction of buildings	3110202	8,000,000	
		Cabro works and landscaping of the central store	Construction of buildings	3110202	6,000,000	
		Completion & Furnishing of the central store	Construction of buildings	3110202	8,033,455	
	Refurbishment of the county treasury		Padding,Sound proofing & landscaping of the county treasury Hall	Refurbishment of buildings	3110202	10,000,000
			Furnishing of the county Treasury Hall	Refurbishment of buildings	3110202	5,000,000
	To improve on health standards & office working space		Construction of toilets including Septic and soak tanks at Kaloleni Sub County offices-Mariakani	Construction of buildings	3110202	5,000,000
			Design and Construction of Watamu Revenue offices	Construction of buildings	3110202	10,000,000
	<b>TOTAL</b>					<b>60,033,455</b>



VOTE 3125 COUNTY DIVISION FOR ECONOMIC PLANNING

PROGRAM		ADMINISTRATION & PLANNING			
SUB - PROGRAM		COUNTY FISCAL PLANNING			
DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITY	SUB ACTIVITES	INPUT CODES	AMOUNT
			conference facilities	2210802	200,000
			printing		
				2210502	150,000
			DSA	2210303	200,000
			telephone	2210201	150,000
			Accommodation	2210302	300,000
		Capacity Building of departments on formulation of programme based CADP			
			conference facilities	2210802	200,000
			publishing and printing		
				2210502	150,000
			DSA	2210303	200,000
			telephone	2210201	30,000
			Sundry Items	2210304	200,000
		Review of the CADP with the sector committee-Economic Planning and Cooperative Development Committee			
			conference facilities	2210802	250,000
			publishing and printing		
				2210502	150,000
			DSA	2210303	200,000
			telephone	2210201	-
		Review of the CADP with the select committee-Budget and Appropriation Committee			
			conference facilities	2210802	200,000
			publishing and printing		
				2210502	150,000
			DSA	2210303	200,000
			telephone	2210201	-
			foreign travel	2210403	750,000
			Travel Costs	2210301	150,000
	CADP prepared within the statutory timelines	CADP Finalized and Publicized			
		Review of the implementation of the Midterm Plan 2018-2022	Midterm Review of the CIDP 2018-2022	2211311	2,000,000
			conference facilities	2210802	200,000
			printing	2210502	200,000

DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITY	SUB ACTIVITES	INPUT CODES	AMOUNT				
Directorate of Economic Planning	Midterm Review of the CIDP 2018-2022	Capacity building of departments on the development of the Annual progress report	DSA	2210303	200,000				
			telephone	2210201	-				
	IFC-WORLD BANK PHASE 2.	Formulation of the county sector plans	(1)E-construction permit Promotion (2)Investment Policy and (3) Competitiveness and Enhancement	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2211306	150,000			
				Contracted Technical Services	2211311	8,000,000			
				Formulation of County 10 year Sector Plans	2211311	2,000,000			
				conference facilities publishing and printing	2210802	300,000			
					2210502	100,000			
				DSA	2210303				
				telephone	2210201	100,000			
				Sanitary and Cleaning Materials, Supplies and Services	2211103	150,000			
				General Office Supplies (papers, pencils, forms, small office equipment etc)	2211101	200,000			
				Supplies and Accessories for Computers and Printers	2211102	100,000			
				Training Expenses - Other (Bud	2210799	300,000			
						<b>17,830,000</b>			
				<b>STATISTICAL INFORMATION SERVICES</b>					
							Sector baseline surveys on service delivery statistics,scopy study	3111403	800,000

DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITY	SUB ACTIVITES	INPUT CODES	AMOUNT
Directorate of Budget Management & Economic Planning	Updated County Statistical Abstract	Surveys, scoping studies, data collection ,statistical abstracts and digests, Special Topic Surveys	on the county services to update on the service delivery statistics into the county statistical	2211311	2,000,000
			Scoping study on internally generated revenues, revenue raising measures and mechanisms to build and sustain revenue growth in digitalised taxation systems.	2211311	2,000,000
			Annual Public Service user satisfaction survey	3111403	800,000
			Statistical Softwares	3111112	900,000
			Training	2210799	349,000
			DSA	2210303	500,000
			conference facilities	2210802	350,000
			Accomodation	2210302	150,000
			Sundry Items	2210304	100,000
			Travel Costs	2210301	300,000
			publishing and printing	2210502	200,000
			Boards, Committees, Conferences and Seminars	2210802	400,000
			Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2211306	80,000
			Supplies and Accessories for Computers and Printers	2211102	-
			Training Expenses - Other (Bud	2210799	392,000
					<b>9,321,000</b>
			MONITORING & EVALUATION		
			conference facilities	2210802	350,000
			publishing and printing	2210502	200,000
			DSA	2210303	

DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITY	SUB ACTIVITES	INPUT CODES	AMOUNT
Directorate of Budget Management & Economic Planning	Periodic M&E reports prepared and published	Departmental M&E working groups forums	telephone	2210201	100,000
			Boards, Committees, Conferences and Seminars	2210802	150,000
		Monitoring and Evaluation of the county Projects and update of project data into project management information system.	Evaluation of the county Projects and update of project data into project management	2211311	2,000,000
			Monitoring and Evaluation of the county services and update of service delivery statistics to inform the measurement of the global indicators towards human development.	2211311	1,500,000
			conference facilities	2210802	550,000
			publishing and printing	2210502	200,000
			DSA	2210303	500,000
			telephone	2210201	100,000
			Transport reimbursement	2210301	250,000
			Travel Costs	2210301	450,000
			M&E data collection equipments	3111002	500,000
			Monitoring and Evaluation data aggregation Softwares	3111112	450,000
publishing and printing	2210502	200,000			
DSA	2210303	250,000			
telephone	2210201	-			
Transport reimbursement	2210301	200,000			

DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITY	SUB ACTIVITES	INPUT CODES	AMOUNT
			Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2211306	-
	Periodic M&E reports prepared and published	Report writing and stakeholder validation(Bi-annual)	General Office Supplies (papers, pencils, forms, small office equipment etc)	2211101	183,000
	CIMES structures put in place	CIMES and SMEC committees Capacity buiding programmes	conference facilities	2210802	350,000
			installation	2211311	300,000
			staff training	2210799	460,532
			Transport reimbursement	2210301	250,000
			conference facilities	2210802	300,000
			publishing and printing	2210502	200,000
			DSA	2210303	200,000
			telephone	2210201	-
			Sundry Items	2210304	150,000
			Supplies and Accessories for Computers and Printers	2211102	300,000
	Monitoring and Evaluation Methodological review	Stakeholders forum:National Treasury-State Department of Planning,Evaluation Society of Kenya,County Assembly Committee on Economic Planning and Cooperative Development,County Assembly Committee on Budget and Appropriation.	Training Expenses - Other (Bud	2210799	300,000
					<b>11,193,532</b>
<b>TOTAL</b>					<b>38,344,532</b>

VOTE 3114 COUNTY DIVISION FOR AGRICULTURE

DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES/DESCRIPTION	SUB ACTIVITIES	INPUT CODES	AMOUNT
<b>Programme:1.General Administration and Support Services</b>					
<b>Sub-Programme</b>	<b>Administrative Services</b>				
Division of Agriculture	Salaries	Salaries	Basic Salaries - Permanent - Others	2110199	162,171,226
			Casual Labour - Others	2110202	16,000,000
			House Allowance	2110301	31,394,001
			Transport Allowance	2110314	17,519,613
			Leave Allowance	2110320	1,502,568
			Risk Allowance	2110322	1,854,000
			Employer Contributions to National Social Security Fund	2120101	669,600
			Employer Contribution to Staff Pensions Scheme	2120103	28,987,984
	Recruitment and Replacement of staff	Employment	Salaries	2110199	28,663,265
					<b>288,762,256</b>
Division of Agriculture	Procure 5 laptop and 5 desk top Computers	Purchase of computers and other I.C.T equipments	Purchase of Computers, Printers and other	3111002	900,000
	Procure Photocopier for CDA		Purchase of Computers, Printers and other	3111002	225,000
	Procure Scanner for CDA		Procure Scanner for CDA	3111002	22,500
	Procure roll down screen		Procure roll down screen	3111002	10,800
	Procure chairs-CDA	Procure Furniture and Fittings	Procure chairs-CDA	3111001	1,350,000
	Procure office tables-CDA		Procure office tables-CDA	3111001	1,350,000
	Procure office cabinets-CDA		Procure office cabinets-CDA	3111001	1,800,000
	Efficient Agricultural Extension Services	Extension Support Services	Utilities, Supplies and Service	221010	1,080,000
			Telephone, Telex, Facsimile and Mobile	2210201	72,000
			Courier and Postal Service	2210203	40,500
			Communication, Supplies - Oth	2210299	10,800
			Travel Costs (airlines, bus, railway, etc.)	2210301	225,000
			Accommodation	2210302	90,000
			Daily Subsistence Allowance	2210303	50,400
			Publishing and Printing Services	2210502	500,000
			Subscriptions to Newspapers, Magazines	2210503	49,500
			Advertising, Awareness and Publicity Ca	2210504	1,063,000
			Publishing and Printing Services	2210502	259,200
			Trade Shows and Exhibitions	2210505	3,800,000
			Hire of Transport	2210604	90,000
			Travel Allowance	2210701	37,800
			Production and Printing of Training Materials	2210703	2,500,000
			Hire of Training Facilities and Equipment	2210704	100,000
			Accommodation Allowance	2210710	73,800
			Tuition Fees	2210711	200,000
			Catering Services (receptions), Accommodation	2210801	107,071
			Boards, Committees, Conferences and	2210802	40,500
			General Office Supplies (papers, pencils	2211101	1,280,000
			Supplies and Accessories for Computers	2211102	200,000
			Sanitary and Cleaning Materials, Supplies	2211103	220,500
			Refined Fuels and Lubricants for Transport	2211201	1,800,000
			Refined Fuels and Lubricants for production	2211201	3,700,000
			Maintenance Expenses - Motor Vehicle	2220101	2,700,000
			maintenance of computer and software	2220210	130,500
			Maintenance of plant machinery and	2220201	14,500,000
<b>SUB TOTAL</b>					<b>40,578,871</b>
<b>TOTAL PROGRAMME 1</b>					<b>329,341,127</b>
<b>Programme 2 Crop Development</b>					
Sub-Programme	SP 2.1:Crop production and Food Security Initiatives	Distribution of Coconut Seedlings	Hire of Transport	2210604	780,000

DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES/DESCRIPTION	SUB ACTIVITIES	INPUT CODES	AMOUNT
		Distribution of Cashew Seedlings	Hire of Transport	2210604	780,000
		Distribution of Mango Seedlings	Hire of Transport	2210604	780,000
		Distribution of Citrus Seedlings	Hire of Transport	2210604	780,000
		Distribution of Cassava Cuttings	Hire of Transport	2210604	780,000
		Training for tree crop nursery operators	General Office Supplies (papers, pencils)	2211101	18,000
			Travel Allowance	2210701	63,000
			Accommodation	2210302	317,520
			Hire of Training Facilities and Equipment	2210704	63,000
			Agricultural Materials, Supplies and	2211007	666,000
			Refined Fuels and Lubricants for Transport	2211201	50,400
			Daily Subsistence Allowance	2210303	204,000
		Training of cassava Farmer groups	General Office Supplies (papers, pencils)	2211101	18,000
			Travel Allowance	2210701	63,000
			Accommodation	2210302	317,520
			Hire of Training Facilities and Equipment	2210704	53,000
			Agricultural Materials, Supplies and	2211007	666,000
			Refined Fuels and Lubricants for Transport	2211201	50,400
			Daily Subsistence Allowance	2210303	204,000
		On Farm production demonstrations and technology trials	General Office Supplies (papers, pencils)	2211101	18,000
			Travel Allowance	2210701	63,000
			Accommodation	2210302	317,520
			Hire of Training Facilities and Equipment	2210704	53,000
			Agricultural Materials, Supplies and	2211007	666,000
			Refined Fuels and Lubricants for Transport	2211201	50,400
			Daily Subsistence Allowance	2210303	204,000
		Mainstreaming Food Security Assessments	General Office Supplies (papers, pencils)	2211101	18,000
			Travel Allowance	2210701	63,000
			Accommodation	2210302	317,520
			Hire of Training Facilities and Equipment	2210704	53,000
			Agricultural Materials, Supplies and	2211007	666,000
			Refined Fuels and Lubricants for Transport	2211201	50,400
			Daily Subsistence Allowance	2210303	204,000
		Crop protection services Training	General Office Supplies (papers, pencils)	2211101	18,000
			Travel Allowance	2210701	63,000
			Accommodation	2210302	317,520
			Hire of Training Facilities and Equipment	2210704	53,000
			Agricultural Materials, Supplies and	2211007	666,000
			Refined Fuels and Lubricants for Transport	2211201	50,400
			Daily Subsistence Allowance	2210303	204,000
<b>Total for sub programme 2.1</b>					<b>10,769,600</b>
Sub-Programme	SP 2.2 Agribusiness and information management	ATC Demonstrations	Agricultural Materials, Supplies and	2211007	1,566,000
			Trade Shows and Exhibitions	2210505	1,000,000
			Hire of Transport	2210604	1,200,000
			Courier and Postal Service	2210203	13,500
			Other Fuels ,wood, charcoal	2211204	270,000
			Sanitary and Cleaning Materials, Supplies	2211103	1,220,000
		ATC Trainings	Contracted Guards and Cleaning Services	2211305	3,100,000
			Food and Rations	2211015	6,300,000
			Remuneration of Instructors and Contract	2210702	135,000
			Internet Connections	2210202	36,000
			Catering Services (receptions), Accommodation	2210801	1,350,000
		ADC Concept/EDP Validation-implementation plan rollout workshop	General Office Supplies (papers, pencils)	2211101	18,000
			Travel Allowance	2210701	63,000

DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES/DESCRIPTION	SUB ACTIVITIES	INPUT CODES	AMOUNT
			Accommodation	2210302	317,520
			Hire of Training Facilities and Equipment	2210704	53,000
			Agricultural Materials, Supplies and	2211007	666,000
			Refined Fuels and Lubricants for Transport	2211201	50,400
			Daily Subsistence Allowance	2210303	204,000
		Training on Good Manufacturing Practices and Export Marketing	General Office Supplies (papers, pencils	2211101	18,000
			Travel Allowance	2210701	63,000
			Accommodation	2210302	317,520
			Hire of Training Facilities and Equipment	2210704	53,000
			Agricultural Materials, Supplies and	2211007	666,000
			Refined Fuels and Lubricants for Transport	2211201	50,400
			Daily Subsistence Allowance	2210303	204,000
		Training of Commercial orchard owners and Exporters	General Office Supplies (papers, pencils	2211101	18,000
			Travel Allowance	2210701	63,000
			Accommodation	2210302	317,520
			Hire of Training Facilities and Equipment	2210704	53,000
			Agricultural Materials, Supplies and	2211007	666,000
			Refined Fuels and Lubricants for Transport	2211201	50,400
			Daily Subsistence Allowance	2210303	204,000
		Enterprise Development Plan Training for Commercial farmers and Agribusiness Officers	General Office Supplies (papers, pencils	2211101	18,000
			Travel Allowance	2210701	63,000
			Accommodation	2210302	317,520
			Hire of Training Facilities and Equipment	2210704	53,000
			Agricultural Materials, Supplies and	2211007	666,000
			Refined Fuels and Lubricants for Transport	2211201	50,400
			Daily Subsistence Allowance	2210303	204,000
		Annual County Farm Competitions and Judging	General Office Supplies (papers, pencils	2211101	18,000
			Travel Allowance	2210701	63,000
			Accommodation	2210302	317,520
			Hire of Training Facilities and Equipment	2210704	53,000
			Agricultural Materials, Supplies and	2211007	666,000
			Refined Fuels and Lubricants for Transport	2211201	50,400
			Daily Subsistence Allowance	2210303	204,000
		Business models for small scale irrigation farmers	General Office Supplies (papers, pencils	2211101	18,000
			Travel Allowance	2210701	63,000
			Accommodation	2210302	317,520
			Hire of Training Facilities and Equipment	2210704	53,000
			Agricultural Materials, Supplies and	2211007	15,000
			Refined Fuels and Lubricants for Transport	2211201	50,400
			Daily Subsistence Allowance	2210303	504,000
<b>Total for sub programme 2.2</b>					<b>24,071,020</b>
Sub-Programme	SP 2.3:Irrigation, Development and Management	Efficient Water utilization Crop under irrigation	General Office Supplies (papers, pencils	2211101	18,000
			Travel Allowance	2210701	63,000
			Accommodation	2210302	317,520
			Hire of Training Facilities and Equipment	2210704	53,000
			Agricultural Materials, Supplies and	2211007	-
			Refined Fuels and Lubricants for Transport	2211201	50,400
			Daily Subsistence Allowance	2210303	504,000
		SHEP Approach Training	General Office Supplies (papers, pencils	2211101	18,000
			Travel Allowance	2210701	63,000
			Accommodation	2210302	317,520
			Hire of Training Facilities and Equipment	2210704	53,000



DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES/DESCRIPTION	SUB ACTIVITIES	INPUT CODES	AMOUNT
			Agricultural Materials, Supplies and	2211007	666,000
			Refined Fuels and Lubricants for Transport	2211201	50,400
			Daily Subsistence Allowance	2210303	504,000
		Irrigation groups dynamics-IWUA formation	General Office Supplies (papers, pencils)	2211101	18,000
			Travel Allowance	2210701	63,000
			Accommodation	2210302	317,520
			Hire of Training Facilities and Equipment	2210704	53,000
			Agricultural Materials, Supplies and	2211007	630,000
			Refined Fuels and Lubricants for Transport	2211201	50,400
			Daily Subsistence Allowance	2210303	504,000
		Survey and Design of Proposed irrigation projects	General Office Supplies (papers, pencils)	2211101	18,000
			Travel Allowance	2210701	63,000
			Accommodation	2210302	317,520
			Refined Fuels and Lubricants for Transport	2211201	50,400
			Daily Subsistence Allowance	2210303	504,000
<b>Total for Sub programme 2.3</b>					<b>5,266,680</b>
Sub-Programme	SP 2.4 Sustainable soil and Water management	Soil and water conservation Training and demonstrations	General Office Supplies (papers, pencils)	2211101	18,000
			Travel Allowance	2210701	63,000
			Accommodation	2210302	317,520
			Hire of Training Facilities and Equipment	2210704	53,000
			Agricultural Materials, Supplies and	2211007	630,000
			Refined Fuels and Lubricants for Transport	2211201	50,400
			Daily Subsistence Allowance	2210303	504,000
<b>Total for Sub programme 2.4</b>					<b>1,635,920</b>
<b>Total for programme 2</b>					<b>41,743,220</b>
<b>Total for Division/Directorate</b>					<b>82,322,091</b>
<b>Total</b>					<b>371,084,347</b>

**DEVELOPMENT/Capital projects for the 2020/2021 FY**

**Programme:1.General Administration and Support Services**

Sub-Programme	Administrative Services				
DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES/DESCRIPTION	SUB ACTIVITIES	INPUT CODES	AMOUNT
Directorate of Agriculture		Rehabilitation of CDA offices and annex	Civil works		4,500,000
		consultancy services	consultancy to draft agriculture subsidy policy		3,000,000
<b>Total for programme 1</b>					<b>7,500,000</b>
<b>Programme 2 Crop Development</b>					
Sub-Programme	SP 2.1: Crop production and Food Security Initiatives	Tree crops revamping project	Procurement and distribution for planting of Coconut seedlings		5,000,000
			Procurement and distribution for planting of Improved Mango seedlings		3,000,000
			Procurement and distribution for planting of Improved Cashewnut seedlings		2,000,000
			Procurement and distribution for planting of Improved citrus seedlings		3,094,000
		Cassava seed multiplication and bulking for ADC	Procure Tajirika cassava cuttings		4,000,000
		Trade fair	Trade fair		30,000,000

DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES/DESCRIPTION	SUB ACTIVITIES	INPUT CODES	AMOUNT
			feasibility study on horticulture		4,000,000
<b>Total for sub programme 2.1</b>					<b>51,094,000</b>
Sub-Programme	SP 2.2 Agribusiness and information management	Establishment of Agribusiness Development Centre (Cassava Processing Plant factory Building)	Completion of processing plant peripheral facilities and commissioning of ADC		15,000,000
		Complete Renovation of ATC buildings	2 hostels, 1 administration block and 1 classroom block		4,000,000
		Completion of Dairy	Mechanical works,electrical works		2,000,000
		Completion of Borehole	Borehole		800,000
		Equipping ATC hostel	Procurement of furniture beddings & other hostel facilities		3,200,000
		Landscapping & fencing around hostel block	Landscapping & fencing		1,782,411
		Murruming of road leading to ATC	Grading & murruming		5,000,000
		Completion of ATC Irrigation	Civil works		3,000,000
		Renovation of 2nd sewerage system	Overhaul and renovation of institutions sewerage system		2,300,000
		Renovation of security house barrier construction	Gate house renovation		500,000
<b>Total for sub programme 2.2</b>					<b>37,582,411</b>
Sub-Programme	SP 2.3:Irrigation, Development and Management	Development of Dagamra irrigation scheme (2 out of 10 irrigation clusters) – magarini sub-county.	Infrastructure development (wells, pumps, water supply pipelines and farm distribution)		10,000,000
		Rehabilitation of irrigation schemes(Adu, Magarini and Garashi)	Reconstruction, renovation of flood damaged schemes		5,000,000
<b>Total for programme 2.3</b>					<b>15,000,000</b>
Sub-Programme	SP 2.4 Sustainable soil and Water management	Procurement of tractor drawn soil conservation implements	Procurement of rippers, sprayers, ridgers and planters		20,000,000
		Waterpan construction and Rehabilitation( Makutano waterpan in Bamba ward, and 2 others)	Re- Excavate and expand Makutano water pan from 20,000 cubic meters to 100,000 cubic meters		10,000,000
		Establishment of Farm Ponds	Civil works and liners		10,000,000
<b>Total for Sub programme 2.4</b>					<b>40,000,000</b>
<b>Total for programme 2</b>					<b>143,676,411</b>
<b>Total for Division/Directorate</b>					<b>151,176,411</b>
<b>GRAND TOTAL</b>					<b>522,260,758</b>

VOTE 3126 COUNTY DIVISION FOR LIVESTOCK

DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES/DESCRIPTION	SUB ACTIVITIES	INPUT CODES	AMOUNT
<b>Programme 1: General Administration, Planning and Support Services</b>					
<b>Sub-Programme 1.1: Administration, Planning and Support services</b>					
Division of Livestock and veterinary services	Efficient Extension Services delivery to 500,000 livestock keepers	Extension support services	Electricity	2210101	
			Utilities, Supplies and Services	2210106	250,000
			Telephone, Telex, Facsimile and Mobile Phone Services	2210201	103,000
			Courier and Postal Services	2210203	50,000
			Communication, Supplies - Other	2210299	50,000
			Travel Costs (airlines, bus, railway, etc.)	2210301	500,000
			Accommodation	2210302	1,000,000
			Daily Subsistence Allowance	2210303	1,000,000
			Sundry Items (e.g. airport tax, taxis, etc...)	2210304	50,000
			Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2210401	500,000
			Daily Subsistence Allowance	2210403	800,000
			Sundry Items (e.g. airport tax, taxis, etc...)	2210404	100,000
			Publishing and Printing Services	2210502	1,500,000
			Subscriptions to Newspapers, Magazines and Periodicals	2210503	50,000
			Advertising, Awareness and Publicity Campaigns	2210504	1,000,000
			Hire of Transport	2210604	100,000
			Travel Allowance	2210701	100,000
			Accommodation Allowance	2210710	700,000
			Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2210801	1,000,000
			Boards, Committees, Conferences and Seminars	2210802	1,000,000
			Sanitary and Cleaning Materials, Supplies and Services	2211103	500,000
			Refined Fuels and Lubricants for Transport	2211201	500,000
			Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2211306	40,000
			Maintenance Expenses - Motor Vehicles	2220101	1,000,000
			Maintenance of Buildings and Stations -- Non-Residential	2220205	100,000
			Purchase of Computers, Printers and other IT Equipment	3111002	1,000,000
<b>Sub Total</b>					<b>12,993,000</b>
<b>P. 2: Livestock Resources Management and Development</b>					
<b>SP. 2.1 Livestock Policy and Capacity Development</b>					
		Livestock Policy workshop	Telephone, Telex, Facsimile and Mobile Phone Services	2210201	30,000
		Livestock farmers Training	Internet Connections	2210202	10,000
			Courier and Postal Services	2210203	25,000
			Communication, Supplies - Other	2210299	10,000
			Travel Costs (airlines, bus, railway, etc.)	2210301	200,000
			Accommodation	2210302	500,000
			Daily Subsistence Allowance	2210303	500,000
			Sundry Items (e.g. airport tax, taxis, etc...)	2210304	50,000
			Publishing and Printing Services	2210502	500,000
			Advertising, Awareness and Publicity Campaigns	2210504	500,000
			Travel Allowance	2210701	100,000
			Production and Printing of Training Materials	2210703	30,000
			Hire of Training Facilities and Equipment	2210704	80,000
			Accommodation Allowance	2210710	240,000
			Tuition Fees	2210711	1,000,000
			Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2210801	1,000,000
			Boards, Committees, Conferences and Seminars	2210802	1,000,000
			Purchase of Uniforms and Clothing - Staff	2211016	500,000
			Refined Fuels and Lubricants for Transport	2211201	500,000
			Maintenance Expenses - Motor Vehicles	2220101	500,000
<b>Sub Total</b>					<b>7,275,000</b>
<b>Sub-Programme 2.2 Livestock Production and Management</b>					
		Livestock farmer trainings	Telephone, Telex, Facsimile and Mobile Phone Services	2210201	50,000

DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES/DESCRIPTION	SUB ACTIVITIES	INPUT CODES	AMOUNT
		Livestock staff training	Courier and Postal Services	2210203	20,000
			Travel Costs (airlines, bus, railway, etc.)	2210301	100,000
			Accommodation	2210302	250,000
			Daily Subsistence Allowance	2210303	550,000
			Sundry Items (e.g. airport tax, taxis, etc...)	2210304	30,000
			Publishing and Printing Services	2210502	750,000
			Advertising, Awareness and Publicity Campaigns	2210504	750,000
			Travel Allowances	2210701	100,000
			Accommodation Allowance	2210710	400,000
			Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2210801	80,000
			Boards, Committees, Conferences and Seminars	2210802	80,000
			Purchase of Coffins	2210808	300,000
			Agricultural Materials, Supplies and Small Equipment	2211007	500,000
			Supplies for Production	2211023	1,000,000
			General Office Supplies (papers, pencils, forms, small office equipment	2211101	1,000,000
			Office and General Supplies -	2211199	50,000
			Refined Fuels and Lubricants for Transport	2211201	500,000
			Transport Costs and Charges ( freight, loading/unloading, clearing and s	2211307	50,000
			Maintenance Expenses - Motor Vehicles	2220101	700,000
			Maintenance of Office Furniture and Equipment	2220202	30,000
			maintenance of computer and software and networks	2220210	50,000
					<b>7,340,000</b>
<b>Sub Total</b>					
<b>SP 2.3 Livestock Value Addition and Marketing</b>		Livestock products value addition training	Telephone, Telex, Facsimile and Mobile Phone Services	2210201	40,000
		Livestock Enterprise Development Plan Training	Internet Connections	2210202	20,000
		Livestock Market Survey	Courier and Postal Services	2210203	15,000
			Travel Costs (airlines, bus, railway, etc.)	2210301	120,000
			Accommodation	2210302	280,000
			Daily Subsistence Allowance	2210303	300,000
			Publishing and Printing Services	2210502	750,000
			Advertising, Awareness and Publicity Campaigns	2210504	750,000
			Trade Shows and Exhibitions	2210505	500,000
			Travel Allowances	2210701	60,000
			Hire of Training Facilities and Equipment	2210704	60,000
			Accommodation Allowance	2210710	540,000
			Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2210801	1,000,000
			Boards, Committees, Conferences and Seminars	2210802	1,000,000
			Agricultural Materials, Supplies and Small Equipment	2211007	500,000
			Supplies for Production	2211023	300,000
			General Office Supplies (papers, pencils, forms, small office equipment	2211101	200,000
			Supplies and Accessories for Computers and Printers	2211102	50,000
			Sanitary and Cleaning Materials, Supplies and Services	2211103	100,000
			Refined Fuels and Lubricants for Transport	2211201	500,000
			Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2211306	200,000
			Maintenance Expenses - Motor Vehicles	2220101	300,000
			Maintenance of plant machinery and equipment	2220201	200,000
			Maintenance of Office Furniture and Equipment	2220202	50,000
			Purchase of Office Furniture and Fittings	3111001	100,000
			Purchase of Computers, Printers and other IT Equipment	3111002	100,000
					<b>8,035,000</b>
<b>Sub Total</b>					
<b>SP 2.4 Food Safety and Animal Products Development</b>		Products development training	Telephone, Telex, Facsimile and Mobile Phone Services	2210201	80,000
		Food safety Training	Internet Connections	2210202	30,000
			Courier and Postal Services	2210203	25,000
			Communication, Supplies - Othe	2210299	30,000
			Travel Costs (airlines, bus, railway, etc.)	2210301	100,000
			Accommodation	2210302	200,000
			Daily Subsistence Allowance	2210303	750,000

DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES/DESCRIPTION	SUB ACTIVITIES	INPUT CODES	AMOUNT
			Sundry Items (e.g. airport tax, taxis, etc...)	2210304	50,000
			Publishing and Printing Services	2210502	750,000
			Advertising, Awareness and Publicity Campaigns	2210504	500,000
			Hire of Transport	2210604	80,000
			Travel Allowance	2210701	50,000
			Hire of Training Facilities and Equipment	2210704	40,000
			Accommodation Allowance	2210710	450,000
			Boards, Committees, Conferences and Seminars	2210802	1,000,000
			Agricultural Materials, Supplies and Small Equipment	2211007	1,000,000
			Supplies for Production	2211023	1,000,000
			Sanitary and Cleaning Materials, Supplies and Services	2211103	300,000
			Refined Fuels and Lubricants for Transport	2211201	500,000
			Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2211306	58,000
			Maintenance Expenses - Motor Vehicles	2220101	500,000
			Purchase of Office Furniture and Fittings	3111001	100,000
			Purchase of Computers, Printers and other IT Equipment	3111002	1,000,000
<b>Sub Total</b>					<b>8,593,000</b>
<b>SP 2.5 Livestock Disease Management and Control</b>		Livestock Vaccinations Campaigns	Telephone, Telex, Facsimile and Mobile Phone Services	2210201	30,000
		Training on management of notifiable diseases	Courier and Postal Services	2210203	20,000
			Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2210301	80,000
			Accommodation - Domestic Travel	2210302	340,000
			Daily Subsistence Allowance	2210303	700,000
			Publishing and Printing Services	2210502	1,000,000
			Advertising, Awareness and Publicity Campaigns	2210504	1,000,000
			Hire of Transport	2210604	30,000
			Hire of Training Facilities and Equipment	2210704	50,000
			Accommodation Allowance	2210710	500,000
			Boards, Committees, Conferences and Seminars	2210802	1,000,000
			Agricultural Materials, Supplies and Small Equipment	2211007	1,000,000
			General Office Supplies (papers, pencils, forms, small office equipment)	2211101	100,000
			Supplies and Accessories for Computers and Printers	2211102	79,764
			Sanitary and Cleaning Materials, Supplies and Services	2211103	200,000
			Refined Fuels and Lubricants for production	2211202	300,000
			Maintenance Expenses - Motor Vehicles	2220101	500,000
			Purchase of Computers, Printers and other IT Equipment	3111002	250,000
<b>Sub Total</b>					<b>7,179,764</b>
<b>GROSS TOTAL</b>					<b>51,415,764</b>
<b>DEVELOPMENT/Capital projects for the 2020/2021 FY</b>					
<b>Programme:1.General Administration and Support Services</b>					
<b>Sub-Programme</b>	<b>Administrative Services</b>				
<b>DELIVERY UNIT</b>	<b>KEY OUTPUT</b>	<b>KEY ACTIVITIES/DESCRIPTION</b>	<b>SUB ACTIVITIES</b>	<b>INPUT CODES</b>	<b>AMOUNT</b>
county division for livestock	repair non residential building	Repair of livestock production office	civil works	3110302	3,800,000
		Repair of livestock /Veterinary office	civil works	3110202	3,000,000
		Renovation of county director livestock office	civil works	3110202	4,000,000
		Renovation of county director Veterinary office	civil works	3110202	3,000,000
<b>Total for programme 2.1</b>					<b>13,800,000</b>
<b>P 2. Livestock Resource Development and Management</b>					
<b>S.P 2.2 Livestock Production and Management</b>					
county division for livestock	Promotion of apiculture	Purchase of honey harvest Kits	Agricultural Materials, Supplies and Small Equipment	2211007	2,000,000

DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES/DESCRIPTION	SUB ACTIVITIES	INPUT CODES	AMOUNT
	Development of goat enterprise	upgrade galla goats	Purchase of animals	3111302	2,000,000
	Improvement of Dairy Breeds	Purchase of liquid nitrogen	Supplies for Production	2211023	1,000,000
	Improvement of Dairy Breeds	Purchase quality Bull Semen for A.I services	Purchase of Animals and Breeding Stock	3111302	1,000,000
		Establishment of sabaki pasture stand	Purchase of certified seeds	3111399	2,000,000
<b>Total for programme 2.2</b>					<b>8,000,000</b>
<b>S.P 2.3 Livestock Value Addition and Marketing</b>					
county division for livestock	improved milk marketing	Construction of New Milk collection and Cooling centre Manyeso,	civil works	3110504	8,000,000
	improved milk marketing	Complete construction of Ganze, milk schemes	civil works	3110504	2,000,000
	development of dairy enterprise	Construction of dairy unit at ATC mtwapa	civil works	3110504	4,000,000
	development of dairy enterprise	Purchase of Dairy equipment ATC Mtwapa	procure dairy equipments	3111103	2,000,000
	development of dairy enterprise	Construction of hay barn at ATC Mtwapa	civil works	3110504	-
	development of dairy enterprise	Purchase of Chaff catter Machine at ATC Mtwapa	procure chaff catter machines	3111103	2,000,000
	development of dairy enterprise	Construction feeding and watering troughs at ATC Mtwapa	civil works	3110504	3,000,000
	development of dairy enterprise	Purchase of Rotary calf Milk drinker at ATC Mtwapa	procure rotary calf milk drinkers	3111103	2,000,000
	improved milk marketing	Complete construction of Marafa milk schemes	civil works	3110504	6,000,000
	livestock marketing in place	Rehabilitation of Bamba Livestock sale yard	civil works	3110504	3,000,000
	development of dairy enterprise	Completion of toilet sewerage system for zowerani milk cooling scheme	civil works	3110504	-
		Installation of milk collection and chilling tank and operationalize it		3111103	2,000,000
		Complete construction of milk pasteurization plant at Matsangoni	civil works	3110504	4,000,000
	livestock marketing in place	Completion of Langobaya livestock Sale yard	civil works	3110504	2,000,000
<b>Total for programme 2.3</b>					<b>40,000,000</b>
<b>S.P 2.4 Food Safety and Animal Products Development</b>					
county division for livestock	Safeguardy human healthy	Rehabilitation and expansion of Uwanja wa ndege slaughter house	Other Infrastructure and Civil Works	3111299	-
	Safeguardy human healthy	Rehabilitation of Vipingo slaughter house	Other Infrastructure and Civil Works	3111299	-
	Safeguardy human healthy	Rehabilitation of Malindi slaughter house	Other Infrastructure and Civil Works	3111299	1,000,000
	Safeguardy human healthy	Completion of Marafa modern slaughter slab	Other Infrastructure and Civil Works	3110599	7,000,000
	Safeguardy human healthy	Purchase and provision of meat inspection equipment and materials	procure meat inspection equipments	2211007	2,000,000
<b>Total for programme 2.4</b>					<b>10,000,000</b>
<b>S.P 2.5 Livestock Disease Management and Control</b>					
county division for livestock	Animal Disease Control	Provision of tsetse control foot pumps to livestock farmers	Purchase of Agricultural Machinery and Equipment	3111103	2,000,000
	Animal Disease Control	Provision of acaricide(Synthetic Pyrethroids) for vector control	Purchase of Vaccines and Sera	2211026	2,000,000
	Animal Disease Control	Purchase of vaccines for vaccination of animals	Purchase of Vaccines and Sera	2211026	2,000,000
	Animal Disease Control	Provision of assorted Vaccines	Purchase of Vaccines and Sera	2211026	2,000,000
	Animal Disease Control	Dips dredging watery dips	Purchase of Medical and Dental Equipment	3111101	2,000,000
<b>Total for programme 2.5</b>					<b>10,000,000</b>
<b>TOTAL</b>					<b>81,800,000</b>
<b>GRAND TOTAL</b>					<b>133,215,764</b>

**VOTE 3127 COUNTY DIVISION FOR FISHERIES**

RECURRENT projects for the 2020/2021 FY					
DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES/DESCRIPTION	SUB ACTIVITIES	INPUT CODES	AMOUNT
<b>P.1.: Fisheries Development and Management</b>					
<b>SP 1.1 Fisheries Policy and Capacity Development</b>					
COUNTY Division for Fisheries		office operation	Utilities, Supplies and Services	2210106	-
	Efficient Extension	Extension Support Services	Telephone, Telex, Facsimile and Mobile Phone Services	2210201	86,160
			Courier and Postal Services	2210203	50,079
			Communication, Supplies - Other	2210299	50,079
			Travel Costs (airlines, bus, railway, etc.)	2210301	183,760
			Accommodation	2210302	449,800
			Daily Subsistence Allowance	2210303	1,027,594
			Sundry Items (e.g. airport tax, taxis, etc...)	2210304	107,271
			Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2210401	344,600
			Daily Subsistence Allowance	2210403	475,310
			Sundry Items (e.g. airport tax, taxis, etc...)	2210404	145,123
			Publishing and Printing Services	2210502	81,080
			Subscriptions to Newspapers, Magazines and Periodicals	2210503	57,600
			Advertising, Awareness and Publicity Campaigns	2210504	-
			Trade Shows and Exhibitions	2210505	-
			Rents and Rates - Non-Residential	2210603	-
			Hire of Transport	2210604	-
			Travel Allowance	2210701	259,424
			Hire of Training Facilities and Equipment	2210704	20,000
			Accommodation Allowance	2210710	705,480
		Training of staff	Tuition Fees	2210711	500,000
			Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2210801	600,562
			Boards, Committees, Conferences and Seminars	2210802	355,022
			Medals, Awards and Honors	2210807	-
		Procurement of fisheries capacity building equipments	Agricultural Materials, Supplies and Small Equipment	2211007	1,250,000
		procurement of staff uniforms	Purchase of Uniforms and Clothing - Staff	2211016	800,000
		procurement of office supplies	General Office Supplies (papers, pencils, forms, small office equipment)	2211101	505,632
			Supplies and Accessories for Computers and Printers	2211102	186,392
			Sanitary and Cleaning Materials, Supplies and Services	2211103	179,527
			Refined Fuels and Lubricants for Transport	2211201	511,177
			Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2211306	50,000
			HIV AIDS Secretariat workplace Policy Development	2211329	-
			Maintenance Expenses - Motor Vehicles	2220101	600,000
		Repairing and maintenance of fisheries boats	Maintenance Expenses - Boats and Ferries	2220103	400,000
		Repairing and maintenance of fisheries iceplants and cold storage	Maintenance of plant machinery and equipment	2220201	500,000
		Furniture repairs	Maintenance of Office Furniture and Equipment	2220202	40,000
		Renovations of fisheries offices	Maintenance of Buildings and Stations -- Non-Residential	2220205	4,000,000
		procurement of office furniture	Purchase of Office Furniture and Fittings	3111001	500,000
		Procurement of computers and printers	Purchase of Computers, Printers and other IT Equipment	3111002	200,000
					<b>15,221,671</b>
<b>SP 1.2 Sustainable Fisheries Production and Management</b>					
COUNTY Division for Fisheries			Sundry Items (e.g. airport tax, taxis, etc...)	2210304	-
			Publishing and Printing Services	2210502	20,000
			Subscriptions to Newspapers, Magazines and Periodicals	2210503	15,840
			Advertising, Awareness and Publicity Campaigns	2210504	-
			Trade Shows and Exhibitions	2210505	39,000
			Rents and Rates - Non-Residential	2210603	140,000
			Hire of Transport	2210604	-
			Travel Allowance	2210701	150,000
		consultancy for seasafety training	Remuneration of Instructors and Contract Based Training Services	2210702	1,000,000
			Production and Printing of Training Materials	2210703	40,000
			Hire of Training Facilities and Equipment	2210704	90,000
			Accommodation Allowance	2210710	1,800,000
			Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2210801	30,000
			Boards, Committees, Conferences and Seminars	2210802	-
		Procurement of fishfeeds	Agricultural Materials, Supplies and Small Equipment	2211007	800,000
		procurement of staff uniforms	Purchase of Uniforms and Clothing - Staff	2211016	900,000
		Procurement of fishfeeds	Supplies for Production	2211023	20,000
			General Office Supplies (papers, pencils, forms, small office equipment)	2211101	500,000
			Supplies and Accessories for Computers and Printers	2211102	-
			Sanitary and Cleaning Materials, Supplies and Services	2211103	980,000
			Office and General Supplies -	2211199	600,000
			Refined Fuels and Lubricants for production	2211202	-
		consultancy for seasafety trainings	Contracted technical Services	2211311	2,000,000
		procurement of security services	Contracted Guards and Cleaning Services	2211305	672,000
			Transport Costs and Charges ( freight, loading/unloading, clearing and s	2211307	-

DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES/DESCRIPTION	SUB ACTIVITIES	INPUT CODES	AMOUNT
			Maintenance Expenses - Motor Vehicles	2220101	800,000
		Repair of boats	Maintenance Expenses - Boats and Ferries	2220103	600,000
		Repair and maintenance of iceplant and cold stores	Maintenance of plant machinery and equipment	2220201	-
			Maintenance of Office Furniture and Equipment	2220202	40,000
		Renovation of offices	Maintenance of Buildings and Stations -- Non-Residential	2220205	2,000,000
			Maintenance of Civil Works	2220206	-
			Maintenance of computer and software and networks	2220210	60,000
		procurement of furniture	Purchase of Office Furniture and Fittings	311001	2,000,000
		procurement of computers	Purchase of Computers, Printers and other IT Equipment	311002	500,000
<b>Total for programme 1.2</b>					<b>15,796,840</b>
<b>SP 1.3 Assurance of Fish Safety, Value Addition and Marketing</b>					
COUNTY Division for Fisheries			Telephone, Telex, Facsimile and Mobile Phone Services	2210201	12,000
			Internet Connections	2210202	12,000
			Courier and Postal Services	2210203	-
			Communication, Supplies - Other	2210229	-
			Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2210301	8,000
			Accommodation - Domestic Travel	2210302	30,000
			Daily Subsistence Allowance	2210303	120,000
			Sundry Items (e.g. airport tax, taxis, etc...)	2210304	-
			Publishing and Printing Services	2210502	-
			Subscriptions to Newspapers, Magazines and Periodicals	2210503	-
			Advertising, Awareness and Publicity Campaigns	2210504	-
			Trade Shows and Exhibitions	2210505	500,000
			Rents and Rates - Non-Residential	2210603	-
			Hire of Transport	2210604	-
			Travel Allowance	2210701	30,000
		consultance for post harvest losses training	Remuneration of Instructors and Contract Based Training Services	2210702	1,800,000
			Production and Printing of Training Materials	2210703	400,000
			Hire of Training Facilities and Equipment	2210704	20,000
			Accommodation Allowance	2210710	336,668
			Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2210801	-
			Boards, Committees, Conferences and Seminars	2210802	-
		Procurement of marketing tools	Agricultural Materials, Supplies and Small Equipment	2211007	1,800,000
		Procurement of marketing tools	Supplies for Production	2211023	650,000
			General Office Supplies (papers, pencils, forms, small office equipment)	2211101	750,000
			Supplies and Accessories for Computers and Printers	2211102	800,000
			Sanitary and Cleaning Materials, Supplies and Services	2211103	500,000
			Office and General Supplies -	2211199	500,000
			Refined Fuels and Lubricants for production	2211202	320,000
		consultancy on fish handling standards	Contracted technical Services	2211311	2,000,000
		procurement of security services	Contracted Guards and Cleaning Services	2211305	3,000,000
			Transport Costs and Charges ( freight, loading/unloading, clearing and s	2211307	-
			Maintenance Expenses - Motor Vehicles	2220101	-
			Maintenance Expenses - Boats and Ferries	2220103	752,000
			Maintenance of plant machinery and equipment	2220201	150,000
			Maintenance of Office Furniture and Equipment	2220202	-
		Renovation of buildings	Maintenance of Civil Works	2220206	-
			Maintenance of Buildings and Stations -- Non-Residential	2220205	2,000,000
			Purchase of Motor Vehicle	3110701	-
			Purchase of motor cycle	3110702	-
			Purchase of Office Furniture and Fittings	311001	1,500,000
			Purchase of Computers, Printers and other IT Equipment	311002	2,000,000
<b>Total for programme 1.3</b>					<b>19,990,668</b>
<b>Total</b>					<b>51,009,179</b>

**DEVELOPMENT/Capital projects for the 2020/2021 FY**

DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES/DESCRIPTION	SUB ACTIVITIES	INPUT CODES	AMOUNT
<b>P. 2. MARINE FISHERIES PRODUCTION AND BLUE ECONOMY</b>					
<b>SP 2.1 Marine Fisheries Production &amp; blue economy</b>					
COUNTY Division for Fisheries	Operationalize boat yard	Completion of boat yard construction	completion construction of malindi boat yard	3110504	10,000,000
	Increase capture catches	Increase fishing effort in BMUS	Purchase of 1 boat with fishing equipments for Kanamai landing site	3110702	2,000,000
	Increase noncapture catches	Reviving Fish farming	Rehabilitation of fish ponds	3110504	2,000,000
	Opening up Tezo landing site	Completion for use of Tezo laning site	Construction fish landing facilities (Tezo)	3110504	4,000,000



DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES/DESCRIPTION	SUB ACTIVITIES	INPUT CODES	AMOUNT
	Actualize seaweed farming and avail products to market	Piloting of seaweed farming in the county	Construction of Takaungu and Kinyaole seaweed farming project	3111399	-
	Capacity build seasafety preparedness	Enhancing seasafety	purchase of fisheries diving equipments	3112299	2,000,000
	Issuance of fishing grounds allocation to fishermen (increase capture catches)	Development of spatial database and information of for suitable fishing grounds	Spatial mapping of fish fishing grounds (Kilifi coastal line)	3111402	7,000,000
	Increase capture catches (Marine production)	Increase fishing effort in BMUS for offshore fishery	Purchase of two w24 fibre boats with communication equipments	3110702	9,000,000
	Increase capture catches (Marine production)	Introduction of sustainable fishing technologies	Purchase of fishing gears	3111103	2,000,000
<b>Total for programme 2.1</b>					<b>38,000,000</b>
<b>P.1.: Fisheries Development and Management</b>					
<b>S.P 1.3 Assurance of Fish Safety, Value Addition and Marketing</b>					
COUNTY Division for Fisheries	Increase non Capture fisheries (Aquaculture production)	Sustaining and securing aquaculture project	construction of water source and fencing of Mwarakaya aquaculture project	3110504	-
	Enhanced quality controls at landing site	Completion of supply of clean water for the fish deport	Pipeline water connection for Marereni fish deport	3110504	3,000,000
	Increase non Capture fisheries (Aquaculture production)	Connection and sustaning of fish farming project	Construction of ferro tank and guttering for Aquaculture project	3110504	3,000,000
	Increase non Capture fisheries (Aquaculture production)	Part support of fish farmers outgrowers	Purchase of catfish fingerlings (Aquaculture outgrowers project)	3111302	2,000,000
	Increase non Capture fisheries (Mariculture production)	Stocking completed projects	Purchase of mariculture outgrowers seeds	3111303	2,000,000
	Increase non Capture fisheries (Aquaculture production)	Stocking completed projects	Purchase of Monosex tilapia fingerlings (Aquaculture outgrowers project)	3111304	2,000,000
	Increase non Capture fisheries (Mariculture production)	Supporting mariculture outgrowers (FAO/County joint project)	Purchase of crablets (mariculture outgrowers project)	3111302	-
	Unlimited and subsidized fish meal production	Completion of county fish meal facility	Construction and installation of fishmeal facility-ATC Mtwapa	3111504	4,000,000
	Increase non Capture fisheries (Aquaculture production)	Functional introduction of intergarated aquaculture in VTC	Constructed on institutional intergrated fish farming project (Dzitsoni VTC)	3111504	4,000,000

DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES/DESCRIPTION	SUB ACTIVITIES	INPUT CODES	AMOUNT
	Increase non Capture fisheries (Aquaculture production)	Functional introduction of intergrated aquaculture in VTC	Constructed on institutional intergrated fish farming project (Bungale VTC)	3111504	4,000,000
	Unlimited and subsidized iceflake production	Supporting fishermen with subsidized iceflake at landing sites	Construction of iceplant house at Mtwapa landing site	3110504	-
	Improvement of fish handling and quality control	Introduction of safe and reliable display kits	Supply of fish solar lighboxes	3111103	2,000,000
	Improvement of fish handling and quality control	Connection of sustainable water and power source to fish deport	Installation of solar and water system at kuruwitu Fish depot.	3110504	3,500,000
	Increase non Capture fisheries (Aquaculture production)	Community fish farming project for vulnerable group	Construction and installation of fish ponds project	3110504	2,000,000
	Enhansing Administration and service delivery	Renovation of offices for KEMSFED (CPCU)	Rehabilitation of Malindi fisheries office	3110504	3,000,000
<b>Total for programme 1.3</b>					<b>34,500,000</b>
<b>TOTAL</b>					<b>72,500,000</b>
<b>GRAND TOTAL</b>					<b>123,509,179</b>

VOTE 3115 COUNTY DIVISION FOR WATER AND SANITATION  
 RECURRENT EXPENDITURE BUDGET ESTIMATES FY 2020/2021

PROGRAM	P.1: GENERAL ADMINISTRATION AND PLANNING SERVICES				
SUB PROGRAM	S.P.1.1 Administrative Services				
DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITY	INPUTS CODE	AMOUNT
Office of the Administrator	Better and Efficient service delivery	Motivation of employees by providing a conducive work environment for both the employees and other stake holders	Basic Salaries - Permanent - Others	2110199	56,276,540
			Contractual Employees	2110201	68,000,000
			Casual Labour - Others	2110202	665,500
			Basic Salaries-Temporary-Others	2110299	-
			House Allowance	2110301	14,281,210
			Transport Allowance	2110314	9,742,920
			Extreneous allowance	2110315	511,104
			Leave Allowance	2110320	1,693,740
			Risk Allowance	2110322	207,636
			Employer Contributions to National Social Security Fund	2120101	400,578
			Employer Contribution to Staff Pensions Scheme	2120102	8,314,825
			<b>SUB TOTAL EXPENDITURE</b>		<b>160,094,053</b>
Office of the Administrator; Office of the Chief officer water and Sanitation,Office of the Principal Accountant,office of the Principal Procurement officer	Efficient and effective operation of the department	operations and maintainance of the work environment ,ensuring the departments operation are efficient for better service delivery	Electricity	2210101	332,750
			Water and sewerage charges	2210102	2,462,350
			Telephone, Telex, Facsimile and Mobile Phone Services	2210201	133,100
			Internet Connections	2210202	133,100
			Courier and Postal Services	2210203	100,000
			Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2210301	1,500,000
			Accomodation-domestic travel	2210302	1,500,000
			Daily Subsistence Allowance	2210303	1,500,000
			Travel Costs (airlines, bus, railway, etc.)	2210401	500,000
			Accomodation-foreign travel	2210402	500,000
			Daily subsistence allowance	2210403	500,000
			Periodicals	2210503	250,000
			Advertising, awareness and publicity campaign	2210504	1,155,000
Remuneration of Instructors and Contract Based Training Services	2210702	500,000			

DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITY	INPUTS CODE	AMOUNT
and Office of the County Executive Committee Member			Production and Printing of Training Materials	2210703	550,000
			Hire of Training Facilities and Equipment	2210704	330,000
			Training Expenses - Other (Bud	2210799	1,500,000
			Catering services (Reception),Accom, gifts,food and drinks	2210801	2,000,000
			Boards, Committees, Conferences and Seminars	2210802	2,000,000
			General Office Supplies (papers, pencils, forms, small office equipment	2211101	1,000,000
			Sanitary and Cleaning Materials, Supplies and Services	2211103	1,000,000
			Office and General Supplies -	2211199	1,000,000
			Refined Fuels and Lubricants for Transport	2211201	8,521,469
			Routine maintenance motor vihecles	2220101	5,000,000
			<b>TOTAL RECURRENT EXPENDITURE</b>		<b>194,061,822</b>

**DEVELOPMENT EXPENDITURE BUDGET ESTIMATES FY 2020/2021**

PROGRAM	P.2 Water Resources Management				
SUB PROGRAM	S.P.2.1 Water supply infrastructure				
DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITY	INPUTS CODE	AMOUNT
Office of the County	increased water access to fresh and safe water for	Implementation of Water	<b>Construction of Pipelines</b>		
			Completion of tsunguni kolongoni pipeline	3110504	30,000,000
			Construction of Kwa Rojo to Karevu Water Pipeline.at Kibarani Ward	3110504	4,000,000
			Construction of Pwani Oil to Kwa Mwidani Water Pipeline-Mtepeni Ward	3110504	4,000,000
			Construction of Charo shida Road Water Pipeline-Tezo Ward	3110504	8,000,000
			Construction of kwa kenga masha mfulani water pipeline 4"	3110504	8,000,000
			Construction of Ramada Kwa Mwadori pipeline ADU	3110504	10,000,000
			Rehabilitation of Matanomane to Vitengeni pipeline	3110504	11,000,000
					<b>75,000,000</b>
			<b>construction of water storage facilities</b>		
			Construction of 100cm3 storage masonry tank marereni adu ward	3110504	5,000,000
			Construction of 2 no 100cm masonry water storage tank at kokotoni	3110504	7,000,000

DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITY	INPUTS CODE	AMOUNT
Director Water Affairs	domestic and commercial use	Projects	Construction of 50m3 ferro cement tanks at Ezamoyo Primary school	3110504	2,000,000
			construction of 50 m3 ferro cement tank at st barnabas	3110504	2,000,000
			supply and delivery 5m3 of water storage tanks	3110504	5,000,000
					<b>21,000,000</b>
			<b>drilling of boreholes</b>		
			Rehabilitation of Mwamrama borehole in Mwawesa	3110504	5,000,000
			Drilling and equipping of mwajoha borehole	3110504	4,015,795
			Drilling and equipping of kamando borehole	3110504	6,000,000
					<b>15,015,795</b>
			<b>Construction of water pans</b>		
			Construction of Mnagoni water pan	3110504	20,000,000
			Disilting of kasidi water pan	3110504	4,000,000
					<b>24,000,000</b>
			<b>TOTAL CAPITAL EXPENDITURE</b>		<b>135,015,795</b>
			<b>GRAND EXPENDITURE</b>		<b>329,077,617</b>

VOTE 3128: COUNTY DIVISION FOR ENVIRONMENT FORESTRY NATURAL RESOURCES AND SOLID WASTE MANAGEMENT					
RECURRENT EXPENDITURE BUDGET ESTIMATES FY 2020/2021					
PROGRAM	P.1: ENVIRONMENT MANAGEMENT AND PROTECTION				
SUB PROGRAM	S.P.1.1 ENVIRONMENT MONITORING AND MANAGEMENT				
DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITY	INPUTS CODE	AMOUNT
Office of the County Executive Committee Member;Office of the county Chief Officer environment; Office of the County Director Environment	1.improved environmental management practises.2. Effective and efficient waste management systems.3.Enhanced capacity of communities to mitigate ,adapt and build resilience to climate change vulnarability and other related natural disasters	carrying out garbage collection services	Contracted Guards and Cleaning Services	2211305	61,400,000
		Drafting policy regulations and guidelines	Maintenance Expenses - Motor Vehicles	2220101	7,000,000
		Review of environmental policies and development of laws	Routine maintenace -other As	2220299	1,000,000
		ensuring households access functional waste disposal systems in urban and rural settings	Refined Fuels and Lubricants for Transport	2211201	7,019,353
		sensitization of county resident on waste management	Purchase of Office Furniture and Fittings	3111001	1,000,000
		drafting of county policy legislation and regulations to address climate change	Purchase of computers, Printers and other IT Equipments	3111003	1,000,000
			<b>SUB TOTAL</b>		<b>78,419,353</b>
<b>Programme 2: NATURAL RESOURCES CONSERVATION AND MANAGEMENT</b>					
<b>SUB-PROGRAMME 2.1 EXTRACTIVE RESOURCES CONSERVATION AND SUSTAINABLE MANGEMENT</b>					
Office of the County Executive Committee Member;Office of the county Chief Officer environment; Office of the County Director Environment	Natural resources sustainably management	Ensuring compliance by entities undertaking natural resource extraction activities with standards and guidelines	Daily Subsistence Allowance	2210303	1,500,000
			Catering services (Reception),Accom, gifts,food and drinks	2210801	1,000,000
			Advertising, awareness and publicity campaign	2210504	500,000
			Production and Printing of Training Materials	2210703	750,000
			Research, Feasibility Studies, Project Preparation and Design, Project Supervision	3111400	1,000,000
			<b>Total Recurrent Expenditure</b>		<b>83,169,353</b>
<b>capital expenditure</b>					
PROGRAM	P.1: ENVIRONMENT MANAGEMENT AND PROTECTION				
SUB PROGRAM	S.P.1.1 ENVIRONMENT MONITORING AND MANAGEMENT				
DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITY	INPUTS CODE	AMOUNT
County Directorate of Environment,Forestry,Natural resources and Solid waste Management	Improved environmental management practises	Creation of buffer zones through planting tree along Jaribuni road	Purchase of tree seeds and seedlings	3111305	1,300,000
		Awareness creation on Marine conservation	advertizing and printing	2210504	1,000,000
			<b>SUB TOTAL</b>		<b>2,300,000</b>
SUB PROGRAM	<b>SUB- PROGRAMME 1.3:WASTE MANAGEMENT PROGRAMME</b>				
DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITY	INPUTS CODE	AMOUNT

DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITY	INPUTS CODE	AMOUNT
County Directorate of Environment, Forestry, Natural resources and Solid waste Management	effective and efficient waste management systems	Rehabilitation and fencing of mariakani dumpsite		3110504	3,000,000
		Purchase of waste bins(Malindi and its Environs)	Purch. of Specialised Plant. -	3111120	2,500,000
		Purchase of waste bins(Kilifi North)	Purch. of Specialised Plant. -	3111120	2,500,000
		Purchase solid waste tools and equipment	Purch. of Specialised Plant. -	3111120	4,000,000
		Purchase solid waste ppes	Purch. of Specialised Plant. -	3111120	3,000,000
		Purchase of compactor trucks	Purchase of Trucks and Trailers	3110705	24,500,000
		Purchase of wheel loader.	Purch. of Specialised Plant. -	3110705	-
			<b>SUB TOTAL</b>		<b>39,500,000</b>
			<b>TOTAL FROM PROGRAM 1</b>		<b>41,800,000</b>
<b>Programme 2: NATURAL RESOURCES CONSERVATION AND MANAGEMENT</b>					
<b>SUB-PROGRAMME 2.1 EXTRACTIVE RESOURCES CONSERVATION AND SUSTAINABLE MANGEMENT</b>					
DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITY	INPUTS CODE	AMOUNT
County Directorate of Environment, Forestry, Natural resources and Solid waste Management	compliance by entities undertaking natural resource extraction activities with standards and guidelines	Support green schools programme (Kilifi south)	Purchase of tree seeds and seedlings	3111305	-
		Support green schools programme (Ganze)	Purchase of tree seeds and seedlings	3111305	-
		Improvement and expansion of Tezo tree nursery(Kilifi North)	Purchase of tree seeds and seedlings	3111305	4,000,000
		Purchase of motorcycles for forest guards	Purchase of tree seeds and seedlings	3110704	4,000,000
		Town beautification Phase II (Mtwapa)	Purchase of tree seeds and seedlings	3111305	2,000,000
		Town beautification Phase II (Kilifi town)	Purchase of tree seeds and seedlings	3111305	2,000,000
		Establishment of of tree new tree nurseries(Kilifi south)	Purchase of tree seeds and seedlings	3111305	1,000,000
		Establishment of of tree new tree nurseries(Kaloleni)	Purchase of tree seeds and seedlings	3111305	1,000,000
		Establishment of of tree new tree nurseries(Ganze)	Purchase of tree seeds and seedlings	3111305	2,063,912
			<b>SUB TOTAL</b>		<b>16,063,912</b>
			<b>CAPITAL EXPENDITURE TOTAL</b>		<b>57,863,912</b>
			<b>GRAND TOTAL</b>		<b>141,033,265</b>

VOTE 311& COUNTY DIVISION FOR EDUCATION								
PROGRAM	GENERAL ADMINISTRATION , PLANNING AND SUPPORT SERVICES							
SUB PROGRAM	ADMINISTRATION, PLANNING AND SUPPORT SERVICES							
DELIVERY UNIT	KEY OUT PUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT			
					KSH			
Directorate of Administration, Planning and Support services	Efficiency in service delivery	Motivation of employees by providing a conducive working environment for both the employees and other stake holders	Basic Salaries - Permanent - Others	2110199	387,836,299			
			Contractual Employees	2110201	9,714,852			
			Casual Labour - Others	2110202	7,556,907			
			Basic Salaries-Temporary-Others	2110299	3,000,000			
			House Allowance	2110301	49,998,492			
			Transport Allowance	2110314	45,526,960			
			Extraneous allowance	2110315	235,200			
			Top-up house allowance	2110319	878,640			
			Leave Allowance	2110320	6,392,200			
			Risk allowance	2110322	201,600			
			Emergency Call allowance	2110335	84,000			
			Employer Contributions to National Social Security Fund	2120101	2,386,640			
			Employer Contribution to Staff Pensions Scheme	2120103	43,302,308			
					<b>SUBTOTAL</b>			<b>557,114,098</b>
			Offices of the: CECM, Chief officers of Education and ICT, Administrator, Principal Procurement officer, Principal Accountant, Directors of pre primary Education,ICT Vocational training and communication	Efficiency and effectiveness of the departmental operations	Maintaining of conducive working environment	Electricity	2210101	800,000
						Water and Sewerage Charges	2210102	1,000,000
						Telephone	2210201	1,150,000
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2210301	3,000,000						
Accommodation - Domestic Travel	2210302	3,000,000						
Daily Subsistence allowance	2210303	4,500,000						
Travel costs(Airline, bus, railway)	2210401	500,000						
Accommodation - Foreign Travel	2210402	250,000						
Daily Subsistence Allowance	2210403	500,000						
Printing & Publishing	2210502	2,500,000						
Subscription to Newspaper, Magazine and periodicals	2210503	100,000						
Advertising, Awareness and Publicity Campaigns	2210504	3,000,000						
Rents and Rates - Non-Residential	2210603	2,000,000						
Hire of transport, Equipment	2210604	2,000,000						
Travel Allowance	2210701	1,000,000						
Renumeration of instructors and contract based training services	2210702	1,000,000						
Hire of training facilities and equipment	2210704	1,000,000						
Tuition fees allowances	2210711	1,500,000						
Kenya School of Government	2210715	1,200,000						
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2210801	2,750,000						
Boards, Committees, Conferences and Seminars	2210802	3,000,000						
Medals, Awards and Honors	2210807	400,000						
Purchase of coffins	2210808	250,000						
Fungicides , Insecticides and sprys	2211004	2,500,000						
Purchase of Uniforms and Clothing - Staff	2211016	2,100,000						
General Office Supplies (papers, pencils, forms, small office equipment etc)	2211101	7,500,000						
Supplies and accessories for computers and printers	2211102	4,200,000						
Sanitary and Cleaning Materials, Supplies and Services	2211103	3,400,000						
Refined Fuels and Lubricants for Transport	2211201	3,000,000						
Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2211306	200,500						
Other Operating Expenses - Oth	2211399	200,000						
Maintenance Expenses - Motor Vehicles	2220101	2,800,000						
Maintenance of Office Furniture and Equipment	2220202	2,450,000						
Maintenance of Civil Works	2220206	2,900,000						
Maintenance of Computers, Software, and Networks	2220210	1,500,000						
Maintenance of Buildings and Stations -- Non-Residential	2220205	2,500,000						
Purchase of Computers, Printers and other IT Equipment	3111002	2,000,000						
Purch. of Office Furn. & Gen. - Other (Budget)	3111099	1,800,000						
Research, Feasibility Studies	3111499	6,000,000						
		<b>SUB TOTAL</b>						<b>81,450,500</b>
PROGRAM	EARLY CHILDHOOD EDUCATION							
SUB PROGRAM	FREE PRIMARY EDUCATION							
DELIVERY UNIT	KEY OUT PUT	KEY ACTIVITIES				SUB ACTIVITIES	INPUT CODES	AMOUNT
					KSH			
Pre-primary Education directorate		Capacity Building for ECD Staff and Stakeholders	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2210301	125,000			
			Daily subsistence allowance	2210303	2,005,000			
			Training	2210799	700,000			
			Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2210801	2,500,500			
			Boards, Committees, Conferences and Seminars	2210802	560,000			
			Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2210301	350,000			
			Daily subsistence allowance	2210303	175,000			
			Hire of transport, Equipment	2210604	1,900,000			
					Participation in co curriculum activities.			



DELIVERY UNIT	KEY OUT PUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT	
	Raising the number of children being enrolled		Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2210801	1,650,000	
			Provision of teaching materials provided to public ECD centres	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2210301	245,000
				Daily subsistence allowance	2210303	145,000
		Printing & Publishing		2210502	6,000,000	
		Hire of Transport, Equipment		2210604	650,000	
		visit ECD centers for assessment and advice		Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2210801	150,000
				Daily subsistence allowance	2210303	350,000
			Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2210801	535,000	
			<b>SUB TOTAL</b>			<b>18,040,500</b>
<b>PROGRAM</b>	<b>VOCATIONAL EDUCATION AND TRAINING</b>					
<b>SUB PROGRAM</b>	<b>REVITALIZATION OF YOUTH POLYTECHNICS</b>					
DELIVERY UNIT	KEY OUT PUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT	
Directorate of Youth Training	Increase in the enrollment and retaining of students	Sensitization programmes and attitude change programs	Telephone, Telex, Facsimile and Mobile Phone Services	2210201	12,000	
			Daily Subsistence Allowance	2210303	50,000	
			Advertising, Awareness and Publicity Campaigns	2210504	700,000	
		Capacity building of VTC stakeholders	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2210801	1,350,000	
			Telephone, Telex, Facsimile and Mobile Phone Services	2210201	12,000	
			Daily Subsistence Allowance	2210303	50,000	
			Advertising, Awareness and Publicity Campaigns	2210504	700,000	
			Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2210801	150,000	
		Vocational training Exhibitions/trade fairs	Boards, Committees, Conferences and Seminars	2210802	200,000	
			Telephone, Telex, Facsimile and Mobile Phone Services	2210201	12,000	
			Daily Subsistence Allowance	2210303	50,000	
		Training Vocational centres sports championships	Advertising, Awareness and Publicity Campaigns	2210504	700,000	
			Trade Shows and Exhibitions	2210505	200,000	
			Daily Subsistence Allowance	2210303	50,000	
		Formation and renewal of BOG in VTCs	Training fees	2210799	400,000	
			Boards, Committees, Conferences and Seminars	2210802	200,215	
			Telephone, Telex, Facsimile and Mobile Phone Services	2210201	12,000	
		Purchase of two motor bicycles for VTC officers	Travel costs -other	2210301	300,000	
			Daily Subsistence Allowance	2210303	50,000	
			Purchase of vehicles	3110704	800,000	
		Induction of newly recruited instructors			-	
			Telephone, Telex, Facsimile and Mobile Phone Services	2210201	50,000	
			Daily Subsistence Allowance	2210303	50,000	
		Induction of instructors on CBET	Boards, Committees, Conferences and Seminars	2210802	1,805,000	
			Telephone, Telex, Facsimile and Mobile Phone Services	2210201	50,000	
			Daily Subsistence Allowance	2210303	50,000	
			VTC survey	Research, Feasibility Studies	3111499	4,000,000
			<b>SUB TOTAL</b>			
	<b>GRAND TOTAL FOR RECURRENT</b>				<b>668,108,438</b>	
<b>DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS</b>						
<b>PROGRAM</b>	<b>EARLY CHILD HOOD EDUCATION</b>					
<b>SUB PROGRAM</b>	<b>FREE PRE PRIMARY EDUCATION</b>					
DELIVERY UNIT	KEY OUT PUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT	
		Purchase and distribution & Learning Materials(Wall Charts, chalks, text books, exercise books, pencils, rubbers, crayon paints,painting brushes,pens,blackbooks, ECDE syllabus,sharpeners,Manilla papers)	Purch. of Office Furn. & Gen. - Other (Budget)	3111099	5,000,000	
		Purchase and distribution of Chairs and Tables for ECDE	Purch. of Office Furn. & Gen. - Other (Budget)	3111099	3,000,000	
		Completion of 2 No. ECD Classrooms at Makata pre-school	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	1,346,753	
		Completion of 1No. ECD Classrooms at Mafisini pre-school	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	632,875	
		Completion of 1No. ECD Classrooms at Bungu pre-school	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	165,355	
		Completion of 4no ecd , 4no and 2no cubicle pit latrine at kenga	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	580,414	
		Completion of 2 No. ECD Classrooms at Chodari pre-school	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	700,000	
		Completion of 2no ecd Boyani Pre-school	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	500,000	
		Completion of 2No ECD classrooms and 2No. toilets at Karosha primary school	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	800,000	
		Completion of 1 No. classroom and office at Bikadzaya ECD	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	500,000	

DELIVERY UNIT	KEY OUT PUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
Pre-primary Education directorate	Raising the number of children being enrolled	Completion of 4No. ECD classrooms, 2blocks of 2No. Cubicle pit latrine & 4No. Cubicle pit latrine at Juhudi Ecd	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	2,000,000
		Completion of 2no ecd at Chando Makopani	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	1,000,000
		Completion of 2No. ECD Classrooms and 4no cubicle at Malindi HGM Pry	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	1,000,000
		Completion of 2no. Ecd classrooms and 2no. Cubicle pit latrine at Tumaini Dera	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	800,000
		Completion of 2no. Ecd classroom at Mkono wa Jongoo pre-school	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	1,000,000
		Completion of 2no. Ecd classroom at st.andrew ecd	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	1,000,000
		Completion of 2No. ECD classrooms at Dindiri primary school	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	1,000,000
		Completion of ECD 2no. Classrooms at ndugummani primary school	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	1,000,000
		Completion of 2No. ECD classrooms at Ushindi Mtepeni pre school	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	1,000,000
		Completion of ECD 2no. Classrooms at Gongoni primary school	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	2,000,000
		Construction of 2no. Ecd classrooms at Bandacho pre-school	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	2,000,000
		Construction of 2no. Ecd classrooms at Kalongoani pre-school	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	2,000,000
		Construction of 2no. Ecd classrooms at Kanyumbuni pre-school	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	2,000,000
		Completion of 1 No. Classroom at Bunu Kibaoni ECD	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	1,000,000
		Completion of Milimani model center	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	1,000,000
		Completion of 2 No ECD classrooms Matolani pre school	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	1,000,000
		construction of ECD 2no. Classrooms at kwa dadu ecd	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	1,000,000
		Completion of 2 No ECD classrooms Dzitsuhe pre school	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	1,089,000
		Completion of 2 No ECD classrooms Masa pre school	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	2,000,000
		construction of ecd 2no. Classrooms and 4no. Door toilet at Kaloleni(tethesa) primary school	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	5,500,000
		Construction of 2No.ECD classrooms at Gandini ECD unit	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	4,000,000
		Renovation of foleni ECD and construction of 2no cubicle pit latrine	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	5,500,000
		Construction of 2No. ECD classroom at Forodhoyo Primary School	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	4,000,000
		Construction of 2 no. ECDE classrooms at Tsangwa	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	4,000,000
		Construction of 2 no. classrooms chengoni primary school	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	4,000,000
		Construction of 2no ecd classrooms at Chije pre-school	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	4,000,000
		Construction of 2 no. ECDE classrooms at Kizingo Primary school	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	4,000,000
		Construction of 1no ecd classrooms at vwevesi ECD	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	2,500,000
		Construction of 4no cubicle pit latrine at vwevesi ECD	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	1,500,000
		Construction of 1 No. ECDE classrooms at Bokini Primary school	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	2,500,000
		Construction of 2 no. ECDE classrooms at Midodoni Shining star	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	4,000,000
		Construction of 2 NO. ECDE classroom at Kavinyalalo primary school	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	5,000,000
		Construction of 2 NO. ECDE classroom at Mulunguni primary school	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	5,000,000
		Construction of 1 no. ECDE classroom at Komboboma	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	2,500,000
		Construction of 2No. ECDE classrooms and 2no. cubicle pit latrine at Upweani Primary School	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	5,000,000
		Construction of 2No. ECDE classrooms and 2 toilets at Maereni primary school	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	5,000,000

DELIVERY UNIT	KEY OUT PUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
		Construction of 2 No. ECDE classrooms at Rare Primary School	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	4,000,000
		Construction of 2 No. ECDE classrooms at Mirihini Primary School	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	4,000,000
		Construction of 2 No. ECDE classrooms at Jila Primary School	Purch. of Office Furn. & Gen. - Other (Budget)	3110202	4,000,000
		Construction of 2 no. ECDE Classrooms at Msabaha primary school	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	4,000,000
		Construction of 1 No. ECDE classroom at Magari mabomu	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	2,500,000
		Construction of 1 No. ECDE classroom at Komboboma.	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	2,500,000
		Construction of 2No. ECDE classrooms at Mere	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	4,000,000
		Construction of 1 No. Classroom at Mbogolo ECDE centre	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	2,500,000
		Construction of 2 No. ECDE classrooms with office at Paziani Primary School	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	4,000,000
		Construction of a 2no. ECDE classrooms and 2 no. door pit latrine at Madzimeruhe village	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	5,000,000
		Construction of 2No. Cubicle pit Latrine at Mere	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	1,000,000
		Purchase of ECDE tables and chairs for Nyari Primary School	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	450,000
		Construction of 2 No. ECDE classrooms at Mulungu Wa Mawe Primary School	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	4,000,000
		Construction of 2No. ECDE classrooms at Laini	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	4,000,000
		4 No. Toilets at Nzweni ECDE	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	1,000,000
		construction of 2No. Cubicle Pit latrine at St. Andrews primary School	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	1,000,000
		Construction of 2no ecd classroom at Gana Neema	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	4,000,000
		<b>SUB TOTAL</b>			<b>158,064,397</b>
<b>PROGRAM</b>	<b>VOCATIONAL EDUCATION AND TRAINING</b>				
<b>SUB PROGRAM</b>	<b>REVITALIZATION OF YOUTH POLYTECHNICS</b>				
DELIVERY UNIT	KEY OUT PUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
		Completion of 2no block classroom, Administartion Block & 4no. Cubicle Pit Latrine at Junju Polytechnic	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	1,000,000
		Completion of 2no block classroom, Administartion Block at Kaoveri VIC	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	2,000,000
		Completion of Mwaeba Polytechnic	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	500,000
		Completion of a village polytechnic at Mwele/Simakeni	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	1,000,000
		Completion of Mtepeni Polytechnic	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	2,000,000
		Completion of 2No Classroom at Ganda YP	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	1,500,000
		Completion of ICT lab Jilore Youth polytechnic	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	1,000,000
		completionof 1NO. Classroom & Toilets at Milalani Youth Polytechnic	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	945,017
		Jilore youth polytechnic dormitory with 4 No. door toilet	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	8,000,000
		Construction of 1 No. dormitory at Dzilsoni Youth polytechnic+guttering&10000ltrs water tank	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	4,000,000
		<b>SUB TOTAL</b>			<b>21,945,017</b>
<b>Directorate of Youth Training</b>	Increase in the enrollment and retaining of students				

VOTE 3129 DIVISION FOR INFORMATION COMMUNICATION TECHNOLOGY

PROGRAM	E-GOVERNMENT SERVICES				
SUB PROGRAM	E- GOVERNMENT SERVICES				
DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
Directorate of information communication and technology	Maintaining a conducive County information communication and technology Platform.	CAPACITY OF 200 MBPS	Internet connectivity	2210202	8,000,000
		<b>Finance Dept-</b> Revenue Offices-Treasury,Mtwapa,Malindi,Mariakani,Bamba,Gongoni,Watamu, Kilifi New & Old Stores, Mazeras/Rabai			
		<b>Agriculture Dept</b> -Tuskys, Kilifi Livestock office, procurement office, Mtwapa ATC,Mariakani, Mariakani AMC,Fishiries ,Bofa Vet office,Malindi Livetock Office, Malindi Fishiries office			
		<b>Trade Dept-</b> HQ Office,Malindi Office			
		<b>Water Dept</b> - HQ office			
		<b>Health Dept</b> - Malindi HS, Kilifi HS, Marikani HS			
		<b>Transport - HQ tuskys,Kilifi Transport office Next Law Court, Public works Next † Makaburini</b>			
		<b>Lands</b> - HQ Office, Housing office,Malindi Office, Mariakani Office			
		<b>Executive, Gender &amp; Education Dept-</b> HQ offices			
		<b>PSM - HQ office and Sub County Offices</b>			
		CAPACITY OF 10 MBPS			2,171,040
		<b>Youth Polytechnic- Internet MPLS- TELKOM KENYA</b>			
		<b>5YP, (Mariakani, Mkwajuni,Gede,Muyeye,Mapim) 2 mps per site</b>			
		<b>YP MPLS charges -backhaul at HQ</b>			
CAPACITY OF 200 MBPS	4,000,000				
Internet back up					
<b>Google Apps Emails &amp; Antivirus</b> County Official Mails- Office 365 ( 400 Accounts) County Antivirus ( 300 Accounts)					
County Application & Website Hosting Kilifi County Website( www.kilifi.go.ke) 1 GB					
Tourims Portal ( www.tourism.kilifi.go.ke)					
	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2210301	1,200,000		

DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
			Accommodation - Domestic Travel	2210302	1,100,000
			Daily Subsistance allowance	2210303	1,500,000
			Training Expenses -other	2210799	799,000
			Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2210801	1,500,000
			Boards, Committees, Conferences and Seminars	2210802	700,500
		Maintenace of Server Room/Data Centre			
		Maintenace of County Network Equipments			
		Maintenace of County HP Printers and Copiers	Maintenance of Computers, Software, and Networks	2220210	3,000,000
		Cyber Security Instalation and Network Secuirty			
		purchase of Network Equipments- Network Switch	Purchase of ICT Networking and Communication Equipment	3111111	33,000,000
		Purchase of 4 Computers ( laptops)	Purchase of Computers, Printers and other IT Equipment	3111002	720,000
		Purchase of Genuine operating system for all Unlicensed Machines in the County	Purchase of computer software	3111112	22,200,000
		<b>TOTAL</b>			<b>81,855,754</b>

VOTE 3117 COUNTY DIVISION FOR MEDICAL SERVICES

Program 2: Curative Health Services work plan

PROGRAM	2.1.1 Rehabilitative Services(Mental Health, Orthopedic ,Physiotherapy and Occupational therapy				
SUB PROGRAM	2.1.1 Rehabilitative Services(Mental Health, Orthopedic ,Physiotherapy and Occupational therapy				
DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
	Rehabilitative Services(Mental Health, Orthopedic ,Physiotherapy and Occupational therapy)	Conduct, mentorship, and distribution of guidelines, SOPs on rehabilitation services	Advertising, public awareness	2210504	-
			Publishing and printing	2210502	-
			Daily subsistence allowance	2210303	200,000
			domestic travel	2210301	50,000
					-
		Sensitization of HCWs on Disability mainstreaming			-
			Domestic allowance		200,000
			domestic travel		100,000
			Printing and publishing		-
					-
		Conduct defaulter tracing, to hard reach areas in the communities.	Telephone services		50,000
			domestic allowance		150,000
			Domestic travel		50,000
					-
		Procure and supply Rehabilitative equipment, materials, machines, tools, appliances and devices	Purchase of Workshop Tools, Spares and Small Equipment	2211006	500,000
			Maintenance of Plant, Machinery and Equipment (including lifts)	2220201	300,000
			Purchase of Medical and Dental Equipment	3111101	-
					<b>1,600,000</b>
SUB PROGRAM	2.1.2 General & specialized medical & surgical services				
DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
	General & specialized medical & surgical services	Conduct social support & mentorship to health workers	Telephone, Telex, Facsimile and Mobile Phone Services	2210201	10,000
			Domestic accomodation	2210302	100,000
			Domestic travel	2210301	30,000
			Catreing	2210801	500,000
			Boards and conference	2210802	-
					-
		Conduct quarterly Medical & Therapeutic Committee meeting	Domestic accomodation	2210302	100,000
			Domestic travel	2210301	30,000
			Catering services	2210801	50,000
			Boards committee and conference	2210802	-
					-
		Procure Pharmaceuticals, non pharmaceuticals & linen	Medical Drugs	2211001	20,000,000
			Dressings and Other Non-Pharmaceutical Medical Items	2211002	10,000,000
			Chemicals and Industrial Gases	2211005	3,000,000
			Laboratory Materials, Supplies and Small Equipment	2211008	10,000,000
			Purchase of Uniforms and Clothing - Patients	2211019	3,000,000
			Purchase of Bedding and Linen	2211021	2,000,000
			Purchase of X-Rays Supplies	2211028	4,000,000

DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
					-
		Assorted medical equipment (Beds, Dental ,ophthalmic ,ENT, surgical orthopedic and MNCH equipment	Purchase of Household and Institutional Furniture and Fittings	3110901	3,000,000
			Purchase of Medical and Dental Equipment	3111101	6,000,000
					-
		Furniture and fittings for health facilities	Purchase of Office Furniture and Fittings	3111001	2,000,000
					-
		Conduct CMEs on commodity management, Pharmacovigilance	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2210301	100,000
			Accommodation - Domestic Travel	2210302	200,000
			Daily Subsistence Allowance	2210303	300,000
			Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2210801	400,000
			Boards, Committees, Conferences and Seminars	2210802	500,000
					-
		Conduct specialized surgical& gynecological camp	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2210301	200,000
			Accommodation - Domestic Travel	2210302	400,000
			Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2210801	200,000
			Boards, Committees, Conferences and Seminars	2210802	700,000
			Medical Drugs	2211001	15,000,000
			Dressings and Other Non-Pharmaceutical Medical Items	2211002	20,000,000
			Laboratory Materials, Supplies and Small Equipment	2211008	10,000,000
					-
		Provide regular maintenance and proper monitoring to the storage areas.	Maintenance of Plant, Machinery and Equipment (including lifts)	2220201	2,000,000
			Maintenance of Office Furniture and Equipment	2220202	2,000,000
			Maintenance of Medical and Dental Equipment	2220203	15,000,000
					-
					-
<b>SUB TOTAL</b>					<b>130,820,000</b>
<b>SUB PROGRAM</b>					
			SP. 2.1.3 Diagnostic services		
<b>DELIVERY UNIT</b>	<b>KEY OUTPUT</b>	<b>KEY ACTIVITIES</b>	<b>SUB ACTIVITIES</b>	<b>INPUT CODES</b>	<b>AMOUNT</b>
	Diagnostic services	Procure & install lab & X-ray equipment, reagents & supplies,	Dressings and Other Non-Pharmaceutical Medical Items	2211002	5,000,000
			Laboratory Materials, Supplies and Small Equipment	2211008	10,000,000
					-
					-
		Strengthen quality management systems (QMS	Other Operating Expenses - Oth	2211399	700,000
					-
					-
					-

DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
		Conduct good clinical and laboratory practices. (GCLP), Biosafety Biosecurity, phlebotomy training.	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2210301	100,000
			Accommodation - Domestic Travel	2210302	-
			Daily Subsistence Allowance	2210303	-
			Training expenses	2210799	100,000
<b>SUB TOTAL</b>	<b>SUB TOTAL</b>				<b>15,900,000</b>
<b>SUB PROGRAM</b>	SP.2.2: County Referral Services				
DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
	County Referral Services	Conduct Client, Specimen, Expert, parameter movement (Referral) & quarterly referral data review meetings	Accommodation - Domestic Travel	2210302	100,000
			Daily Subsistence Allowance	2210303	3,000,000
			Refined Fuels and Lubricants for Transport	2211201	5,000,000
<b>SUB TOTAL</b>					<b>8,100,000</b>
<b>PROGRAM</b>	<b>Programme 3: General Administration, Planning &amp; Support Services</b>				
<b>SUB PROGRAM</b>	3.1 Human Resource Management				
DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
	3.1 Human Resource Management	Human Resource Management	Basic Salaries - Permanent - Others	2110199	833,135,852
			Casual labour - others	2110202	90,000,000
			House Allowance	2110301	256,957,815
			Extraneous Allowance	2110308	167,032,728
			Transport Allowance	2110314	108,301,288
			Leave Allowance	2110320	9,413,138
			Risk Allowance	2110322	90,979,485
			Employer Contributions to National Social Security Fund	2120101	2,200,000
			Employer Contribution to Staff Pensions Scheme	2120102	45,087,029
			Personal Allowances paid - Oth	2110399	329,884,014
<b>SUB TOTAL</b>					<b>1,932,991,348</b>
<b>SUB PROGRAM</b>	SP. 3.1.1 Capacity Building & Training				
DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
	Capacity Building & Training		Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2210301	500,000
			Accommodation - Domestic Travel	2210302	1,000,000
			Daily Subsistence Allowance	2210303	1,000,000
			Training expenses	2210799	3,000,000
			Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2211306	120,000
<b>SUB TOTAL</b>					<b>5,620,000</b>
<b>SUB PROGRAM</b>	SP. 3.1.2 Health Policy & Financing				
DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
	Health Policy & Financing	Facilitate 20 health workers to attend scientific conferences	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2210301	100,000
			Accommodation - Domestic Travel	2210302	1,000,000
			Daily Subsistence Allowance	2210303	700,000
			Training expenses	2210799	1,000,000
<b>SUB TOTAL</b>					<b>2,800,000</b>
<b>SUB PROGRAM</b>	SP. 3.1.3 Administration for Health				
DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
			Electricity	2210101	15,000,000



DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
	Administration for Health	Procurement of utilities & contracted services (Electricity, water, Refined fuel and lubricants, cooking gas, medical gas)	Water and sewerage charges	2210102	5,000,000
			Gas expenses ( Chemical and industrial gases-Medical)	2210103	4,000,000
			Telephone, Telex, Facsimile and Mobile Phone Services	2210201	500,000
			Courier and Postal Services	2210203	500,000
			Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2210301	1,000,000
			Accommodation - Domestic Travel	2210302	3,000,000
			Daily Subsistence Allowance	2210303	2,000,000
			Travel Costs (airlines, bus, railway, etc.)	2210401	1,000,000
			Daily Subsistence Allowance	2210403	1,000,000
			Publishing and Printing Services	2210502	6,000,000
			Subscriptions to Newspapers, Magazines and Periodicals	2210503	200,000
			Advertising, Awareness and Publicity Campaigns	2210504	3,000,000
			Rent and rates	2210603	
			Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2210801	2,000,000
			Boards, Committees, Conferences and Seminars	2210802	5,000,000
			Fungicides, Insecticides and Sprays	2211004	2,000,000
			Foods and Rations	2211015	46,000,000
			Purchase of Uniforms and Clothing - Staff	2211016	1,000,000
			Purchase of Bedding and Linen	2211021	3,000,000
			General Office Supplies (papers, pencils, forms, small office equipment)	2211101	3,000,000
			Supplies and Accessories for Computers and Printers	2211102	2,163,393
			Sanitary and Cleaning Materials, Supplies and Services	2211103	7,000,000
			Refined Fuels and Lubricants for Transport	2211201	15,000,000
			Refined Fuels and Lubricants -- Other	2211203	
			Other Fuels (wood, charcoal, cooking gas etc...)	2211204	6,000,000
			Contracted Guards and Cleaning Services	2211305	20,000,000
			Contracted Professional Services	2211310	3,000,000
			Maintenance Expenses - Motor Vehicles	2220101	15,000,000
			Maintenance of Plant, Machinery and Equipment (including lifts)	2220201	20,000,000
			Maintenance of Office Furniture and Equipment	2220202	3,000,000
			Maintenance of Buildings and Stations -- Non-Residential	2220205	5,000,000
			Maintenance of Computers, Software, and Networks	2220210	1,500,000
			Purchase of Computers, Printers and other IT Equipment	3111002	1,500,000
			Purchase of ICT networking & Communication Equipment	3111111	1,000,000
<b>SUB TOTAL</b>					<b>204,363,393</b>
<b>SUB PROGRAM</b>	SP 3.1.4 Procurement and supplies				

DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
<b>SUB TOTAL</b>					
<b>SUB PROGRAM</b>	SP. 3.2.1 Research, Standards & Quality Assurance				
DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
	Research, Standards & Quality Assurance	Conducting client satisfaction surveys,	Research, Feasibility Studies	3111499	1,000,000
		Operational research on (malaria, HIV, TB, Leprosy, Bilharzia, NCDs)			-
					-
		Conduct biannual KQMH,QI team audits, & Dissemination of findings	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2210301	200,000
			Accommodation - Domestic Travel	2210302	200,000
			Daily Subsistence Allowance	2210303	-
					-
		Conduct latrine Census			-
		Hold annual Health research summit			-
<b>SUB TOTAL</b>					<b>1,400,000</b>
<b>SUB PROGRAM</b>	SP. 3.2.2 Monitoring & Evaluation : (Health Management & Information Systems, Performance Reviews, Support Supervisions, EMRs)				
DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
	Monitoring & Evaluation : (Health Management & Information Systems, Performance Reviews, Support Supervisions, EMRs)	Develop Annual work plan, & conduct reviews meetings			
			Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2210301	200,000
			Accommodation - Domestic Travel	2210302	1,000,000
			Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2210801	500,000
			Boards, Committees, Conferences and Seminars	2210802	1,000,000
			Publishing and Printing Services	2210502	700,000
					-
					-
		Train 130 Health care workers & 340 CHVs on data demand and use, data collection and reporting tools, CBHIS,GEO mapping &M&E	Training expenses	2210799	200,000
					-
		EMR Installation & maintenance in two hospitals (Malindi & Mariakani Hospitals)	Purchase of Software	3111112	2,000,000
<b>SUB TOTAL</b>					<b>5,600,000</b>
<b>PROGRAM</b>	<b>Programme 4: Maternal, RH, &amp; Child Health work plan</b>				
<b>SUB PROGRAM</b>	SP. 4.1.1 Family planning services				
DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
	Family planning services	Conduct training of HCWs, on FP methods & commodity management,	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2210301	20,000
			Accommodation - Domestic Travel	2210302	-
			Training expenses	2210799	300,000
					-
		Print & disseminate FP IEC materials	Publishing and Printing Services	2210502	2,000,000
					-

DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
		Commemorate world contraceptive day,			-
			Accommodation - Domestic Travel	2210302	70,000
			Advertising, Awareness and Publicity Campaigns	2210504	1,200,000
					-
					-
		Conduct quarterly FP TWG meeting,	Accommodation - Domestic Travel	2210302	400,000
					<b>3,990,000</b>
<b>SUB PROGRAM</b>	<b>SP. 4.1.2 .1 Maternal and New-born Health</b>				
DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
	Maternal and New-born Health	Train HCWs,CHEWs, on EMONC,FANC ,BFHI, PAC services, cancer screening ,ultra sounds, TOT, IPC, Kangaroo mother care, Clinical Training Skills ,Facilitative Supervision Baby Friendly Initiative ,CME'S on obstetric,CUE cards for FP & distribution of guidelines on IPC management	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2210301	300,000
			Accommodation - Domestic Travel	2210302	100,000
			Publishing and Printing Services	2210502	300,000
			Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2210801	100,000
			Boards, Committees, Conferences and Seminars	2210802	-
					-
		Conduct quarterly MNH Mentorship & supervision,Baby Friendly Initiative audit & roll out ,conduct Maternal and perinatal death reviews ;Conduct MPDSR , mama and Binti group ANC,RMNCAH, MNCH, IPC, review meetings,	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2210301	-
			Accommodation - Domestic Travel	2210302	-
			Publishing and Printing Services	2210502	-
			Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2210801	-
			Boards, Committees, Conferences and Seminars	2210802	-
					-
		Procure delivery sets, MVA kits, Fetal dopler, AVD kits, equipment,hepatitis B vaccine, & thermocoagulation kits	Purchase of Medical and Dental Equipment	3111101	2,000,000
					-
		Commemorate world cancer & Obstetric Fistula days	Accommodation - Domestic Travel	2210302	-
			Advertising, Awareness and Publicity Campaigns	2210504	1,200,000
					<b>4,000,000</b>
<b>SUB PROGRAM</b>	<b>SP. 4.1.2 .2 IMCI</b>				
DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
		Conduct IMCI targeted support supervision, data review meetings	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2210301	-
			Accommodation - Domestic Travel	2210302	200,000
			Publishing and Printing Services	2210502	300,000
			Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2210801	200,000
		Train HCWs, Teachers, on IMCI, & diarrhoea management	Boards, Committees, Conferences and Seminars	2210802	-
					-

DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
		Procure ORT Corner equipment & quarterly airtime for coordination of IMCI activities	Telephone, Telex, Facsimile and Mobile Phone Services	2210201	10,000
		<b>SUB TOTAL</b>			<b>710,000</b>
<b>SUB PROGRAM</b>	SP. 4.1.3 Immunization				
DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
		Conduct defaulter tracing for 143 health facilities	Telephone, Telex, Facsimile and Mobile Phone Services	2210201	-
			Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2210301	100,000
			Accommodation - Domestic Travel	2210302	100,000
					-
		Procure spare parts & gas cylinders for KEPI refridgerators	Purchase of Workshop Tools, Spares and Small Equipment	2211006	1,000,000
					-
		Conduct quarterly supervision and mentorship on EPI	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2210301	-
			Accommodation - Domestic Travel	2210302	-
			Boards, Committees, Conferences and Seminars	2210802	-
<b>SUB TOTAL</b>					<b>1,200,000</b>
<b>SUB PROGRAM</b>	SP. 4.1.4 Adolescent & youth sexual reproductive health				
DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
		Conduct quarterly dialogue meetings with adolescent & youth to improve access to SRH & rights	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2210301	100,000
			Accommodation - Domestic Travel	2210302	200,000
			Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2210801	150,000
					-
		Conduct community engagement meetings with gatekeepers (cultural, religious, opinion leaders)	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2210301	-
			Accommodation - Domestic Travel	2210302	200,000
		Provide a platform to engage AYP to increase knowledge on access and use of contraceptives and prevention of STIs & unwanted pregnancies in the 7 sub counties			-
		Establish & Conduct AYSRH TWG meetings with DOH, DOE, Gender & Youth & other partners to provide SRH information/age appropriate comprehensive Sexuality education	Accommodation - Domestic Travel	2210302	100,000
					-
		Train 25 HCWs on SGBV	Training expenses	2210799	300,000
					-
		Conduct community dialogue meetings on SGBV in the seven sub counties	Accommodation - Domestic Travel	2210302	100,000
		Conduct radio talk shows on AYSRH & right			-
					1,150,000
<b>SUB TOTAL</b>					<b>1,150,000</b>
<b>GROSS TOTAL</b>					<b>2,320,244,741</b>
<b>DEVELOPMENT EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS</b>					
<b>PROGRAM</b>	<b>Programme 3: General Administration, Planning &amp; Support Services</b>				
<b>SUB PROGRAM</b>	<b>SP 1.1 Infrastructural development</b>				
DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
		CONSTRUCTION .OF 45 BED MATERNITY & TWIN OPERATING THEATRE AT MARIAKANI.	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	7,000,000

DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
		CONSTRUCTION OF KIBAKICHE DISPENSARY	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	
		CONSTRUCTION .OF 45 BED MATERNITY & TWIN OPERATING THEATRE AT RABAI.	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	7,000,000
		CONSTRUCTION OF DISPENSARY WITH DELIVERY UNIT AT KWA DADU.	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	
		CONSTRUCTION OF DISPENSARY TWIN ONE BEDROOM STAFF HOUSE & 2 CUBICLE PIT LATRINE AT GARITHE DISPENSARY	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	5,000,000
		CONSTRUCTION OF MORTUARY IN KILIFI	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	5,000,000
		REFURBISHMENT OF VISHAKANI DISPENSARY	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	4,000,000
		CONSTRUCTION OF DISPENSARY TWIN ONE BEDROOM STAFF HOUSE & 2 CUBICLE PIT LATRINE AT KAUYENI	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	6,000,000
		CONSTRUCTION OF MATERNITY THEATRE AT MARAFA	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	6,221,831
		CONSTRUCTION OF KILIFI COUNTY MEDICAL WAREHOUSE	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	
		CONSTRUCTION OF MATERNITY & TWIN OPERATING THEATRE AT BAMBA.	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	4,000,000
		CONSTRUCTION OF DISPENSARY BLOCK AND 2NO.CUBICLE TOILETS AT KWAJUAJE	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	
		CONSTRUCTION OF DISPENSARY AT MTANGANI (SABAKI WARD)	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	2,500,000
		COMPLETION OF BLOOD BANK AT MALINDI	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	
		CONSTRUCTION . OF MATERNITY AT PINGILIKANI DISPENSARY	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	5,500,000
		CONSTRUCTION OF MIGUMO MIRI DISPENSARY	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	2,866,395
		MTWAPA DISPENSARY STAFFHOUSE	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	
		CONSTRUCTION OF DISPENSARY BLOCK ,TWIN ONE BEDROOM STAFF HOUSE AT MUYUWAKAYE.	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	
		CONSTRUCTION OF 6 BED MATERNITY AT CHIFERI	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	1,980,000
		PROPOSED CONSRUCTION OF64 BED GENERAL WARD FOR MARIAKANI HOSPITAL	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	7,000,000
		CONSTRUCTION OF MATERNITY AT KOMBENI	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	
		CONSTRUCTION OF DISPENSARY, STAFF QUARTERS WITH 2 NO DOOR PIT LATRINE AT SHAKAHOLA	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	
		PROPOSED CONSTRUCTION OF DISPENSARY BLOCK,TWIN ONE BEDROOM STAFF HOUSE AND 2NO.CUBICLE PIT LATRINE AT MWELE/SIMAKENI	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	
		CONSTRUCTION OF KILIFI HOSPITAL COMPLEX PHASE I	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	
		CONSTRUCTION OF NEW BORN UNIT AT KCH	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	
		COMPLETION OF STAFF HOUSE QUARTERS AT MTEPENI DISPENSARY	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	4,000,000

DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
		CONSTRUCTION OF MODERN MATERNITY WING, PAEDIATRIC WARD, LABORATORY, STAFF HOUSES AND FINISHING THE WHOLE FACILITY OF COWDRY DISPENSARY AT CHEMBE KIBABAMCHE	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	8,000,000
		CONSTRUCTION OF SOYOSOYO DISPENSARY	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	7,000,000
		CONSTRUCTION OF KITENGWANI DISPENSARY	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	7,000,000
		CONSTRUCTION OF A DISPENSARY AT BARANI PRIMARY (KANAMAI SUB-LOCATION)	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	6,000,000
		CONSTRUCTION OF DISPENSARY BLOCK AND 2NO.CUBICLE PIT LATRINE FOR MWAKUHENGA	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	5,000,000
		RENOVATION OF PHYSIOTHERAPY BUILDING AT KILIFI COUNTY HOSPITAL	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	7,000,000
		CONSTRUCTION OF 1 NO. MATERNITY WING IN KAMBE DISPENSARY	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	4,000,000
		CONSTRUCTION OF HEALTH CENTRE AT MWAWESA.	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	3,000,000
		COMPLETION OF MDZONGOLONI DISPENSARY	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	5,000,000
		CONSTRUCTION OF DISPENSARY, TWIN ONE BEDROOM & TWO PIT LATRINE AT MARIKANO	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	4,555,473
		CONSTRUCTION OF DISPENSARY & 2 NO CUBICLE TOILET AT MRIMA MKULU	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	5,000,000
		CONSTRUCTION OF DISPENSARY MILALANI.	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	
		CONSTRUCTION OF A STAFF HOUSE IN MITSAJENI DISPENSARY	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	3,000,000
		COMPLETION OF ZIANI MATERNITY	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	
		RENOVATION OF PUBLIC HEALTH OFFICE IN MALINDI.	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	1,000,000
		CONSTRUCTION OF TWIN ONE BEDROOM STAFFHOUSE AT JILA DISPENSARY	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	
		CONSTRUCTION OF A STAFF HOUSE IN LUTSANGA DISPENSARY	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	5,000,000
		COMPLETION OF MATERNITY ROOM AT MIRIHINI DISPENSARY	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	2,000,000
		CONSTRUCTION AND EQUIPMENT OF LABORATORY AT DZIKUNZE, MALANGA AND MADAMANI DISPENSARIES	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	3,500,000
		CONSTRUCTION OF STAFF HOUSE AT MIGODOMANI DISPENSARY	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	4,000,000
		CONSTRUCTION OF KIZINGO HEALTH CENTRE AND EQUIPPING(LABORATORY)	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	3,000,000
		RENOVATION AND FENCING OF MSHONGOLENI DISPENSARY	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	2,870,188
		COMPLETION OF STAFF HOUSE AT SOKOKE DISPENSARY(MISUFINI)	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	1,000,000
		CONSTRUCTION OF MATERNITY AT KACHOCHORONI	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	5,912,666
		CONSTRUCTION OF NYARI HEALTH CETRE	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	4,000,000
		CONSTRUCTION OF LABORATORY AT MSUMARINI	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	6,500,000
<b>EXECUTIVE TOTAL</b>					<b>171,406,553</b>

DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
		Phase two of Vyambani dispensary	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	3,000,000
		Completion of Ziani maternity wing at Ziani dispensary	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	4,500,000
		Renovation of Diani Dispensary	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	500,000
		Completion and furnishing of of Mtondia dispensary	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	4,000,000
		Maternity at Mirihini dispensary	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	6,000,000
		Dispensary at Petanguo	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	-
		Maternity at Kachochoroni dispensary	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	-
		Health centre at Nyari health centre	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	-
		Purchase of Land for Kaoyeni Dispensary	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	-
		Construction of a Lab block at Msumarini dispensary	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	-
		Equiping and Furnishing of Tunzanani Dispensary	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	4,300,000
		Construction of Laboratory at Mtondia Dispensary	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	5,000,000
		Purchase of Medical Equipment and Bamba Sub County Hospital	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	1,700,000
		Completion of Dongokundu dispensary	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	-
		Construction of doctors house and toilet at Rimarapera dispensary	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	-
		Equiping and Furnishing of Shirango and Bandari Dispensaries	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	2,000,000
		Completion of Mkaomoto modern dispensary	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	7,600,000
<b>WARD TOTAL</b>					<b>38,600,000</b>
<b>DEVELOPMENT TOTAL</b>					<b>210,006,553</b>
<b>GRAND TOTAL</b>					<b>2,530,251,294</b>

VOTE 3130 COUNTY DIVISION FOR PUBLIC HEALTH

PROGRAM	Program 1: Preventive & Promotive Health Services				
SUB PROGRAM	SP. 1.1.1 Communicable Disease Control				
DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
Directorate of Public Health	Prevention and control of Communicable Diseases	Establishing community health units (14 in no.) 2 per sub county	Telephone, Telex, Facsimile and Mobile Phone Services	2210201	200,000
			Domestic accomodation	2210302	1,000,000
			Domestic travel	2210301	1,000,000
			CafEreing	2210801	2,000,000
					-
		Conduct Quarterly Review & community dialogue sessions	Telephone, Telex, Facsimile and Mobile Phone Services	2210201	50,000
			Domestic accomodation	2210302	100,000
			Domestic travel	2210301	2,000,000
			CafEreing	2210801	10,000,000
					<b>16,350,000</b>
SUB PROGRAM	School Health				
DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
	School Health	Conduct targeted comprehensive School visits	Telephone, Telex, Facsimile and Mobile Phone Services	2210201	100,000
			Domestic accomodation	2210302	700,000
			Domestic travel	2210301	600,000
			Refined Fuels and Lubricants -- Other	2211203	4,000,000
					-
		Train school health clubs, boards of school management, sub counties on WASH	Domestic accomodation	2210302	1,000,000
			Domestic travel	2210301	-
			Training expenses	2210799	1,000,000
			Catering services	2210801	1,000,000
					-
		Conduct quarterly school health program reviews and supervisory visits	Domestic accomodation	2210302	700,000
			Domestic travel	2210301	200,000
			Catering services	2210801	1,000,000
			Boards, Committees, Conferences and Seminars	2210802	2,000,000
					-
		Commemoration of Global Hand Washing and Jigger awareness days	Domestic accomodation	2210302	-
			Advertising, Awareness and Publicity Campaigns	2210504	-
		Conduct treatment of jigger infestation and deworming in schools	Medical Drugs	2211001	10,000,000
			Domestic accomodation	2210302	1,000,000
			Dressings and Other Non-Pharmaceuical Medical Items	2211002	20,000,000
			Sanitary and Cleaning Materials, Supplies and Services	2211103	6,000,000
					<b>48,500,000</b>
SUB PROGRAM	CLTS				
DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
	Community led total sanitation (CLTS)	Conduct Planning session with Sub-County focal persons, Ward PHOs & CHMT members	Telephone, Telex, Facsimile and Mobile Phone Services	2210201	200,000
			Domestic accomodation	2210302	500,000
			Domestic travel	2210301	-
			Refined Fuels and Lubricants -- Other	2211203	2,000,000
					-
		Conduct triggering, follow up and verification of villages	Telephone, Telex, Facsimile and Mobile Phone Services	2210201	50,000
			Domestic accomodation	2210302	200,000
			Domestic travel	2210301	-
			Refined Fuels and Lubricants -- Other	2211203	500,000
					-
		Conduct quarterly review meetings and commemoration of World Toilet Day	Domestic accomodation	2210302	-
			Advertising, Awareness and Publicity Campaigns	2210504	2,000,000
					-
		Conduct training PHOs and CHEWs on Sanitation Marketing, HCWs on CLTS processes and orient 3rd Party ODF verifiers and certifiers on CLTS processes	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2210301	-
			Accommodation - Domestic Travel	2210302	-
			Daily Subsistance Allowance	2210303	-
			Training expenses	2210799	1,000,000
					-
		Conduct Certification, quality control and celebration of ODF villages and award of performing wards in WASH	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2210301	-
			Accommodation - Domestic Travel	2210302	-
		<b>B</b>			<b>6,450,000</b>
SUB PROGRAM	Neglected Tropical Diseases (NTDS)				
DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT



DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
	Neglected Tropical Diseases (NTDs)	Conduct sensitization meetings to CHMTs SCHMT , HCWs & community on important neglected tropical diseases	Domestic accomodation	2210302	1,500,000
			Domestic travel	2210301	500,000
			Catering services	2210801	1,000,000
			Boards, Committees, Conferences and Seminars	2210802	1,000,000
					-
		Conduct outreaches to schools for screening and treatment of bilharzia	Telephone, Telex, Facsimile and Mobile Phone Services	2210201	100,000
			Domestic accomodation	2210302	-
			Domestic travel	2210301	-
					-
		Conduct Quarterly Review and support supervision meetings on NTDs	Telephone, Telex, Facsimile and Mobile Phone Services	2210201	-
			Domestic accomodation	2210302	-
			Domestic travel	2210301	-
					-
<b>SUB PROGRAM</b>		<b>Environmental Health</b>			<b>4,100,000</b>
DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
	Environmental Health	Collect and transport water & food samples to government chemistry	Domestic travel	2210301	-
			Domestic accomodation	2210302	-
			Other Operating Expenses - Oth	2211399	1,000,000
					-
		Procure water treatment tools equipment & supplies			-
			Sanitary and Cleaning Materials, Supplies and Services	2211103	-
			Purchase of Household and Institutional Appliances	3110902	2,500,000
					-
		Conduct quarterly environmental health awareness days, sensitization to food premises owners, medical examination and performance review and public health officers meetings	Domestic travel	2210301	-
			Domestic accomodation	2210302	-
			Publishing and Printing Services	2210502	2,000,000
			Advertising, Awareness and Publicity Campaigns	2210504	2,000,000
			Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2210801	-
			Boards, Committees, Conferences and Seminars	2210802	-
			Training expenses	2210799	-
		Train 1950 CHVs on integrated vector management and IPCs	Purchase of Household and Institutional Appliances	3110902	1,500,000
		Procure IPC materials			-
		Conduct inspection on private clinics, and IRS in schools	Domestic accomodation	2210302	-
			Refined Fuels and Lubricants -- Other	2211203	-
					-
<b>SUB PROGRAM</b>		<b>Human Nutrition and Dietetics</b>			<b>5,500,000</b>
DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
	Human Nutrition and Dietetics	Train & sensitize HCWs, CHEWs CHVs, mother to mother on Nutrition packages	Domestic travel	2210301	-
			Domestic accomodation	2210302	-
			Training expenses	2210799	200,000
					-
		Develop, nutrition response plan, & fact sheet Refurbish storage facilities	Maintenance of Buildings and Stations -- Non-Residential	2220205	1,000,000
					-
		Commemorate World Nutrition Days (Breastfeeding week, Malezi Bora, World food safety days)	Advertising, Awareness and Publicity Campaigns	2210504	1,500,000
		Conduct quarterly targeted program support supervision, & TWG meetings on nutrition	Domestic travel	2210301	-
			Domestic accomodation	2210302	-
					-
<b>SUB PROGRAM</b>		<b>Community Health services / strategy</b>			<b>2,700,000</b>
DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
	Community Health services / strategy	Conduct training of 86 CHC members on leadership and governance, 2350 on integrated case management, 86 facility CHEWs	Domestic travel	2210301	200,000
			Domestic accomodation	2210302	100,000
			Training expenses	2210799	300,000
					-
					-
		Conduct bi-annual Household mapping and registration and assess and award best performing Community Health Units	Domestic travel	2210301	-
			Domestic accomodation	2210302	300,000
			Medals, Awards and Honors	2210807	-
		Conduct sensitization meetings on referrals strategy to 1950 CHVs	Domestic travel	2210301	-
			Domestic accomodation	2210302	150,000
					-
		Orientation of CHUs on Income generating activities	Training expenses	2210799	-
					-
					-

DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
		Conduct quarterly support supervision of CHUs, Review meeting for CHEWS and targeted community dialogues	Domestic travel	2210301	-
			Domestic accomodation	2210302	-
			Refined Fuels and Lubricants -- Other	2211203	-
		Domesticate the National CHS Policy to suit Kilifi County Community Health Needs	Contracted Professional Services	2211310	1,000,000
					<b>1,750,000</b>
<b>SUB PROGRAM</b>		<b>HIV Prevention and control</b>			
DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
	HIV Prevention and control	Provide Partner notification services to reach young people, men, OVC and index clients			-
		Conduct trainings to Health care workers, male champions, mentor mothers and CHVs	Domestic travel	2210301	
			Domestic accomodation	2210302	
		Print & disseminate the revised Kilifi County HIV Services Referral Directory	Publishing and Printing Services	2210502	1,500,000
		Conduct quarterly performance review of HIV services	Domestic accomodation	2210302	
			Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2210801	200,000
			Boards, Committees, Conferences and Seminars	2210802	700,000
		Mentor and OJT health facilities to integrate ART services into MNCH	Domestic travel	2210301	100,000
			Domestic accomodation	2210302	100,000
		Sensitize health workers on differentiated care for HIV management	Domestic travel	2210301	100,000
			Domestic accomodation	2210302	100,000
		Initiate EMCT support groups to promote Positive Health Dignity package (PHDP) for mother baby pairs.	Domestic travel	2210301	100,000
			Domestic accomodation	2210302	100,000
		Conduct one HEI graduation in sub 7 sub counties	Domestic travel	2210301	150,000
			Domestic accomodation	2210302	700,000
		Establish DDIU using eMCT dashboard in high volume facilities			
		Provide updates and mentorship on sample harvesting and packaging for EID and VL in health facilities			
		Initiate integration of FP services within HIV care and support services through CMEs and mentorship in HFs.			
		Commemorate World AIDS DAY	Advertising, Awareness and Publicity Campaigns	2210504	1,000,000
		Conduct dialogues sessions with teachers and matrons in promoting adherence among AYHIV in learning institutions and enacted stigma reduction	Boards, Committees, Conferences and Seminars	2210802	1,000,000
			General Office Supplies (papers, pencils, forms, small office equipment	2211101	3,000,000
		Conduct monthly MDT and ART cascades review meetings for selected HVF	Boards, Committees, Conferences and Seminars	2210802	1,000,000
		Procure Laptop for the 3 HIV and STI Program officers	Purchase of Computers, Printers and other IT Equipment	3111002	1,500,000
		Conduct 3 operational research and dissemination			
					<b>11,350,000</b>
<b>SUB PROGRAM</b>		<b>Malaria control</b>			
DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
	Malaria control	Conduct Social behavior and communication (SBCC) at the community			-
		Conduct quarterly Malaria TWG meetings			-

DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
			Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2210801	300,000
			Boards, Committees, Conferences and Seminars	2210802	500,000
		Print and distribute malaria IEC materials (treatment guidelines, diagnostics & job Aids)	Publishing and Printing Services	2210502	500,000
		Commemorate World Malaria Day	Advertising, Awareness and Publicity Campaigns	2210504	1,500,000
		Conduct operational Research contact tracing, field days & FGDs on Malaria in the county			-
					-
		Conduct quarterly Malaria DQA & EQA	Boards, Committees, Conferences and Seminars	2210802	500,000
					<b>3,300,000</b>
<b>SUB PROGRAM TB control</b>					
DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
	TB & Leprosy prevention and control	Conduct HCWs mentorship on TB, MDR & Leprosy	Domestic travel	2210301	50,000
			Domestic accomodation	2210302	200,000
					-
		Update health care providers on early identification of TB & leprosy	Domestic travel	2210301	-
			Domestic accomodation	2210302	500,000
					-
		Conduct TB, leprosy defaulter tracing	Telephone, Telex, Facsimile and Mobile Phone Services	2210201	50,000
			Domestic accomodation	2210302	-
		Conduct commemoration of World TB	Advertising, Awareness and Publicity Campaigns	2210504	1,500,000
		Develop Infection Prevention & Control (IPC) plans and SOPs in all health care facilities			-
					-
					<b>2,300,000</b>
<b>SUB PROGRAM Non-communicable Disease Prevention &amp; Control</b>					
DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
	Non-communicable Disease Prevention & Control	Train health care workers, Teachers on NCDs management (Hypertension, Epilepsy, Cancer, diabetes, asthma & COPD)	Domestic travel	2210301	100,000
			Domestic accomodation	2210302	150,000
			Training expenses	2210799	300,000
					-
		Print & Disseminate clinical guidelines & IEC materials on Non Communicable diseases	Publishing and Printing Services	2210502	1,500,000
					-
		Commemorate world NCDs day (advocacy & screening)	Domestic accomodation	2210302	500,000
			Advertising, Awareness and Publicity Campaigns	2210504	1,250,000
					<b>3,800,000</b>
<b>SUB PROGRAM Diseases surveillance and response</b>					
DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
	Train CHMT, SCHMT	Train CHMT, SCHMT	Domestic accomodation	2210302	-
			Training expenses	2210799	200,000
					-
					-
					-
		Respond to outbreaks, supportive supervision, follow up & sample shipment on IDSR	Domestic travel	2210301	-
			Medical Drugs	2211001	20,000,000
			Dressings and Other Non-Pharmaceutical Medical Items	2211002	32,000,000
			Laboratory Materials, Supplies and Small Equipment	2211008	10,000,000
			Foods and Rations	2211015	10,000,000
			Domestic accomodation	2210302	-
		Develop County and sub county disaster preparedness plans			-
					<b>72,200,000</b>
<b>SUB PROGRAM Health Promotion</b>					
DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
	Health Promotion	Conduct sensitization meetings to local leaders, traditional healers & Teachers on disease infection and prevention.	Domestic travel	2210301	-
			Domestic accomodation	2210302	200,000
			Publishing and Printing Services	2210502	500,000
					-
		Conduct training for TBAs on safe child delivery & orient shopkeepers on drug dispensing practices in sub locations	Domestic travel	2210301	-
			Domestic accomodation	2210302	-
			Training expenses	2210799	1,000,000
					-
<b>SUB TOTAL</b>					<b>1,700,000</b>
					<b>180,000,000</b>

VOTE 3118 ROADS TRANSPORT AND PUBLIC WORKS						
RECURRENT EXPENDITURE BY PROGRAMMES,SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR						
<b>PROGRAM 2</b>	<b>General Administration,planning and Support Services</b>					
<b>SUB PROGRAM 2.1</b>	<b>Administration,planning and Support Services</b>					
<b>DELIVER UNIT</b>	<b>KEY OUT PUT</b>	<b>KEY ACTIVITIES</b>	<b>SUB ACTIVITIES</b>	<b>INPUT CODES</b>	<b>AMOUNT</b>	
<b>Administration unit</b>		personell emoluments	Basic Salaries	2110199	60,748,065	
			casual labour-others	2110202	7,000,000	
			Basic salary-Temporary others	2110299	3,500,000	
			House allowance	2110301	24,350,000	
			Extraneous allowance	2110308	156,000	
			Transport allowance	2110314	8,596,000	
			Leave allowance	2110320	2,372,963	
			Employer contribution to nssf	2120101	340,800	
			Employer contribution to Staff pension scheme	2120102	2,519,210	
<b>Administration Unit</b>	<b>Staff trained</b>		Travel costs	2210301	500,000	
			Accomodation	2210302	500,000	
			Daily subsistence allowances	2210303	500,000	
			Travel allowance	2210701	500,000	
			Remuneration of instructors and contract based training	2210702	500,000	
			production and printing of training materials	2210703	500,000	
			Hire of training facilities and Equipment	2210704	500,000	
			Accomodation Allowance	2210710	500,000	
			Tuition Fees	2210711	500,000	
			Kenya school of government	2210715	500,000	
			purchase of office furniture and fittings	3111001	2,000,000	
			Purchase of computers,printers and other it equipment.	3111002	1,000,000	
			General office supplies	2211101	1,000,000	
			Supplies and Accessories for computer and prinetrs	2211102	1,000,000	
			National Authorities and Donor Funded special projects coordinated	Publishing and Printing	2210502	1,000,000
				Subscription to newspaper,magazines and periodicals	2210503	1,000,000
				Telephone,telex,facsmilire and mobile phones services	2210201	500,000
				Electricity	2210101	20,000,000
				water and sewerage	2210102	5,000,000
				maintenance of civil works	2220206	5,000,000
				maintenance expenses-motor vehicle	2220101	2,000,000
				Routine maintenance-vehicles	2220105	5,945,256
		Refined Fuel and Lubricants	2211201	15,000,000		
		Motor vehicle insurance	2210904			
<b>Sub total</b>		Subtotal			<b>175,028,294</b>	
<b>SUB PROGRAM 2.2</b>	<b>Consultancy Services</b>					
<b>DELIVER UNIT</b>	<b>KEY OUT PUT</b>	<b>KEY ACTIVITIES</b>	<b>SUB ACTIVITIES</b>	<b>INPUT CODES</b>	<b>AMOUNT</b>	
Public works Directorate	Processed bill of quantities and tenders to user departments	Percentage of BQs Processed	Contracted Profession Services	2211310	2,000,000	
			Contracted Technical Services	2211311	2,000,000	
<b>Sub Total</b>	<b>Sub total</b>				<b>4,000,000</b>	
	<b>Grand total</b>				<b>179,028,294</b>	
<b>DEVELOPMENT EXPENDITURE</b>						
<b>PROGRAM 1</b>	<b>Road Transport</b>					
<b>SUB PROGRAM 1.1:</b>	<b>Construction of Roads and Bridges</b>					
<b>DELIVERY UNIT</b>	<b>KEY OUTPUT</b>	<b>KEY ACTIVITIES</b>	<b>SUB ACTIVITIES</b>	<b>INPUT CODES</b>	<b>AMOUNT</b>	
Road Transport	Gravelling,paved,box culverts	upgrading to bitumen standard and cabro standard	Upgrading to bitumen ndonya to mzambarauni road	3110499	50,000,000	
			Construction of cabro from katoleni stage mariakani to mariakani secondary school road	3110499	67,348,863	
			Upgrading to bitumen of waybridge to jumba ruins road	3110499	50,000,000	
			Upgrading to bitumen of bamba stage to bamba hospital road		30,000,000	
					<b>197,348,863</b>	

VOTE 3119 LANDS AND ENERGY

RECURRENT EXPENDITURE BY PROGRAMMES,SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR

PROGRAM 1	General administration ,planning and Support services					
SUB PROGRAM 1.1	Administration ,planning and Support services					
DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT	
Administration	Provision of personal emoluments for staff for rendering services to the public & improvement of working environment	Provision of staff emoluments and services to the public	Basic Salaries-Permanent - Others	2110199	36,188,772	
			Contractual Employees	2110201	1,500,000	
			House Allowance	2110301	7,306,560	
			Special House Allowance	21103091	844,400	
			Transport Allowance	2110314	2,796,000	
			Extreneous allowance	2110315	276,000	
			Leave Allowance	2110320	6,337,920	
			Employer Contribution to NSSF	2120101	115,200	
			Employer Contribution to Staff Pension Scheme	2120103	5,675,360	
			Electricity	2210101	1,500,000	
			Improve working environment for better services delivery to the citizens	Water and sewerage charges	2210102	200,000
				Gas expenses	2210103	30,000
			Capacity building of staff for better service delivery	Communication,supplies-other	2210299	900,000
				Courier and Postal Services	2210203	30,000
		Travel costs (Airlines, bus, railway, mileage allowances, etc		2210301	1,000,000	
		Domestic Accomodation		2210302	2,000,000	
		Daily Subsistence Allowance		2210303	2,500,000	
		Sundry Items (e.g. airport tax, taxis, etc...)		2210304	200,000	
		Foreign Travel costs (Airlines,bus,railway )		2210401	500,000	
		Foreing Accomodation		2210402	1,300,000	
		Sundry Items (e.g. airport tax, taxis, etc...)		2210404	200,000	
		Publishing and printing		2210502	300,000	
		Subscriptions to Newspapers, Magazines and Periodicals		2210503	50,000	
		Advertising, awareness and publicity campaigns		2210504	2,000,000	
		Hire of Transport, Equipment		2210604	500,000	
		Hire of Equipment, Plant and Machinery		2210606	500,000	
		Kenya School of Government		2210715	500,000	
		Training Expenses - Other (Bud		2210799	1,500,000	
		Catering Services (receptions), Accommodation, Gifts, Food and Drinks		2210801	2,000,000	
		Boards, Committees, Conferences and Seminars		2210802	2,500,000	
		Medals, awards and honors		2210807	200,000	
		Hospitality Supplies - other		2210899	2,000,000	
		General Office Supplies (papers, pencils, forms, small office equipment		2211101	3,500,000	
		Supplies and Accessories for Computers and Printers		2211102	1,500,000	
		Sanitary and Cleaning Materials, Supplies and Services		2211103	50,000	
		Refined Fuels and Lubricants for Transport		2211201	4,500,000	

DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
			Contracted Guards & cleaning services	2211305	3,000,000
			Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2211306	200,000
			Contracted professional services	2211310	3,500,000
			Maintenance Expenses - Motor Vehicles	2220101	2,500,000
			Routine Maintenance - Motorvehicles	2220105	1,500,000
			Maintenance of Office Furniture and Equipment	2220202	500,000
			Maintenance of Computers, Software, and Networks	2220210	1,500,000
			Routine Maintenance-other assets	2220299	1,000,000
			Purchase of Office Furniture and Fittings	3111001	2,000,000
			Purchase of Computers, Printers and other IT Equipment	3111002	2,800,000
			Purchase of Generator and Power house	3111110	2,500,000
			<b>Sub Total</b>		<b>114,000,212</b>
<b>PROGRAM 2</b>	<b>Land Policy and Planning</b>				
<b>SUB PROGRAM 2.1</b>	<b>Land Survey</b>				
			Travel costs (Airlines, bus, railway, mileage allowances, etc	2210301	300,000
			Domestic Accomodation	2210302	1,500,000
			Daily Subsistence Allowance	2210303	1,500,000
			Sundry Items (e.g. airport tax, taxis, etc...)	2210304	50,000
			Publishing & Printing Services	2210502	200,000
			Hire of Equipment, Plant and Machinery	2210606	500,000
			Catering services	2210801	2,500,000
			Boards, Committees, Conferences and Seminars	2210802	1,000,000
			Purchase of workshop Tools , spares, and small Equipments	2211006	179,127
			Temporary Committee Expenses	2211320	2,500,000
			<b>Sub Total</b>		<b>10,229,127</b>
<b>Sub total</b>					
<b>PROGRAM 3</b>	<b>Alternative Energy Technologies</b>				
<b>SUB PROGRAMME 3.1.</b>	<b>Alternative Energy Technologies</b>				
			Travel costs (Airlines, bus, railway, mileage allowances, etc	2210301	200,000
			Domestic Accomodation	2210302	500,000
			Daily Subsistence Allowance	2210303	1,200,000
			Sundry Items (e.g. airport tax, taxis, etc...)	2210304	50,000
			Training Expenses - Other (Bud	2210799	1,000,000
			Catering services	2210801	1,500,000
			Board committee, conference and seminars	2210802	1,000,000
			Specialised Materials - Other	2211031	1,000,000
			Routine Maintenance-other assets	2220299	4,500,000
<b>Total</b>	<b>Sub Total</b>				<b>10,950,000</b>
	<b>Grand Total</b>				<b>135,179,339</b>

DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT		
<b>DEVELOPMENT EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR</b>							
<b>PROGRAM 2</b>	<b>Land Policy and Planning</b>						
<b>SUB PROGRAM 2.1</b>	<b>Land Survey</b>						
<b>DELIVERY UNIT</b>	<b>KEY OUTPUT</b>	<b>KEY ACTIVITIES</b>	<b>SUB ACTIVITIES</b>	<b>INPUT CODES</b>	<b>AMOUNT</b>		
Land Survey and Valuation Unit		Survey of Weru Ranch Phase 3 in Jilore Ward	Acquisition of Other Intangibl	3130299	10,000,000		
		Survey of five (5) Trading Centers in Majengo Kanamai, Marerereni, Gongoni, Kaloleni and Marafa	Acquisition of Other Intangibl	3130299	36,000,000		
		Survey and verification of Kapecha	Acquisition of Other Intangibl	3130299	2,000,000		
		Survey and Verification of KKB	Acquisition of Other Intangibl	3130299	1,200,000		
		Sensitization and Identification of community land	Acquisition of Other Intangibl	3130299	5,000,000		
		Development of GIS projects on land inventory kilifi south	Purchase of Survey Equipment	3111114	10,000,000		
		Purchase of GIS equipment	Purchase of Survey Equipment	3111114	2,000,000		
		Purchase of Survey Equipment	Purchase of Survey Equipment	3111114	6,000,000		
		Construction of GIS Laboratory and offices	Construction of buildings	3110202	20,000,000		
		Completion of the County Valuation Roll	Pre-feasibility, Feasibility and Appraisal Studies	3111401	10,000,000		
		Valuation of Movable Assets for Insurance purposes Phase II	Pre-feasibility, Feasibility and Appraisal Studies	3111401	10,000,000		
		Valuation of building insurance for county offices and county health facilities (County wide)	Pre-feasibility, Feasibility and Appraisal Studies	3111401	5,000,000		
		<b>Sub total</b>	<b>Sub Total</b>				<b>117,200,000</b>
		<b>PROGRAM 3</b>	<b>Alternative Energy Technologies</b>				
<b>SUB PROGRAMME 3.1.</b>	<b>Alternative Energy Technologies</b>						
ENERGY		Development of Bio Energy strategy for Kilifi county	Research, Feasibility Studies	3111499	2,000,000		
		Energy audit on county electrical systems-	Research, Feasibility Studies	3111499	2,000,000		
		Installation of Solar highmast in trading centres-Matsangoni, Kambe Ribe, Adu, Marafa, Ganze	Purchase of Lighting Equipment	3111011	10,000,000		
		Installation of Solar highmast in Five (5) trading centres; Mtepeni, Sabaki, Sokoke, Bamba, Mwanamwanga	Purchase of Lighting Equipment	3111011	10,000,000		
		Installation of Solar highmast in Four (4) trading centres, Mnarani, Garashi, sheila, Rabai Kisurutini	Purchase of Lighting Equipment	3111011	10,000,000		
		Supply of charcoal crusher briquettes making machines-Kilifi North, Kilifi South, Malindi, Ganze, Kaloleni, Rabai and Magarini	Purchase of Specialised Plant	3112299	4,000,000		
		Construction of better Bonfire cookstove kilns in 5 subcounties ; Ganze, Magarine, Kaloleni, Kilifi South and Rabai	Other Infrastructure and Civil Works	3110504	4,000,000		
		Installation of Solar highmast in Four (4) trading centres; Mbungoni, Dungicha, Bale and Magorani	Purchase of Lighting Equipment	3111011	8,000,000		
		Construction of two household Biogas digesters in Ganze subcounty	Other Infrastructure and Civil Works	3110504	2,000,000		
		Installation of electrical floodlight -kplc at Mkoroshoni and Cassava trading centres	Purchase of Lighting Equipment	3111011	9,000,000		
		Supply of solar pyranometers and global position systems	Purchase of Specialised Plant	3112299	2,500,000		
		Feasibility study on biofuel energy-matsangoni ward	Research, Feasibility Studies	3111499	4,000,000		
		<b>Sub total</b>	<b>Sub Total</b>				<b>67,500,000</b>
<b>GRAND TOTAL</b>	<b>Grand Total</b>				<b>184,700,000</b>		

**VOTE 3131 PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT**

**RECURRENT EXPENDITURE BY PROGRAMMES,SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR**

PROGRAM 3		Housing Development and Human Settlement			
SUB PROGRAM 3.1		Housing Development			
DELIVER UNIT	KEY OUT PUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
Housing			Travel costs (Airlines, bus, railway, mileage allowances, etc	2210301	200,000
			Domestic Accomodation	2210302	500,000
			Daily Subsistence Allowance	2210303	500,000
			Sundry Items (e.g. airport tax, taxis, etc...)	2210304	20,000
			Publishing & Printing Services	2210502	100,000
			Board committee, conference and seminars	2210802	500,000
<b>Sub total</b>					<b>1,820,000</b>
SUB PROGRAM 3.2		Infrastructure Development and Slum Upgrading			
Housing			Hire of Equipment, Plant and Machinery	2210606	500,000
<b>Sub Total</b>					<b>500,000</b>
PROGRAM 3		Government Buildings			
SUB PROGRAM 3.2		Stalled and New Government Buildings			
Housing			Maintenance of Buildings and Stations -- Non-Residential	2220205	2,200,000
			Routine Maintenance-other assets	2220299	7,000,000
			Sanitary and Cleaning Materials, Supplies and Services	2211103	1,500,000
<b>Sub total</b>					<b>10,700,000</b>
<b>Sub Total</b>	<b>Grand total</b>				<b>13,020,000</b>

**DEVELOPMENT EXPENDITURE BY PROGRAMMES,SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR**

PROGRAM 3		Housing Development and Human Settlement			
SUB PROGRAMME 3.1.		Housing Development			
DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
Housing		Completion of Lands Building Renovation of 12 units in Mariakani Estates Fencing of proposed Mnarani cemetry Proposed development of Bofa housing estate in Kilifi ( Pilot estate rejuvenation project) Proposed development of Deputy Governors official residential building	Construction of buildings	3110202	23,000,000
			Refurbishment of Residential Buildings	3110301	12,000,000
			Other Infrastructure and Civil Works	3110599	5,000,000
			Construction of buildings	3110202	50,000,000
			Construction of buildings	3110202	40,242,962
<b>Sub Total</b>	<b>Sub total</b>				<b>130,242,962</b>
	<b>Grand total</b>				<b>130,242,962</b>



**VOTE 3120 GENDER, CULTURE, SOCIAL SERVICES AND SPORTS**

**RECURRENT EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR**

PROGRAM 1	General administration ,planning and Support services					
SUB PROGRAM 1.1	Administration ,planning and Support services					
DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT	
Administration	Provision of personal emoluments for staff for rendering services to the public & improvement of working environment	Provision of staff emoluments and services to the public	Basic Salaries-Permanent -Others	2110199	18,473,744	
			Contractual Employees	2110201	9,067,279	
			Basic Salaries-Temporary -Others	2110299	-	
			House Allowance	2110301	4,600,000	
			Transport Allowance	2110314	2,400,716	
			Extreneous allowance	2110315	1,862,000	
			Leave Allowance	2110320	1,100,000	
			Employer Contribution to NSSF	2120101	504,240	
			Employer Contribution to Staff Pension Scheme	2120103	2,734,936	
			Improve working environment for better services delivery to the citizens	Electricity	2210101	500,000
				Water and Sewarage Charges	2210102	250,000
				Telephone, Telex, Facsimile and Mobile Phone Services	2210201	500,000
				Courier & Postal Services	2210203	100,000
				Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2210801	3,000,000
		General Office Supplies (papers, pencils, forms, small office equipment etc)		2211101	1,000,000	
		Sanitary and Cleaning Materials, Supplies and Services		2211103	500,000	
		Refined fuel and Lubricants		2211201	2,000,000	
		Membership		2211306	500,000	
		Publishing and Printing Services		2210502	500,000	
		Capacity building of staff for better service delivery	Advertising, Awareness and Publicity Campaigns	2210504	1,000,000	
			Maintenance of Plant, Machinery and Equipment (including lifts)	2220101	500,000	
			Maintenance Expenses - Motor Vehicles	2220201	2,000,000	
			Maintenance of Buildings and Stations -- Non-Residential	2220205	500,000	
			Purchase of Computers, Printers and other IT Equipment	3111002	1,000,000	
			Purchase office furniture & Fittings	3111001	1,000,000	
			Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2210301	2,000,000	
			Accommodation - Domestic Travel	2210302	2,000,000	
			Daily Subsistance Allowance	2210303	3,000,000	
			Training Expenses - Other (Bud	2210799	5,000,000	
			Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2210401	1,000,000	
Accommodation - Foreign Travel	2210402		2,000,000			
Daily Subsistance Allowance	2210404		1,000,000			
Rents and Rates-Non-Residential	2210603		2,000,000			
Hire of Transport,Equipment	2210604		2,000,000			

DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT	
			National Celebrations	2210805	1,000,000	
	<b>Sub Total</b>				<b>76,592,915</b>	
<b>PROGRAM 2</b>	<b>BETTING, LOTTERIES AND GAMING</b>					
<b>SUB PROGRAM 2. 1</b>	<b>regulate and control gaming industry at the County.</b>					
	Curbing illegal gambling	Do at least 35 sensitization programs each quarter	Daily subsistence allowances	2210302	450,000	
			Transport expenses	2210604	300,000	
	Pool table operations	Inspection and licencing of pool tables	Capacity building for staff (Kenya school of Government)	2210799	500,000	
			Daily subsistence allowance	2210302	750,000	
			Uniform & laundry allowance		500,000	
	Spot checks and compliance	Organise routine spot checks in all wards. Together with other agencies both in national and County	Printing of permits	2210502	150,000	
			Transport expenses		350,000	
			Daily subsistence allowance	2210302	200,000	
			Transport expenses	2210604	200,000	
		<b>Liquor control and licensing</b>		Daily subsistence allowance	2210302	200,000
Transport expenses				2210604	136,809	
<b>PROGRAM 2.2</b>						
<b>Directorate of Liquor Control</b>	Inspection and compliance	Inspection of liquor premises	Daily subsistence allowances	2210302	200,000	
			Transport expenses	2210604	136,809	
<b>Sub Total</b>					<b>4,036,809</b>	
<b>PROGRAM 3</b>	<b>CULTURE AND ARTS</b>					
<b>SUB PROGRAM 3.1</b>	<b>Conservation &amp; promotion of cultural heritage</b>					
<b>Directorate of Culture &amp; Heritage</b>	5no. annual County Cultural festivals celebrated	Organize and hold : 1.County cultural festival 2. Kenya National and County music and cultural festival 3.Chenda Chenda festival 4.Mekatili Wa Menza Festival. 5.Malindi Film Cultural Festival	Daily subsistence allowances	2210302	850,000	
			Catering services	2210801	500,000	
			Hire of Transport	2210604	500,000	
			Printing and advertisement	2210504	350,000	
			contracted professional fees (Adjudication fees)	2211310	100,000	
			Purchase of trophies & shields	2210807	100,000	
			Event management	2210605	750,000	
	mapping & documentation of all County historical Monuments and sites	Mapping, data analysis and Documentation	Hire of audio visual equipments	2210605	100,000	
			Daily subsistence allowances	2210302	50,000	
			Printing and advertising	2210504	100,000	
			Training expenses	2210701	150,000	
			Transport	2210604	100,000	
	<b>Safeguarding of Tangible &amp; Intangible Cultural Heritage</b>					
	Development of 2no.county inventories	Hold 35 ward consultative meetings.	Daily subsistence allowances	2210302	100,000	
			Hire of audio & recording equipments	2210605	300,000	
			Hire of Transport	2210604	150,000	
			Purchase of stationery	2211101	150,000	
Purchase of soft drinks			2210801	150,000		
Hire of Technical services			2210604	200,000		
<b>Enhancement of creative industries</b>						
140 no. visual and performing artists		Training expenses	2210799	300,000		
		Daily subsistence allowances	2210302	50,000		

DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT		
	identified and trained on talent use, development and management.	Capacity building of 140 visual and performing artists	Conference and seminars	2210802	500,000		
Contracted Technical services				100,000			
Printing and advertisement			2210504	50,000			
	Campaign meetings against the killing and maiming of the elderly	Hold campaign, awareness and reconciliation meetings.	Advertisement and publicity	2210504	250,000		
			Hire of transport	2210604	200,000		
			Daily subsistence allowances	2210302	150,000		
			Printing and advertisement	2210504	200,000		
			Purchase of soft drinks	2210801	200,000		
			Preservation & promotion for Indegeneous	Organise and Conduct two Exhibitions on Traditional foods and Traditional Herbal medicine	Daily subsistence	2210302	50,000
					Advertisement and publicity	2210504	350,000
			Conference and seminars	2210802	300,000		
			Transport reimbursment	2210301	300,000		
<b>Sub Total</b>	<b>Sub total</b>				<b>7,700,000</b>		
<b>Gender Mainstreaming and Youth Development/Affairs</b>	Youth Civic Engagement, Participation and Leadership	Celebration of International Youth week 35 Sensitization meetings on civil rights	General Office Supplies (papers, pencils, forms, small office equipment)	2211101	50,000		
			Catering Services	2210801	500,000		
			Boards, Committees, Conferences and seminars	2210802	130,000		
			Publishing and Printing Services	2210502	700,000		
			Daily subsistence allowance	2210302	100,000		
			Telephone, Telex, Facsimile and Mobile Phone Services	2210201	20,000		
	Countering Violence Extremism and drugs and substance abuse	35 Sensitization forum on countering violence and drugs and substance abuse	General Office Supplies (papers, pencils, forms, small office equipment)	2211101	295,000		
			Catering Services	2210801	640,000		
			Hire of Facilities and Equipment	2210605	400,000		
			Publishing and Printing Services	2210502	510,000		
			Daily subsistence allowance	2210302	105,000		
			Telephone, Telex, Facsimile and Mobile Phone Services	2210201	50,000		
	Talent search and career development	One audition for music, DJs and MCs at the County level	General Office Supplies (papers, pencils, forms, small office equipment)	2211101	50,000		
			Catering Services	2210801	500,000		
			Hire of transport facility	2210604	294,000		
			Advertising, awareness and publicity campaigns	2210504	456,000		
			Daily subsistence allowance	2210302	150,000		
			Telephone, Telex, Facsimile and Mobile Phone Services	2210201	50,000		
	Sexual Reproductive Health and gender mainstreaming	1 peer educators training and 1 talent show with the message on SRHR	General Office Supplies (papers, pencils, forms, small office equipment)	2211101	50,000		
			Catering Services	2210801	500,000		
			Medals, Awards and Honours	2210807	130,000		
			Hire of Facilities and Equipment	2210605	100,000		
			Advertising, awareness and publicity campaigns	2210504	840,000		
Daily subsistence allowance			2210302	330,000			
Telephone, Telex, Facsimile and Mobile Phone Services			2210201	50,000			

DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
	Youth and Women Economic Empowerment	7 trainings on basic entrepreneurship skills and 35 sensitization forums on AGPO and other available opportunities	General Office Supplies (papers, pencils, forms, small office equipment)	2211101	100,000
			Catering Services	2210801	640,000
			Hire of Facilities and Equipment	2210605	210,000
			Advertising, awareness and publicity campaigns	2210504	350,000
			Daily subsistence allowance	2210302	150,000
			Telephone, Telex, Facsimile and Mobile Phone Services	2210201	50,000
	Youth and Blue Economy	7 sensitization forums on available blue economic opportunities and 1 exchange visit for 35 youth	General Office Supplies (papers, pencils, forms, small office equipment)	2211101	98,200
			Catering Services	2210801	362,000
			Hire of Facilities and Equipment	2210605	70,000
			Daily subsistence allowance	2210302	419,800
			Telephone, Telex, Facsimile and Mobile Phone Services	2210201	50,000
	Youth and Environment	7 clean-up exercises (beach and town)	Catering Services	2210801	362,000
			Sanitary and Cleaning Materials, Supplies and Services	2211103	138,000
<b>Sub total</b>					<b>10,000,000</b>
<b>PROGRAM 4</b>	<b>SOCIAL DEVELOPMENT</b>				
<b>SUB PROGRAM 4.1</b>	<b>PEOPLE WITH SPECIAL NEEDS</b>				
<b>DIRECTORETE OF SOCIAL SERVICE WELFARE AND CHILD PROTECTION</b>	Empowered people living with disability	Hold empowering trainings	Publishing & Printing Services	2210502	200,000
			Board committee, conference and seminars	2210802	100,000
			Daily subsistence allowances	2210302	100,000
			Advertising, awareness and publicity campaigns	2210504	300,000
	Awareness on the importance and benefits of the social groups	Organize and Participate in social groups and training in accessing of AGPO	Daily subsistence allowances	2210302	50,000
			Publishing & Printing Services	2210502	50,000
			Catering services	2210801	500,000
			Board committee, conference and seminars	2210802	200,000
		Supporting women national celebrations	National Celebrations	2210805	2,650,000
<b>SUB PROGRAM 4.2</b>	<b>PEACE AND COHESSION</b>				
	Maintaining law and order	Peace campgin	Daily subsistence allowances	2210302	50,000
			Training Expenses	2210799	500,000
			Board committee, conference and seminars	2210802	300,000
			National celebration (international peace day)	National Celebrations	2210805
	increased number of recoveries,non recruits in to radicalisation	Sensitization meeting against drug use, values and moral campaigns against radicalisation	Daily subsistence allowances	2210302	150,000
			Advertising, awareness and publicity campaigns	2210504	400,000
			Catering services	2210801	300,000
			Travel cost	2210301	150,000
<b>SUB PROGRAM 4.3</b>	<b>SENIOR CITIZEN PROTECTION</b>				
			Travel cost	2210302	50,000

DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT	
DIRECTORETE OF SOCIAL SERVICE WELFARE AND CHILD PROTECTION	CARE AND SURPORT	Increasing public awareness on needs asperations and capacity of the elderly	Advertising, awareness and publicity campaigns	2210504	200,000	
			Board committee, conference and seminars	2210802	150,000	
	Child protection policy	National celebration (INTERNATIONAL DAY OF THE AFRICAN CHILD)	Travel cost	2210301	50,000	
			Daily subsistence allowances	2210302	100,000	
			Advertising, awareness and publicity campaigns	2210504	800,000	
	Capacity building of the children		Hire of Facilities and Equipment	2210605	600,000	
			Daily subsistence allowances	2210302	50,000	
Board committee, conference and seminars	2210802	600,000				
<b>Sub Total</b>	<b>Sub total</b>				<b>9,150,000</b>	
<b>SUB PROGRAM 5</b>	<b>DEVELOPMENT AND PROMOTION OF SPORTS</b>					
Directorate of Sports	Promoted sporting culture in the the county	Holding and participating in sports tournaments, leagues and competitions	Hire of tents and other equipments(Event management)	2210605	1,000,000	
			Catering services	2210801	500,000	
			Subscriptions to sports associations and federations etc.	2211306	300,000	
			Advertising, awareness and publicity campaigns	2210504	700,000	
			Hire of transport and other equipments	2210604	1,000,000	
	Capacitated sports men/women and clubs	Sports seminars,sports clinics(refereeing,coaching),players skill imparting drills etc.	Daily subsistence allowances	2210302	500,000	
			Board committee, conference and seminars	2210802	500,000	
			Contracted professional services	2211310	850,000	
	Identified,exposed sports talent for for employment and income generation	Talent scouting,Sports skills development, formation of county sports teams etc	Uniforms for players and staff	2211016	500,000	
			Trophies,Awards and Medals	2210807	50,000	
			Catering services	2210801	500,000	
			Hire of transport andTravel expenses	2210604	500,000	
			Board committee, conference and seminars	2210802	100,000	
<b>Sub Total</b>	<b>Sub total</b>				<b>7,000,000</b>	
					<b>114,479,724</b>	
	<b>DEVELOPMENT</b>					
<b>PROGRAM</b>	<b>CULTURE AND ARTS</b>					
<b>SUB PROGRAM 1</b>	<b>Conservation &amp; promotion of cultural heritage</b>					
Directorate of Culture & Heritage		Construction of Mnarani County gallery	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	8,000,000	
		Kilifi County Cultural Festival	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2210801	6,000,000	
	<b>Safeguarding of Tangible &amp; Intangible Cultural Heritage</b>					
		Development and Establishment of a Cultural Eco-tourism circuit.(	Feasibility studies			3,000,000
			Contracted professional services	2211310	4,000,000	
		Mapping of caves in 3 sub counties	Contracted professional services	2211310	3,000,000	
						<b>24,000,000</b>
<b>PROGRAM 2</b>	<b>Gender Mainstreaming and Youth Development/Affairs</b>					

DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
Gender Mainstreaming and Youth Development/Affairs		Gender Based violence dialogues	Advertising, awareness and publicity campaigns	2210504	2,000,000
			Hire of transport and other equipments	2210604	1,000,000
			Publishing & Printing Services	2210502	1,000,000
		Women economic empowerment through VSLA	Advertising, awareness and publicity campaigns	2210504	1,000,000
			Hire of transport and other equipments	2210604	1,000,000
			Publishing & Printing Services	2210502	1,000,000
		Teen pregnancy	Advertising, awareness and publicity campaigns	2210504	1,000,000
			Hire of transport and other equipments	2210604	1,000,000
			Publishing & Printing Services	2210502	1,000,000
					<b>10,000,000</b>
<b>PROGRAM 3</b>	<b>DEVELOPMENT AND PROMOTION OF SPORTS</b>				
Directorate of Sports	Developed Sports infrastructure	Costruction of Kilifi Stadium UP GRADING OF MTEPENI( MAJENGO ) COMMUNITY GROUNDS UPGRADING OF BOMANI SPORTS GROUNDS	Project supervision,fencing,excavations,levelling,comp action,erection of terraces, construction works etc.	3110202	10,722
			Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	5,000,000
			Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	5,000,000
					<b>10,010,722</b>
<b>PROGRAM 4</b>	<b>SOCIAL DEVELOPMENT</b>				
DIRECTORETE OF SOCIAL SERVICE WELFARE AND CHILD PROTECTION	SOCIAL DEVELOPMENT	FURNISHING OF CHONYI AMPHITHEATRE CONSTRUCTION OF MWARAKAYA SOCIAL HALL CONSTRUCTION OF EZA MOYO SOCIAL HALL CONSTRUCTION OF KIBARANI SOCIAL HALL PROPOSED CONSTRUCTION OF KALOLENI SOCIAL HALL CONSTRUCTION OF EMPOWEWRMENT CENTRE FOR PLWDs PROPOSED CONSTRUCTION OF A SOCIAL HALL AT VITENGENI PROPOSED CONSTRUCTION OFMPIRANI SOCIAL HALL CONSTRUCTION OF MWEMBE PUNDA SOCIAL HALL KECOSCA	Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	4,000,000
			Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	4,000,000
			Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	4,528,000
			Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	4,500,000
			Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	5,000,000
			Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	10,000,000
			Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	5,000,000
			Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	4,000,000
			Non-Residential Buildings (offices, schools, hospitals, etc..)	3110202	5,000,000
					3,200,000
		<b>49,228,000</b>			
<b>GRAND TOTAL</b>					<b>93,238,722</b>

**VOTE 3121 COUNTY DIVISION FOR TRADE AND TOURISM  
RECURRENT EXPENDITURE BY PROGRAMMES,SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR**

<b>PROGRAM 1</b>	<b>General administration ,planning and Support services</b>						
<b>SUB PROGRAM 1.1</b>	<b>Administration ,planning 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>		
Administration	Provision of personal emoluments for staff for rendering services to the public & improvement of working environment	Provision of staff emoluments and services to the public	Basic Salaries-Permanent - Others	2110199-00001001-0301019999-31100001	35,780,560		
			Contractual Employees	2110201-00001001-0301019999-31100001	2,477,985		
			Basic Salaries-Temporary - Others	2110299-00001001-0301019999-31100001	-		
			House Allowance	2110301-00001001-0301019999-31100001	8,167,060		
			Special House Allowance	2110309-00001001-0301019999-31100001	-		
			Transport Allowance	2110314-00001001-0301019999-31100001	3,929,000		
			Extreneous allowance	2110315-00001001-0301019999-31100001	240,000		
			Leave Allowance	2110320-00001001-0301019999-31100001	509,079		
			Employer Contribution to NSSF	2120101-00001001-0301019999-31100001	153,600		
			Employer Contribution to Staff Pension Scheme	2120103-00001001-0301019999-31100001	8,415,951		
			Electricity	2210101-00001001-0301019999-31100001	400,000		
			Purchase of Airconditioners, Fans and Heating Appliances	3111003-00001001-0301019999-31100001	500,000		
			Water and Sewarage Charges	2210102-00001001-0301019999-31100001	200,000		
			Telephone, Telex, Facsimile and Mobile Phone Services	2210201-00001001-0301019999-31100001	1,200,000		
		Courier & Postal Services	2210203-00001001-0301019999-31100001	300,000			
		Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2210801-00001001-0301019999-31100001	1,000,000			
		General Office Supplies (papers, pencils, forms, small office equipment etc)	2211101-00001001-0301019999-31100001	1,000,000			
		Sanitary and Cleaning Materials, Supplies and Services	2211103-00001001-0301019999-31100001	500,000			
		Refined fuel and Lubricants	2211201-00001001-0301019999-31100001	3,000,000			
		Membership	2211306-00001001-0301019999-31100001	100,000			
		Maintenance of Plant, Machinery and Equipment (including lifts)	2220101-00001001-0301019999-31100001	1,000,000			
		Maintenance Expenses - Motor Vehicles	2220201-00001001-0301019999-31100001	3,000,000			
		Maintenance of Buildings and Stations -- Non-Residential	2220205-00001001-0301019999-31100001	1,000,000			
				Capacity building of staff for better service delivery			

DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
			Purchase of Computers, Printers and other IT Equipment	3111002-00001001-0301019999-31100001	1,000,000
			Purchase of Motor Vehicles	3110701-00001001-0301019999-31100001	10,000,000
			Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2210301-00001001-0301019999-31100001	1,000,000
			Accommodation - Domestic Travel	2210302-00001001-0301019999-31100001	826,760
			Daily Subsistence Allowance	2210303-00001001-0301019999-31100001	1,000,000
			Training Expenses - Other (Bud	2210799-00001001-0301019999-31100001	2,000,000
	<b>Sub Total</b>				<b>88,699,995</b>
<b>PROGRAM 2</b>	<b>Trade development and promotion</b>				
<b>SUB PROGRAM 2.1</b>	<b>Market Development and Promotion</b>				
DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
Directorate of Trade	County Trade Policies Developed and Implemented	Public participation	Daily Subsistence Allowance	2210303-00001001-0302013110-31100001	100,000
		Stakeholder engagement forums	Publishing & Printing Services	2210502-00001001-0302013110-31100001	400,000
			Travel Allowance	2210799-00001001-0302013110-31100001	100,000
			Training Expenses	2210701-00001001-0302013110-31100001	810,000
			Catering services	2210801-00001001-0302013110-31100001	300,000
			Boards, Committees, Conferences and Seminars	2210802-00001001-0302013110-31100001	200,000
	Enhanced access to Markets for MSMEs	Market Linkage programs and Trade Fairs	Trade Shows and Exhibitions	2210505-00001001-0302013110-31100001	500,000
<b>Sub total</b>					<b>2,410,000</b>
<b>SUB PROGRAMME 2.2.</b>	<b>Business Development services</b>				
DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
Trade Development Unit	Provide business development services	Sensitizations and Capacity building programs	Training Expenses	2210799-00001001-0302023110-31100001	3,500,000
			Daily Subsistence Allowance	2210303-00001001-0302023110-31100001	200,000
			Publishing & Printing Services	2210502-00001001-0302023110-31100001	100,000
<b>Sub total</b>					<b>3,800,000</b>
<b>SUB PROGRAMME 2.3.</b>	<b>Fair trade practice and consumer protection</b>				
DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
Weights and Measures Unit	Ensure accuracy in measurement enhanced fair trade and consumer protection and enhanced revenue collection	Biannual verification carried out	Travel Allowance	2210701-00001001-0302033110-31100001	8,000
			Accommodation - Domestic Travel	2210302-00001001-0302033110-31100001	160,000
		Annual verification of traders equipment undertaken	Accommodation - Domestic Travel	2210302-00001001-0302033110-31100001	400,000
			Daily Subsistence Allowance	2210303-00001001-0302033110-31100001	200,000
			Maintenance of equipment	2220201-00001001-0302033110-31100001	500,000
			Purchase of Instrumentation and Calibration Equipment	3111104-00001001-0302033110-31100002	5,000,000
	Carryout inspection of trade premises	Inspection of trade equipment conducted	Daily Subsistence Allowance	2210303-00001001-0302033110-31100001	100,000



DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT		
	Carryout inspection of prepacked goods	Inspection of prepacked goods	Daily Subsistence Allowance	2210303-00001001-0302033110-31100001	100,000		
<b>Sub total</b>					<b>6,460,000</b>		
<b>SUB PROGRAMME 2.4. Investment Promotion</b>							
DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT		
Investment Promotion Unit	Packaging Kilifi to increase Domestic Direct Investments and Foreign Direct Investments for employment and wealth creation for the people.	Investment Trade fairs and Conferences Development of Investment portal and investment marketing materials	Trade Shows and Exhibitions	2210505-00001001-0302043110-31100001	4,000,000		
			Daily Subsistence Allowance	2210303-00001001-0302043110-31100002	200,000		
			Publishing & Printing Services	2210502-00001001-0302043110-31100001	100,000		
<b>Sub total</b>					<b>4,300,000</b>		
<b>Total</b>					<b>16,970,000</b>		
<b>PROGRAM 4 Tourism Development and Promotion</b>							
<b>SUB PROGRAMME 4.1. Tourism Promotion and Marketing</b>							
DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT		
TOURISM DIRECTORATE	Kilifi county marketed as a preferred tourism destination to increase number of tourism returns for livelihoods support.	Digital marketing campaign platform	Board committee, conference and seminars	2210802-00001001-0304013110-31100001	300,000		
			Contracted professional services	2211310-00001001-0304013110-31100001	4,500,000		
			Daily subsistence allowances	2210303-00001001-0304013110-31100001	200,000		
		Tourism marketing materials designed, printed and distributed	Publishing and printing	2210502-00001001-0304013110-31100001	2,000,000		
			Cordinate and participate in beach cleanups	Sanitary and Cleaning Materials, Supplies and Services	2211103-00001001-0304013110-31100001	150,000	
		Daily subsistence allowances		2210303-00001001-0304013110-31100001	100,000		
		Participate in international Tourism exhibition and conferences	Trade shows and exhibitions	2210505-00001001-0304013110-31100001	800,000		
			Accommodation -foreign	2210402-00001001-0304013110-31100001	500,000		
			Travel cost-foreign	2210401-00001001-0304013110-31100001	500,000		
		Participate in local tourism exhibitions and fairs	trades shows and exhibitions	2210505-00001001-0304013110-31100001	600,000		
			Board committee, conference and seminars	2210802-00001001-0304013110-31100001	200,000		
			Daily subsistence allowances	2210303-00001001-0304013110-31100001	250,000		
			Accommodation -Domestic	2210302-00001001-0304013110-31100001	100,000		
		Tourism Act reviewed	Travel cost	2210301-00001001-0304013110-31100001	150,000		
			Publishing and printing	2210502-00001001-0304013110-31100001	700,000		
			Board committee, conference and seminars	2210802-00001001-0304013110-31100001	200,000		
			Daily subsistence allowances	2210303-00001001-0304013110-31100001	100,000		
		<b>Sub total</b>					<b>11,350,000</b>
		<b>sub programme 4.2 Niche tourism products development and diversification</b>					
			To increase the diversity and competitiveness of		Accommodation domestic	2210302-00001001-0304023110-31100001	100,000

DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
TOURISM DIRECTORATE	tourism products for optimal income generation	Cultural events organised	Daily subsistence allowances	2210303-00001001-0304023110-31100001	200,000
			Advertising, awareness and publicity campaigns	2210504-00001001-0304023110-31100001	1,500,000
			Medals, awards and honors	2210807-00001001-0304023110-31100001	20,000
		Profiling of countywide tourism attraction sites	Daily subsistence allowances	2210303-00001001-0304023110-31100001	460,000
<b>Sub total</b>					<b>2,280,000</b>
<b>Sub programme 4.3</b>	<b>Tourism training and capacity building</b>				
TOURISM DIRECTORATE	To ensure knowledge among tourism players for sustainable tourism practices	Sensitization of community based eco- tourism operators	Training expenses	2210701-00001001-0304033110-31100001	700,000
		improve working environment for better services delivery to the citizens	Board committee, conference and seminars	2210802-00001001-0304033110-31100001	670,000
<b>Sub total</b>					<b>1,370,000</b>
<b>Total</b>					<b>15,000,000</b>
					<b>120,669,995</b>

**DEVELOPMENT EXPENDITURE BY PROGRAMMES,SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR**

PROGRAM 2	Trade development and promotion					
SUB PROGRAM 2.1	Market Development and Promotion					
DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT	
TRADE DEVELOPMENT UNIT	Providing trading spaces to improve business working environment	Construction Mtwapa Loading bay	Construction of buildings	3110202-00001001-0302013110-31100001	30,000,000	
		Construction Bamba Market	Construction of buildings	3110202-00001001-0302013110-31100001	18,000,000	
		Construction of Matsangoni Market	Construction of buildings	3110202-00001001-0302013110-31100001	18,000,000	
		Kaloleni Market	Construction of buildings	3110202-00001001-0302013110-31100001	18,000,000	
		Completion of ganze market	Construction of buildings	3110202-00001001-0302013110-31100001	3,000,000	
		Completion of vitengeni Market	Construction of buildings	3110202-00001001-0302013110-31100001	4,890,414	
		Refurbishment of Msabaha market	Construction of buildings	3110202-00001001-0302013110-31100001	3,000,000	
		Refurbishment of Marafa market	Construction of buildings	3110202-00001001-0302013110-31100001	2,000,000	
		Construction of Midzomboni toilet	Construction of buildings	3110202-00001001-0302013110-31100001	1,000,000	
		Cabro works/car park-kilifi HQ	Construction of buildings	3110202-00001001-0302013110-31100001	5,133,240	
		Calibration lab electrification-malindi	Construction of buildings	3110202-00001001-0302013110-31100001	1,000,000	
		Refurbishment of kilifi HQ office	Construction of buildings	3110202-00001001-0302013110-31100001	5,000,000	
		Provision of water(boreholes)	Bore holes 1no.-mariakani market	Water and Sewarage Charges	3110502-00001001-0302013110-31100001	4,000,000
			Bore holes 1no.- Charo wa mae market	Water and Sewarage Charges	3110502-00001001-0302013110-31100001	4,000,000
			Bore holes 1no.-Kwa jiwa market	Water and Sewarage Charges	3110502-00001001-0302013110-31100001	4,000,000
Bore holes 1no.-Gongoni market	Water and Sewarage Charges		3110502-00001001-0302013110-31100001	4,000,000		
<b>Sub total</b>					<b>125,023,654</b>	
<b>GRAND TOTAL</b>					<b>245,693,649</b>	

VOTE 3132 COUNTY DIVISION FOR COOPERATIVES DEVELOPMENT						
RECURRENT EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR						
PROGRAM 3	Co-operative Development and Management					
SUB PROGRAM 3.1	Promotion of Co-operative Enterprises					
DELIVER UNIT	KEY OUT PUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT	
Directorate of Co-operative Development	County Specific Co-operative Legislations Formulated and Approved	Prepare and Publize County Co-operative Regulations	Publishing & Printing Services	2210502-00001001-0303013110-31100001	100,000.00	
			Board committee, conference and seminars	2210802-00001001-0303013110-31100001	400,000.00	
		Hold Public participation forums	Daily subsistence allowances	2210303-00001001-0303013110-31100001	100,000.00	
			Advertising, awareness and publicity campaigns	2210504-00001001-0303013110-31100001	600,000.00	
			Daily subsistence allowances	2210303-00001001-0303013110-31100001	50,000.00	
	Promote formation and registration of New Co-operative Societies	Hold co-operative sensitization/awareness meetings	Daily subsistence allowances	2210303-00001001-0303013110-31100001	50,000.00	
		Process application documents for registration	Publishing & Printing Services	2210502-00001001-0303013110-31100001	50,000.00	
	Revive Strategic dormant co-operatives	Develop a County Revitalization Strategy for strategic co-operative entities	Daily subsistence allowances	2210303-00001001-0303013110-31100001	100,000.00	
			Contracted professional services	2211310-00001001-0303013110-31100001	2,000,000.00	
			Daily subsistence allowances	2210303-00001001-0303013110-31100001	50,000.00	
	Raise the general public awareness about the value and benefits of the Co-operative bussiness model	Organize and Participate in co-perative awareness and publicity events	Publishing & Printing Services	2210502-00001001-0303013110-31100001	50,000.00	
			Catering services	2210801-00001001-0303013110-31100001	1,000,000.00	
			Board committee, conference and seminars	2210802-00001001-0303013110-31100001	1,000,000.00	
			Daily subsistence allowances	2210303-00001001-0303013110-31100001	50,000.00	
			Daily subsistence allowances	2210303-00001001-0303013110-31100001	100,000.00	
<b>Sub total</b>					<b>5,500,000.00</b>	
SUB PROGRAM 3.2	Co-operative Governance and Advisory services					
DELIVER UNIT	KEY OUT PUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT	
Co-operative Audit section/ co-operative extension	Statutory Annual Cooperative audits conducted	collecting and auditing books of accounts from societies	Daily subsistence allowances	2210303-00001001-0303023110-31100001	200,000.00	
			Presentation of Audited accounts in AGMs	Daily subsistence allowances	2210303-00001001-0303023110-31100001	50,000.00
		Colletion of Audit fees	Travel cost	2210301-00001001-0303023110-31100001	50,000.00	
			Daily subsistence allowances	2210303-00001001-0303023110-31100001	50,000.00	
			Daily subsistence allowances	2210303-00001001-0303023110-31100001	50,000.00	
	Raise compliance on Audits and Bookkeeping standards	Organise bookeeping and tax clinic	Training Expenses	2210799-00001001-0303023110-31100001	100,000.00	
			Board committee, conference and seminars	2210802-00001001-0303023110-31100001	300,000.00	
	Co-operative inspections /investigations and enquiries conducted to ensure compliance with prudential norms and standards	Carry out co-operative inspections and investigations into affairs of cooperatives presentations of reports to committes and general meetings& Follow up on implementation of inspection reports	Daily subsistence allowances	2210303-00001001-0303023110-31100001	300,000.00	
			Travel cost	2210301-00001001-0303023110-31100001	100,000.00	
			Daily subsistence allowances	2210303-00001001-0303023110-31100001	150,000.00	
	Co-operative Extension and advisory services provided for improved governance	Attend society general meetings	Attend Management Committee meetings	Conduct Co-operative elections	Daily subsistence allowances	2210303-00001001-0303023110-31100001
		Catering services	2210801-00001001-0303023110-31100001	300,000.00		
		Travel cost	2210301-00001001-0303023110-31100001	50,000.00		
		Organise county and Sub County Co-operative leaders forums	Organise monitoring and evaluation visits	Daily subsistence allowances	2210303-00001001-0303023110-31100001	100,000.00
Training Expenses	2210799-00001001-0303023110-31100001			100,000.00		
Board committee, conference and seminars	2210802-00001001-0303023110-31100001			600,000.00		
			Accomodation domestic	2210301-00001001-0303023110-31100001	50,000.00	
<b>Sub Total</b>					<b>2,950,000.00</b>	
SUB PROGRAM 2.3	Co-operative Education ,Research and Development					
DELIVER UNIT	KEY OUT PUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT	
			Travel cost	2210301-00001001-0303033110-31100001	50,000.00	
			Training Expenses	2210799-00001001-0303033110-31100001	50,000.00	

DELIVER UNIT	KEY OUT PUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT	
Directorate of Co-operatives	Capacity building of officials and members of co-operative societies	Hold induction workshops for officials of newly registered co-operative societies	Board committee, conference and seminars	2210802-00001001-0303033110-31100001	1,000,000.00	
			Travel cost	2210301-00001001-0303033110-31100001	200,000.00	
		Organise and participate in Cooperative Education and exchange forums	Board committee, conference and seminars	2210820-00001001-0303033110-31100001	300,000.00	
			Accommodation domestic	2210302-00001001-0303033110-31100001	200,000.00	
			Travel cost-foreign	2210401-00001001-0303033110-31100001	200,000.00	
			Accommodation -foreign	2210402-00001001-0303033110-31100001	400,000.00	
			Affend and facilitate during members education forums	Daily subsistence allowances	2210303-00001001-0303033110-31100001	50,000.00
			Profile and collect data on all cooperatives,Establish a county cooperative	Daily subsistence allowances	2210303-00001001-0303033110-31100001	50,000.00
		Collection of Cooperative data to establish a data	Contracted professional services	2211310-00001001-0303033110-31100001	1,000,000.00	
		<b>Sub Total</b>				
<b>SUB PROGRAM 3.4</b>		<b>Co-operative Markerting and value addition</b>				
DELIVER UNIT	KEY OUT PUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT	
Directorate of Co-operatives	Enhance market access of cooperative goods and raise value addition investments through cooperatives	Facilitate market linkages and collaboration for cooperatives to market their products and services locally and internationally	Travel cost	2210301-00001001-0303043110-31100001	50,000.00	
			Daily subsistence allowances	2210303-00001001-0303043110-31100001	100,000.00	
			Travel cost-foreign	2210401-00001001-0303043110-31100001		
			Accommodation -foreign	2210402-00001001-0303043110-31100001	400,000.00	
			trades shows and exhibitions	2210505-00001001-0303043110-31100001	1,200,000.00	
			Daily subsistence allowances	2210303-00001001-0303043110-31100001	50,000.00	
			Board committee, conference and seminars	2210802-00001001-0303043110-31100001	600,000.00	
<b>Sub Total</b>	<b>Sub total</b>				<b>2,400,000.00</b>	
	<b>Grand total</b>				<b>14,350,000.00</b>	

VOTE 3122 COUNTY PUBLIC SERVICE BOARD

PROGRAM	Programme 1: General Administration, Planning and Support Services for the County Public Service Board				
SUB PROGRAM	S.P.1.1: General administration and support services				
DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
CPSB	Better and Efficient service delivery	Motivation of employees by providing a conducive work environment for both the employees and other stake holders	Basic Salaries - Permanent	2110199	24,882,858
			Basic Salaries-Temporary Others	2110299	-
			House Allowance	2110301	2,574,000
			Transport Allowance	2110314	1,212,000
			Extreneous allowance	2110315	72,000
			Leave Allowance	2110320	108,616
			Telephone Allowance	2110405	420,000
			Employer Contributions to NSSF	2120101	60,000
			Employer Contributions to Staff Pension Scheme	2120103	1,676,489
			<b>SUB TOTAL (PE)</b>		<b>31,005,963</b>
			Electricity	2210101	800,000
			Rents and Rates - Non Residential	2210603	3,307,000
			Medical Insurance	2210910	2,500,000
Telephone, Telex, Facsimile and Mobile Services	2210201	300,000			
Courier and Postal services	2210203	40,000			
Satellite Access Services	2210205	54,000			
Sundry Items(eg. Aiport, taxis etc	2210304	80,000			
Internet Connections	2210202	10,000			
Subscription to Newspapers Magazines and Periodicals	2210503	100,000			
Renumeration of Instructors and Contract Based Training Services	2210702	300,000			
Fungicides,Insecticides,spray	2211004	100,000			
Purchase of Uniforms	2211016	-			
Refined fuel and lubricantes for transport	2211201	2,400,000			
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2210401	540,000			
Sundry Items(eg. Aiport, taxis etc	2210404	150,000			
Accommodation - Foreign Travel	2210402	1,260,000			
Maintenance Expenses - Motor vehicles	2220101	1,000,000			

DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT			
CPSB	Efficient and effective operation of the department	operations and maintainance of the work environment ,ensuring the departments operation are efficient for better service delivery	Maintenance of Computers, Sofware and Networks	2220210	200,000			
			General Office Suplies(Papers, pencils, forms, small office equipment)	2211101	2,000,000			
			Sanitary and Cleaning Materials, Supplies and Services	2211103	40,000			
			Maintenance of Office Furniture and Equipmemnt	2220202	200,000			
			purchase of motorvehicles	3110701	-			
			purchase of software	3111112	-			
			Purchase of office furnitures and fittings	3111001	600,000			
			Purchase of Computers,Printers and Other IT Equipment	3111002	-			
			Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2210301	750,000			
			Accommodation - Domestic Travel	2210302	1,000,000			
			Daily Subsistance Allowance	2210403	300,000			
			Purchase of ICT, Networking and Communications equipment	3111111	680,000			
			Catering services(Receptions, Accomodation, Gifts, Food and drinks	2210801	1,000,000			
			Boards, Committees,Conferences and Seminars	2210802	800,000			
			Purchase of exchanges and other communications equipment	3111004	1,066,000			
			<b>Sub Total Programme 1 (O&amp;M)</b>					<b>21,577,000</b>
			<b>TOTAL PROGRAMME 1</b>					<b>52,582,963</b>
<b>PROGRAM</b>	<b>Programme 2: Public Service Transformation</b>							
<b>SUB PROGRAM</b>	<b>S.P.2.1.:Performance Management</b>							
DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT			
			Accommodation - Domestic Travel	2210302	385,038			
			Renumeration of Instructors and Contract Based Training Services	2210702	100,000			

DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
CPSB	Efficient and effective operation of the department	operations and maintainance of the work environment ,ensuring the departments operation are efficient for better service delivery	Catering services(Receptions, Accomodation, Gifts, Food and drinks	2210801	200,000
			General Office Suplies(Papers, pencils, forms, small office equipment)	2211101	400,000
			<b>SUB TOTAL</b>		<b>1,085,038</b>
<b>SUB PROGRAM</b>	<b>S.P.2.2.:Human Resource Management &amp; Development</b>				
CPSB	Efficient and effective operation of the department	operations and maintainance of the work environment ,ensuring the departments operation are efficient for better service delivery	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2210301	200,000
			Accommodation - Domestic Travel	2210302	300,000
			Daily Subsistance Allowance	2210303	100,000
			Renumeration of Instructors and Contract Based Training Services	2210702	100,000
			Training Expenses	2210799	4,000,000
			Catering services(Receptions, Accomodation, Gifts, Food and drinks	2210801	200,000
			Boards, Committees,Conferences and Seminars	2210802	200,000
<b>SUB TOTAL</b>		<b>5,100,000</b>			
<b>SUB PROGRAM</b>	<b>S.P.2.3.:Recruitment and Selection</b>				
CPSB	Efficient and effective operation of the department	operations and maintainance of the work environment ,ensuring the departments operation are efficient for better service delivery	Telephone, Telex, Facsimile and Mobile Services	2210201	90,000
			Subscription to Newspapers Magazines and Periodicals	2210503	45,600
			Advertising awareness and publicity campaigns	2210504	1,029,600
			Training Expenses	2210799	800,000
			Boards, Committees,Conferences and Seminars	2210802	200,000
			General Office Suplies(Papers, pencils, forms, small office equipment)	2211101	407,000
			Purchase of office furnitures and fittings	3111001	350,000
<b>SUB TOTAL</b>		<b>2,922,200</b>			
<b>SUB PROGRAM</b>	<b>S.P.2.4:Planning,Monitoring &amp; Reporting</b>				

DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
CPSB	Efficient and effective operation of the department	operations and maintainance of the work environment ,ensuring the departments operation are efficient for better service delivery	Publishing and Printing Services	2210502	500,000
			Daily Subsistance Allowance	2210303	100,000
			Boards, Committees,Conferences and Seminars	2210802	158,000
			contracted Professional Services	2211310	450,000
			<b>SUB TOTAL</b>		<b>1,208,000</b>
<b>SUB PROGRAM</b>	<b>S.P.2.5.:Compliance and Quality Assurance</b>				
CPSB	Efficient and effective operation of the department	operations and maintainance of the work environment ,ensuring the departments operation are efficient for better service delivery	Accommodation - Domestic Travel	2210302	300,000
			Daily Subsistance Allowance	2210303	100,000
			Publishing and Printing Services	2210502	400,000
			Catering services(Receptions, Accomodation, Gifts, Food and drinks	2210801	360,000
			Boards, Committees,Conferences and Seminars	2210802	200,000
			Membership fees, dues and subscriptions to professional and trade bodies)	2211306	400,000
			Legal dues/fees/, Arbitration and compesation payments	2211308	500,000
			<b>SUB TOTAL</b>		<b>2,260,000</b>
<b>PROGRAMME 2 TOTAL</b>					<b>12,575,238</b>
<b>GROSS TOTAL RECURRENT EXPENDITURE</b>					<b>65,158,201</b>



**VOTE 3123 DEVOLUTION AND DISASTER MANAGEMENT**

<b>PROGRAM 1</b>	<b>General Administration, planning and support services</b>				
<b>SUB PROGRAM 1.1</b>	<b>S.P 1.1 Administration, planning and support services</b>				
<b>DELIVERING UNIT</b>	<b>KEY OUTPUT</b>	<b>KEY ACTIVITIES</b>	<b>SUB ACTIVITIES</b>	<b>INPUT CODE</b>	<b>AMOUNT</b>
Administration	Cordinated Department activities	Cordination of activities	Electricity	2210101	
			Water and sewerage charges	2210102	
			Telephone, Telex, Facsimile and Mobile Phone Services	2210201	
			Internet Connections	2210202	
			Courier and Postal Services	2210203	
			Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2210301	
			Accommodation - Domestic Travel	2210302	
			Daily Subsistence Allowance	2210303	
			Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2210401	
			Accommodation	2210402	
			Daily Subsistence Allowance	2210403	
			Publishing and Printing Services	2210502	
			Subscriptions to Newspapers, Magazines and Periodicals	2210503	
			Trade shows and exhibitions	2210505	
			Printing,advertising- Other	2210599	
			Rents and Rates - Non-Residential	2210603	
			Hire of training facilities and Equipment	2210604	
			Hire of equipment,plant and machinery	2210606	
			Travel Allowance	2210701	
			Remuneration of Instructors and Contract Based Training Services	2210702	
			Production and Printing of Training Materials	2210703	
			Hire of training facilities and Equipment	2210704	
			Tuition Fees	2210711	
			Kenya School of Government	2210715	
			Training expenses -Other Bud	2210799	
			Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2210801	
			Boards, Committees, Conferences and Seminars	2210802	
			Fungicides, Insecticides and Sprays	2211004	
			Purchase of Uniforms and Clothing - Staff	2211016	
			General Office Supplies (papers, pencils, forms, small office equipment	2211101	
			Supplies and Accessories for Computers and Printers	2211102	
			Sanitary and Cleaning Materials, Supplies and Services	2211103	
			Refined Fuels and Lubricants for Transport	2211201	2,000,000
			Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2211306	
			Contracted professional services	2211310	
			Contracted technical services	2211311	
			Other operating expenses	2211399	
			Maintenance Expenses - Motor Vehicles	2220101	
			Routine Maintenance - Vehicles	2220105	
			Routine Maintenance - Other Assets	2220200	
			Telephone, telex, Fascmile and mobile phone services	2210201	
			Maintenance of Office Furniture and Equipment	2220202	
			Maintenance of Buildings and Stations -- Non-Residential	2220205	
			Maintenance of Computers, Software, and Networks	2220210	
			Maintenance of Communications Equipment	2220212	
			Purchase of Office Furniture and Fittings	3111001	
			Purchase of Computers, Printers and other IT Equipment	3111002	

DELIVERING UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODE	AMOUNT
			Purchase of Bicycles and Motorcycles	3110704	
			Purchase of other Office Equipment	3111009	
			Purchase of ICT Networkin and communication equipment	3111111	
<b>Subtotal</b>					<b>2,000,000</b>
<b>PROGRAM 2</b>	<b>Devolution services</b>				
<b>SUB PROGRAM 2.1</b>	<b>Sub county and ward administration services</b>				
DELIVERING UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODE	AMOUNT
Subcounty and ward administration services	Improved service delivery to	Quarterly meetings conducted	Telephone, telex, Fasmile and mobile phone services	2210201	
			Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2210301	
		Completion of subcounty offices	Accomodation-Domestic travel	2210302	
		Construction of ward administration offices	Daily Subsistence Allowance	2210303	
		No of national celebrations held	Advertising, Awareness and Publicity Campaigns	2210504	
		Construction of county headquarters	Trade shows and exhibitions	2210505	
		Construction of beach safety units	Printing,advertising- Other	2210599	
		Construction of life guard shades	Hire of equipment,plant and machinery	2210604	
		Construction of a county enforcement training centre	Hire of training facilities and equipment	2210704	
		Sub County Dialogues Held	Catering services, accomodation( receptions ),gifts, food and drinks	2210801	
		Local Barazas held	Boards, Committees, Conferences and Seminars	2210802	
		Devolution conference conducted	National Celebrations	2210805	
			General Office Supplies (papers, pencils, forms, small office equipment)	2211101	
		Networks with other organizations and Institutions established	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2211306	
			Purchase of office furniture & other	3111099	
			Purchase of Generators	3111110	
			Purchase of ICT networking & Communication Equipment	3111111	
		Refresher Trainings			
<b>SUB TOTAL</b>					<b>-</b>
<b>Civic Education</b>					
		Conducting Civic education meetings	Telephone, telex, Fasmile and mobile phone services	2210201	
			Accomodation -Domestic	2210302	
			Daily Subsistence Allowance	2210303	
			Hire of transport, Equipment	2210604	
			Catering services, accomodation( receptions ),gifts, food and drinks	2210801	
			General Office Supplies (papers, pencils, forms, small office equipment)	2211101	

DELIVERING UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODE	AMOUNT
			<b>SUB TOTAL</b>		-
<b>Public Participation</b>					
		Conducing Public participation meetings			
			Telephone, telex, Fascmile and mobile phone services	2210201	
			Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2210301	
			Daily Subsistence Allowance	2210303	
			Hire of transport, Equipment	2210604	
			Catering services, accomodation( receptions ),gifts, food and drinks	2210801	
			<b>SUB TOTAL</b>		-
			<b>Section Grand Total</b>		-
			<b>Program Subtotal</b>		-
<b>PROGRAM</b>	<b>Special Programs</b>				
<b>SUB PROGRAM</b>	<b>Disaster Management</b>				
DELIVERING UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODE	AMOUNT
Directorate of Disaster Management	Special Programmes	Relief Food Distribution			
			Daily Subsistency allowance	2210301	
			Telephone	2210201	
		Cash Transfer	Telephone	2210201	
			Daily Subsistency allowance	2210301	
		Sea Rescue and Emergency Handling Training	Conference Facility	2210802	
		Development of disaster Management Regulations - Act			
			Daily Subsistency allowance	2210301	
		Establishment of Disaster Management Risk Reduction Systems - Policy			
			Telephone, telex, Fascmile and mobile phone services	2210201	
			Daily subsistence allowance	2210303	
			Publishing and printing services	2210502	
			Hire of transport, Equipment	2210604	
			Hire of training facilities and equipment	2210704	
			Catering services (receptions),accomodation,gifts ,food and drinks	2210801	
			Purchase of safety gear	2211029	
			Maintenance of computers, softwares and networks	2220210	
			Contracted proffesional services	2211306	
			General office supplies(papers ,pencils,forms,small office equipment etc)	2211101	
			Grants and Other Transfers	2600000	
			Emergency Relief (Others)	2640299	
			Supplies and Accessories for computers and printers	2211102	
			Purchase of computers,printers and other IT equipment	3111102	
			Purchase of ICT networking and communication equipment	3111111	

DELIVERING UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODE	AMOUNT
			<b>Subtotal</b>		-
			<b>Grand total</b>		<b>2,000,000</b>
Devolution Services		Construction of Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Rabai Sub-County Administrator's Office Kambe/Ribe Ward	3110202	1,500,000
			Completion of Ganze Sub-County Administrator's Office Ganze ward	3110202	1,750,000
			Completion of Kaloleni Sub-County Administrator's Office Kaloleni Ward	3110202	2,000,000
			Completion of Magarini Sub-County Administrator's Office Gashi Ward	3110202	2,500,000
			Completion of Kilifi South Sub-County Administrator's Office at Junju Ward	3110202	3,060,041
			Completion of Kilifi North Sub-County Administrator's Office at Matsangoni Ward	3110202	5,000,000
			Construction of 2No. Cubicle Pit latrine for Kilifi North Subcounty Office	3110202	1,050,000
			Construction of 2No. Cubicle Pit latrine for Magarini Subcounty Office	3110202	1,050,000
			Construction of 2No. Cubicle Pit latrine for Ganze Subcounty Office	3110202	1,050,000
			Construction of 3 No.Ward Administrators offices	3110202	24,000,000
			<b>Total</b>		<b>42,960,041</b>

VOTE 3124 PUBLIC SERVICE MANAGEMENT

PROGRAM 1	General Administration, planning and support services				
SUB PROGRAM 1.1	Administration, planning and support services				
DELIVERING UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODE	AMOUNT
		Procurement of the staff medical cover	Basic Salaries - Permanent - Others	2110199	86,661,607
		Procurement of WIBA	Casual labour - others	2110202	12,500,000
			Basic Salaries-Temporary-Others	2110299	15,150,000
			House Allowance	2110301	30,205,549
			Extraneous Allowance	2110308	11,756,129
			Transport Allowance	2110314	612,000
			Leave Allowance	2110320	27,092,599
			Risk Allowance	2110322	408,000
			Employer Contributions to National Soc	2120101	619,200
			Employer Contribution to Staff Pension	2120102	20,925,906
			Telephone, Telex, Facsimile and Mobile	2210201	
			Internet Connections	2210202	
			Courier and Postal Services	2210203	
			Travel Costs (airlines, bus, railway, miled	2210301	
			Accommodation - Domestic Travel	2210302	
			Daily Subsistence Allowance	2210303	
			Travel Costs (airlines, bus, railway, miled	2210401	
			Accommodation	2210402	
			Daily Subsistence Allowance	2210403	
			Publishing and Printing Services	2210502	
			Subscriptions to Newspapers, Magazin	2210503	
			Trade shows and exhibitions	2210505	
			Printing,advertising- Other	2210599	
			Hire of transport and Equipment	2210604	
			Hire of equipment,plant and machiner	2210606	
			Travel Allowance	2210701	
			Remuneration of Instructors and Contra	2210702	
			Production and Printing of Training Mat	2210703	
			Hire of training facilities and Equipment	2210704	
			Tuition Fees	2210711	
			Kenya School of Government	2210715	
			Training expenses -Other Bud	2210799	
			Catering Services (receptions), Accom	2210801	
			Boards, Committees, Conferences and	2210802	
			Medals , Awards and Honors	2210807	
			Medical Insurance	2210910	
			Insurance costs -other	2210999	
			Fungicides, Insecticides and Sprays	2211004	
			Purchase of Uniforms and Clothing - Sta	2211016	
			General Office Supplies (papers, penci	2211101	1,048,121
			Supplies and Accessories for Compute	2211102	1,000,000
			Sanitary and Cleaning Materials, Supp	2211103	
			Refined Fuels and Lubricants for Transp	2211201	1,500,000
			Membership Fees, Dues and Subscripti	2211306	
			Contracted professional services	2211310	
			Contracted technical services	2211311	
			Security Operations	2211313	

DELIVERING UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODE	AMOUNT
			HIV AIDS Secretariat workplace policy [	2211329	
			Other operating expenses	2211399	
			Maintenance Expenses - Motor Vehicle	2220101	
			Routine Maintenance - Vehicles	2220105	
			Routine Maintenance - Other Assets	2220200	
			Telephone, telex, Fascmile and mobile	2210201	
			Maintenance of Office Furniture and Ed	2220202	
			Maintenance of Buildings and Stations	2220205	
			Maintenance of Computers, Software,	2220210	
			Maintenance of Communications Equi	2220212	
			Purchase of Office Furniture and Fitting	3111001	
			Purchase of Computers, Printers and of	3111002	
			Purchase of other Office Equipment	3111009	
			Purchase of ICT Networkin and commu	3111111	
			<b>Section Subtotal</b>		<b>209,479,111</b>
<b>SUB PROGRAM 1.2</b>	<b>COUNTY SECRETARY</b>				
			Telephone, Telex,Fascimile and Mobile	2210201	
			Internet Connections	2210202	
			Travel Costs (airlines, bus, railway, milec	2210301	
			Accomodation-Domestic Travel	2210302	
			Daily Subsistence Allowance	2210303	
			Sundry items (e.g Air port tax, taxis etc)	2210304	
			Printing, advertising -others	2210599	
			Training Expenses - Other (Bud	2210799	
			Catering Services (receptions), Accom	2210801	
			Boards, Committees,Conferences and	2210802	
			Supplies for Broadcasting & information	2211010	
			General Office Supplies (papers, penci	2211101	
			Sanitary and Cleaning Materials,Suppli	2211103	
			Office and General supplies	2211199	
			Purchase of Motor vehicles	3110701	
			<b>Section Subtotal</b>		-
<b>SUB PROGRAM 1.3</b>	<b>ENFORCEMENT</b>				
<b>Directorate of Enforceme</b>	Improved enforcement	Training of county general duty officers	Travel Costs (airlines, bus, railway, milec	2210301	
			Accomodation -Domestic	2210302	
		Training of county Traffic Marshal officers	Daily Subsistence Allowance	2210303	
		Training of county beach safety officers	Publishing and Printing Services	2210502	
		Training of county forest guards	Travel Allowance	2210701	
			Tuition Fees	2210711	
			Training expenses -Other Bud	2210799	
			Catering services, accomodation( rece	2210801	
			<b>Section Subtotal</b>		-
			<b>Sub program Subtotal</b>		<b>209,479,111</b>
<b>PROGRAM 2</b>	<b>HUMAN RESOURCE MANAGEMENT</b>				
<b>SUB PROGRAM 2.1</b>	Human Resource Development				
Directorate of Human Resource		Training Needs Assessment	Travel Costs (airlines, bus, railway, milec	2210301	
		Conducting IPPD training	Accomodation -Domestic	2210302	
		Computer and Report writing skills Training	Daily Subsistence Allowance	2210303	
		Training on online filing of KRA returns	Publishing and Printing Services	2210502	

DELIVERING UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODE	AMOUNT
		Training on pension Administration	Kenya School of Government	2210715	
		Sensitization on HR policies and procedures	Training expenses -Other Bud	2210799	
		Sensitization on performance contracting	Catering services, accomodation( rece	2210801	
			<b>Section Subtotal</b>		-
<b>SUB PROGRAM 2.2</b>	Human Resource Manag	Payroll and Data Cleansing	Travel Costs (airlines, bus, railway, mileag	2210301	
			Daily Subsistence Allowance	2210303	
			Training expenses -Other Bud	2210799	
			Catering services, accomodation( rece	2210801	
			Purchase of coffins (benevolence)	2210808	
		Team building activities	Contracted professional services	2211306	
			Purchase of ICT Networking and comm	3111111	
		Drug and substance abuse sensitization			
		Benchmarking on HR practices			
		HIV/AIDS Sensitization			
		Conducting a staff Audit			
			<b>Section Subtotal</b>		-
			<b>Sub program Subtotal</b>		-

VOTE 3133 KILIFI MUNICIPALITY						
PROGRAM	General Administration, Planning and Support Services					
SUB PROGRAM	1.1 Administration and Human Resource Management					
DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITY	SUB ACTIVITIES	INPUT CODES	AMOUNT	
Municipality of Kilifi	Staffing. To enhance workforce efficiency and sound resource management	Contractual Staff Engaged	Contractual Employees	2110201	2,300,000	
		Employer Statutory Payment	Employer contribution to national social security fund	2120101	100,000	
	Uninterrupted Utilities Services	Utilities Paid	Electricity		2210101	50,000
			Water and sewerage charges		2210102	20,000
			Gas expenses		2210103	15,000
	Communication	Payment	Telephone, Telex, Facsimile and Mobile Phone Services		2210201	300,000
			Internet services		2210202	250,000
	Designated Kilifi Municipality Offices	Office Space Procured and Leased	Rents and Rates-Non Residential		2210603	2,000,000
		Office Space Partitioned	Refurbishment of Buildings- Non Residential		3110302	2,000,000
	Correspondence	Purchase of general Office supplies	General Office Supplies (papers, pencils, forms, small office equipment)		2211101	500,000
	Clean and Hygienic Office Environment	Cleaning of Office spaces and Wash rooms	Sanitary and Cleaning Materials, Supplies and Services		2211103	500,000
	Municipality Jurisdiction	Signage and Billboards				500,000
	Maintainance of clean environment	Beautification and Monthly Cleaner-ups				1,000,000
	Designated Parking Areas	Marking of Parking Lots-Outside DG, opp.Coop bank, kibaoni,Lory Park and Transport Office				580,000
	Solid Waste Collection & Disposal Policy & Plan - Revised Document	Solid Waste Collection & Disposal Policy & Plan Document revieiw and update	Daily Subsistence Allowance		2210303	1,000,000
			Publishing and Printing services		2210502	500,000
			Advertising, Awareness and Publicity Campaigns		2210504	115,000
			Hire of Transport, Equipments		2210604	50,000
			Boards, Committees, Conferences and Seminars		2210802	700,000
			General Office Supplies (papers, pencils, forms, small office equipment)		2211101	150,000
Contracted Professional Services				2211310	1,000,000	
Daily Subsistence Allowance				2210303	1,000,000	
Publishing and Printing services				2210502	450,000	
Advertising, Awareness and Publicity Campaigns				2210504	50,000	
Hire of Transport, Equipments		2210604	50,000			
Boards, Committees, Conferences and Seminars		2210802	700,000			
General Office Supplies (papers, pencils, forms, small office equipment)		2211101	100,000			
Contracted Professional Services		2211310	1,000,000			
<b>Sub Total</b>					<b>16,980,000</b>	
SUB PROGRAM	1.2. Management of Board Affairs					
			Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2210301	720,000	



DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITY	SUB ACTIVITIES	INPUT CODES	AMOUNT
			Training Expenses Other Budget	2210799	100,000
			Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2210801	500,000
			Boards, Committees, Conferences and Seminars	2210802	300,000
			Board Allowances	2210809	1,000,000
			General Office Supplies (papers, pencils, forms, small office equipment	2211101	200,000
			Temporary Committee Expenses	2211320	1,000,000
			Daily Subsistence Allowance	2210303	1,000,000
	Adoption of Best Practices	Benchmarking	Hire of Transport, Equipments	2210604	200,000
	<b>Sub Total</b>				<b>5,020,000</b>
<b>SUB PROGRAM</b>	<b>1.3 Public Participation</b>				
			Publishing and Printing services	2210502	500,000
			Advertisement costs	2210504	300,000
			Transport and Equipments	2210604	200,000
			Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2210801	1,900,000
Municipality of Kilifi	Citizen Engagement	16 Citizen Fora Held and Reports done	General Office Supplies (papers, pencils, forms, small office equipment	2211101	100,000
	<b>Sub Total</b>				<b>3,000,000</b>
	<b>GRAND TOTAL</b>				<b>25,000,000</b>

VOTE 3134 MALINDI MUNICIPALITY					
PROGRAM	General Administration, Planning and Support Services				
SUB PROGRAM	Administration and Human Resource				
DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
Municipality of Malindi	Efficient and effective Service Delivery	Human resource management, administration and Operation	Basic Salaries - Permanent - Others	2110199	4,536,000
			Contractual Employees	2110201	6,240,000
			Basic Salaries-Temporary-Others	2110299	4,800,000
			House Allowance	2110301	
			Transport Allowance	2110314	
			Extreuous allowance	2110315	
			Leave Allowance	2110320	
			Employer contribution to national social security fund	2120101	200,000
			Employer contribution to staff pension scheme	2120103	
			Electricity	2210101	2,000,000
			Water and sewerage charges	2210102	114,000
			Gas expenses	2210103	60,000
			Telephone, Telex, Facsimile and Mobile Phone Services	2210201	200,000
			Internet Connections	2210202	
			Courier and Postal Services	2210203	100,000
			Travel costs	2210301	
			Domestic Accomodation	2210302	
			Daily Subsistence Allowance	2210303	1,000,000
			Sundry Items (e.g. airport tax, taxis, etc...)	2210304	500,000
			Travel Costs (airlines, bus, railway, etc.)	2210401	1,000,000
			Foreign accomodation	2210402	1,400,000
			Publishing and Printing Services	2210502	100,000
			Subscriptions to Newspapers, Magazines and Periodicals	2210503	100,000
			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
			Hire of Training Facilities and Equipment	2210704	100,000
			Kenya School of Government	2210715	150,000
			Training Expenses - Other (Bud	2210799	300,000
			Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2210801	300,000
			Boards, Committees, Conferences and Seminars	2210802	200,000
			National Celebrations	2210805	150,000
			Building Insurance	2210902	
			Motor Vehicle Insurance	2210904	600,000
			Purchase of Uniforms and Clothing - Staff	2211016	1,000,000
			Supplies and Accessories for Computers and Printers	2211102	200,000
			Sanitary and Cleaning Materials, Supplies and Services	2211103	300,000
			Refined Fuels and Lubricants for Transport	2211201	1,000,000
			Contracted Guards & cleaning services	2211305	1,500,000
			Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2211306	
			Contracted Professional Services	2211310	800,000
			Maintenance Expenses - Motor Vehicles	2220101	500,000
			Routine Maintenance - Motorvehicles	2220105	
			Maintenance of Office Furniture and Equipment	2220202	100,000
			Maintenance of Computers, Software, and Networks	2220210	100,000
			Maintenance of Communications Equipment	2220212	100,000
			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
			Purchase of Exchanges and other Communications Equipment	3111004	100,000
			Purchase of Photocopiers	3111005	
			Purchase of Generators	3111110	
			Purchase of ICT networking and Communications Equipment	3111111	
		<b>SUB TOTAL</b>			<b>30,050,000</b>
<b>SUB PROGRAM</b>	<b>Management of Board Affairs</b>				
Municipality of Malindi	An efficient and effective Board	Capacity building trainings and workshops	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2210301	500,000
			Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2210801	1,000,000
			Boards, Committees,Conferences and Seminars	2210802	1,000,000
			Board Allowance	2210809	2,000,000
			Temporary committee expenses	2211320	
		<b>SUB TOTAL</b>			<b>4,500,000</b>
<b>SUB PROGRAM</b>	<b>Public Participation</b>				
Municipality of Malindi		Meetings	Publishing and Printing services	2210502	100,000

DELIVERY UNIT	KEY OUTPUT	KEY ACTIVITIES	SUB ACTIVITIES	INPUT CODES	AMOUNT
			Advertising, Awareness and Publicity Campaigns	2210504	50,000
			Hire of Transport, Equipments	2210604	100,000
			Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2210801	200,000
	<b>SUB TOTAL</b>			-	<b>450,000</b>
	<b>TOTAL RECURRENT</b>				<b>35,000,000</b>
<b>PROGRAM</b>	<b>Urban Development Services</b>				
<b>SUB PROGRAM</b>	<b>Administration and Support Services</b>				
<b>Municipality of Malindi</b>	Welcoming Municipal HQ	Painting and repair works	Refurbishment of non residential buildings	3110302	5,000,000
			Provision for the 2 Nos Motor Cycles fro the Inspectorate	3110704	800,000
	<b>SUB TOTAL</b>				<b>5,800,000</b>
<b>SUB PROGRAM</b>	<b>Transport and Infrastructure</b>				
<b>Municipality of Malindi</b>	Motorable and well maintained roads	Routine maintainance	Rehabilitation of Roads and replacement of displaced cabros	2220207	3,000,000
			Maintainance of parking slots		1,500,000
			Rehabilitation of Street Furniture	2220299	2,000,000
			Maintainance of Storm Water Drainage Covers and Gratings	2220206	2,000,000
		<b>SUB TOTAL</b>			<b>8,500,000</b>
<b>SUB PROGRAM</b>	<b>Environmental Management</b>				
<b>Municipality of Malindi</b>	Clean, safe and attractive urban area environment	Urban greening	Urban greening from the Airport to roundabout, to New Law Court, Ginney to Oasis Centre	3111305	1,500,000
			Provision of solid waste garbage bins		3,000,000
			Social awareness message billboards and signage		1,200,000
			Construction of Solid Waste Receptacles		1,000,000
			Provision of 'Taka' Bikes		500,000
		<b>SUB TOTAL</b>			<b>7,200,000</b>
<b>SUB PROGRAM</b>	<b>Physical planning</b>				
	5 year Municipality of Malindi IDeP prepared	Data collection and collation	Public participation	3111403	5,000,000
<b>SUB PROGRAM</b>	<b>Social Development &amp; Disaster Management</b>				
	A clean and well planned town with an organised business environment	Clearing of road reserves	Provision of modern, mobile micro business stalls		4,500,000
			Maintainance of street and mass Lights		3,000,000
			Provision of uniforms and other sports equipment	2211016	2,000,000
		<b>SUB TOTAL</b>			<b>9,500,000</b>
		<b>TOTAL DEVELOPMENT</b>			<b>36,000,000</b>