

**REPUBLIC OF KENYA**



**COUNTY GOVERNMENT OF WEST POKOT**

**COUNTY TREASURY**

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**COUNTY FISCAL STRATEGY PAPER**

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**February 2016**

***THE HIDDEN TREASURE***

## **FOREWORD**

The 2016 Fiscal Strategy Paper for West Pokot County sets out the administration's priority programs to be implemented in the Medium Term Expenditure Framework under the devolved system of government. It has been prepared by the County Government as part of its efforts to ensure effective linkage between policy, planning and budgeting. It provides an updated resource envelope of Ksh. 4.54 Billion for the FY 2016/2017 County budget, presents a fiscal framework and ministerial ceilings for the fiscal year and the medium term. It has been informed by the priorities identified in the Second Medium Term Plan of Vision 2030 and county integrated development plan which was developed through a participatory process.

The world economy is estimated to have grown by 3.3 per cent in 2014. Kenya's growth remains strong, supported by significant infrastructure investments, construction, mining, and lower energy prices and improvement in agricultural productivity. The economy grew by 5.3 percent in 2014 and is projected to expand by 5.6 percent in 2015, 6.0 percent in 2016 and 6.5 percent in the medium term. Macroeconomic stability has been preserved with inflation remaining on average within target.

The two levels of Government, in a meeting of the National and County Governments Co-ordinating Summit held from 10th to 11th February 2016, agreed on measures to be undertaken by the two levels of Government to address challenges facing devolution. These measures include the policy on austerity, introduction of measures to enhance revenue collection, analysis of the functions at the County Government level with a view to eliminating duplication and wastage of public resources and a Commitment to adhere to the agreed streamlined process of funds flow between the National and County Governments. The county government of West Pokot is committed to ensuring the success of devolution. In this regard, the need for continued fiscal discipline and prudent utilization of public resources is

emphasized. This therefore calls for greater transparency and accountability in public finance management at the county level.

The ministerial priorities for the 2016/2017 fiscal year and the medium term include investments in agriculture and irrigation to boost county food security, health, road infrastructure, education, water, strengthening business environment and support to Small and Micro enterprises to boost job creation more specifically for the youth. Other sectors have also been given prominence due to their contribution towards citizen socioeconomic transformation. Allocation of resources has been premised on the county strategic priorities, non discretionary expenditures and absorption capacity of departments.

The unveiling of this fiscal strategy paper with a budget estimate of Ksh 4.70 Billion for the 2016/2017 fiscal year is a clear demonstration of our commitment to the realization of our county vision of being the leading county in effective and efficient resource management, sustainable development and service delivery. I call upon all our stakeholders to continue supporting us on the basis of mutual respect, cooperation and consultation.



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## **ACKNOWLEDGEMENT**

We wish to recognise with appreciation the enormous contribution from various county departments and public stakeholders in preparation of 2016 CFSP .We are grateful for their inputs. We are also grateful for stakeholder’s comments during the budget sector hearings which provided inputs to this CFSP.

The leadership, guidance and coordination of Budget and County Economic Planning Unit are highly appreciated. Special appreciation goes to Mr Joel Ng’olekong, CEC Finance and Planning, Mr Jackson Peng’at, Chief officer Finance and Economic Planning, Mr. Kennedy Tegeret (Head of Planning), Ms Priscillah Chebet (Head, Budget office),for their support and leadership in the preparation of this document.

The Budget and County Planning Unit team also spent a significant amount of time to put together the report. In this regard, special thanks go to the following members who worked tirelessly to preparing this document: Mr. Benard Biegon and Isaac Ritakou (Economists) for their technical input and commitment to the success of the process. Many thanks also go to Mrs. Salome Chelagat (*secretariat*), for the excellent support and work.

**Jackson Pengat**

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## **CHAPTER 1.0: INTRODUCTION**

### **1.1 Overview**

The 2016 County Fiscal Strategy Paper (CFSP), the third to be prepared under the first county administration under the new devolved system of governance, continues to focus on the implementation of far reaching economic policies and structural reforms aimed at economic transformation and prosperity.

Since independence, Kenya's economic development focused on alleviation of poverty, improvement of literacy levels, and reducing incidence of diseases. Kenya Vision 2030 is the new long-term development blue print for the country. It is motivated by a collective aspiration for a better society by the year 2030. It aims to transform Kenya into "a newly industrializing, middle income country providing a high quality of life to all its citizens in a clean and secure environment". The Second Medium Term Plan and the County Integrated Development Plan for West Pokot County outlines the policies, programmes and projects to be implemented during the five year period starting 2013 to 2017 in order to deliver accelerated and inclusive economic growth, higher living standards, better education and health care, increased job creation especially for youth, commercialized agriculture providing higher rural incomes and affordable food, improved manufacturing sector and more diversified exports. This fiscal framework is aligned to ensure the goals of these medium term development plans are realized.

The strategy paper is framed against the backdrop of uneven and moderate global recovery. Global growth for 2015 is estimated at 3.1 percent, a slowdown from a growth of 3.4 percent in 2014, rising marginally to 3.4 percent and 3.6 percent in 2016 and 2017, respectively. This projected pickup in growth is due to recovery in advanced economies. However, with the declining commodity prices, depreciating currencies in some emerging markets, and increasing financial market volatility, downside risks to the outlook have risen, particularly for emerging markets and developing economies.

On the domestic front, Kenya's economy remains strong, despite headwinds from the global economic slowdown. The economy grew by 5.3 percent in 2014, higher than average growth for SSA, and it is projected to expand by 5.6 percent in 2015, rising to 6.0 percent and 6.5 percent in 2016 and over the medium term, respectively. This level of growth is supported by continued investment in quality infrastructure, construction, mining, lower energy prices and improved agricultural productivity. Inflation is expected to remain within target over the medium term. Interest rates are expected to remain low and stable and the exchange rate competitive, underpinned by prudent fiscal management and appropriate monetary policy.

The implementation of the identified priority programs is expected to raise productivity and economy-wide efficiency, thereby bolstering and sustaining high and inclusive growth. This will, in turn, create opportunities for productive jobs.

## **1.2 Rationale for the Fiscal Strategy Paper**

This strategy paper articulates priority economic and social policies and structural reforms as well as sectoral expenditure programs to be implemented in the financial year 2016/17 and the medium term. Specifically, the County fiscal strategy paper;

- a) Specify the broad strategic priorities and policy goals that will guide the county government in preparing its budget for the coming financial year and over the medium term.
- b) Provides Linkage with the national objectives in the Budget Policy Statement.
- c) Provides the financial outlook with respect to county government revenues, expenditures and borrowing over the medium term.
- d) Provides a basis for stakeholder engagement in the formulation and implementation of county priorities and budgeting.



### **1.3 Legal Basis for the Publication of the County Fiscal Strategy Paper**

The public Finance Management Act 2012 Section 117 empowers County Treasury to prepare County Fiscal Strategy Paper. Section 117 (1) stipulates that The County ,Treasury shall prepare and submit to the County Executive Committee (CEC) the County Fiscal Strategy Paper for approval and the County Treasury shall submit the approved Fiscal Strategy Paper to the county assembly, by the 28<sup>t</sup> February of each year.

Section 117 (3) stipulates that “Not later than the 15<sup>th</sup> day of February of each year in the case of the National Treasury and 28<sup>th</sup> day of February in each year in the case of each County Treasury, the National or County Treasury as the case may be, shall submit to Parliament or their County Assembly, a budget policy statement or county fiscal strategy paper for the next three years) while 117 (4) informs the County Treasury to mandatory include in its County Fiscal Strategy Paper the financial outlook with respect to county government revenues, expenditures and borrowing for the coming financial year and over the medium term.

***The Act is also specific that “Once the Budget Policy Statement (BPS) or County Fiscal Strategy Paper as the case may be are adopted they will serve as the basis of ceilings specified in the fiscal framework, grounded in a budgetary strategy”.***

#### **1.4 Fiscal Responsibility Principles for the County Governments**

In line with the Constitution, the new Public Finance Management (PFM) Act, 2012, sets out the fiscal responsibility principles to ensure prudent and transparent management of public resources. The PFM law (Section 15) states that:

- 1) Over the medium term, a minimum of 30 percent of the national and county budgets shall be allocated to development expenditure
- 2) The county government's expenditure on wages and benefits for its public officers shall not exceed a percentage of the county government's total revenue as prescribed by the County Executive member for finance in regulations and approved by the County Assembly.
- 3) Over the medium term, the National and County Government's borrowings shall be used only for the purpose of financing development expenditure and not for recurrent expenditure.
- 4) Public debt and obligations shall be maintained at a sustainable level as approved by Parliament for the National Government and the county assemblies for the County Governments.
- 5) Fiscal risks shall be managed prudently; and
- 6) A reasonable degree of predictability with respect to the level of tax rates and tax bases shall be maintained, taking into account any tax reforms that may be made in the future.

## **1.5 Overview of 2016 Budget Policy Statement (BPS) and Integration of CFSP into the BPS**

### ***1.5.1 Introduction***

The policies set out in the 2016 BPS recognizes that Kenya's economy remains vulnerable to exogenous shocks, especially those originating from both domestic and external sources, particularly drought and other weather related shocks, international commodity prices and uncertain global economic and financial outlook. Furthermore, the policies contained herein will aim to entrench fiscal prudence, assure value for money and delivery of programs that will sustain economic prosperity for all Kenyans. The private sector remains the key driver for the economic transformation with the Government providing the facilitative role.

As was the case in the previous two Budget Policy Statements, the 2016 BPS covers five thematic areas, namely: (i) creating a conducive business environment for job creation; (ii) investing in sectoral transformation to ensure broad based and sustainable economic growth, and in particular agricultural transformation to ensure food security, lower prices and employment; (iii) investing in infrastructure in areas such as transport, logistics, energy and water to encourage growth of competitive industries; (iv) investing in quality and accessible health care services as well as quality and relevant education and strengthening the social safety net; and (v) further consolidating gains made in devolution in order to provide better services and enhanced rural economic development. All identified county priorities and sectoral programs address these thematic areas as explained below.

The medium term expenditure framework for 2016/17 – 2018/19 ensures continuity in resource allocation based on prioritized programmes aligned to the Second MTP (2013-2017) of Vision 2030. It also focuses on strategic policy initiatives of the county administration to accelerate growth, employment creation and poverty reduction.

## **1.5.2 Sustaining Conducive Business Environment for Investment Opportunities**

As stated in the 2015 BPS, The objective of the reforms under this thematic area is to create conducive business environment by maintaining macroeconomic stability and improving security so as to encourage investment opportunities in the country.

### **Macroeconomic Stability for Sustained Growth and Development**

Maintaining macroeconomic stability is a prerequisite for sustained and inclusive development. The broad objective of our macroeconomic policy is to contribute to economic and social well-being in an equitable and sustainable manner through employment generation, as well as providing fiscal space to address other critical social concerns. As such the National Government will continue to pursue prudent fiscal and monetary policies that are supportive of accelerated inclusive growth and development. Monetary policy will aim to maintain inflation rate within the 5 percent corridor, strengthen the international reserves position to over 4.5 months of import cover and to provide space for sustainable increase in credit to the private sector through stable interest rates and a competitive exchange rates to support productive activities.

The County fiscal policy strategy aims at maintain a strong revenue effort and containing the growth of total expenditure, while shifting composition of expenditure from recurrent to capital expenditure and eliminating unproductive expenditures. In addition, further rationalization and alignment of programmes and resources to the priorities will be undertaken for the county spending departments to deliver desired outcomes economically.

### **Enhancing Security for Sustained Growth and Employment**

The County Government recognizes the importance of security in sustaining economic growth of the county economy and creating jobs for unemployed youth.

While good progress has been achieved towards reducing incidences of insecurity, more still needs to be done to assure both investors and county residents of the safety and security of their investments and lives. The county government has established a department to strengthen peace building initiatives with the counties of Turkana, Baringo and Transzoia and other stakeholders. Over the medium term, priority will be given to the establishment of county policing authority, promoting alternative livelihoods, intercommunity meetings and exchange program and enhancing climate change adaptation and mitigation programs to reduce resource based conflicts. Peace initiatives along the Pokot-Turkana border will be enhanced through the newly created Ministry of Intergovernmental relations and Special initiatives.

### ***1.5.3 Continued spending in Infrastructure to Unlock Constraints to Growth***

In order to unlock the constraints to growth, the Government will continue with the on-going public investments in road, rail, energy and water supplies.

#### **Further Expanding Road Network**

Over the medium term, the strategy is to develop the road transport in order to have an effective, efficient and secure road network, step up road transport safety and regulation that is aimed at developing and implementing road transport policies for an efficient, effective and safe transport system. The Government will continue to enhance road network connectivity across the country with the aim of enhancing trade, commerce, agricultural productivity and regional trade. To this effect, the National Government has earmarked to construct 3,800km of low volume seal roads across the length and breadth of the country to open up rural areas and farmlands.

Much progress has been achieved in the implementation of County road rehabilitation and construction programme and a number of key programmes in the

road sector have been completed. To date, the County Government has opened up 1,280 Kms of new roads in the county, 22km of roads in Makutano Town, 3 foot bridges, and several other roads under routine and periodic maintenance. The county strategic objectives of the sub-sector over the medium term include: maintenance and rehabilitation of existing roads, construction of footbridges and opening up of new roads.

### **Access to Adequate, Affordable and Reliable Energy Supply**

The realization of the development objectives set out in the Government's economic transformation agenda and Vision 2030 will be feasible if quality energy services are availed in a sustainable, competitive, cost effective and affordable manner to all sectors of the economy.

Over the MTEF period, production of 987MW of energy from coal is expected to be generated from the Lamu Coal Power Project, 300MW expected from the Turkana Wind Project and an additional 300MW from coal in Kitui. Extensive coal exploration has taken place in the Mui Basin of Kitui County where a total of 76 wells have been drilled with 42 wells intercepting coal seams of various thicknesses at different depths. These resources are expected to provide about 2,000MW of electricity generation by 2017 and 4,500MW by 2030. The coming on-stream of these additional power supplies at a much lower tariff, will significantly reduce cost of doing business, spur growth of enterprises and industries, and accelerate the realization of the planned economic transformation agenda.

To support the private sector leverage on energy availability and reduced cost of doing business the county government will participate in investor conferences to attract new investments and expand existing ones, continue simplifying, modernizing and harmonizing county tax legislations, fast track business regulatory reforms to support investment development, Support the expansion and diversification of the power generation sources in a cost effective manner and

establish and strengthen entrepreneurial centres of excellence for business development services for Micro, Small and Medium industries.

#### ***1.5.4 Sustaining Sectoral Spending for Employment Creation***

##### **Agricultural Transformation to Sustain Growth**

Agriculture is one of the key sectors aimed at delivering the 10 per cent economic growth under Vision 2030. In addition, majority of the Kenyan population live in rural areas and derive their livelihood from agriculture. Therefore, promoting substantial investments in agriculture is key to our economic transformation. Improving agricultural productivity and value addition would thus be an effective way to enhance food security, employment creation, income generation, industrialization and ultimately, economic transformation through stimulating growth of related sectors of the economy such as agro-processing; storage and transport; wholesale and retail; construction; financial services as well as export diversification and growth. This would also move us towards achieving the second Sustainable Development Goal (ending hunger) which aims at achieving food and nutrition security and promotion of sustainable agricultural development.

The County Department of Agriculture will prioritize investments in agro-processing value chain development, extension services, soil management, provision of seedlings, technology transfer through demonstration plots and Agricultural training centre, irrigation programmes and mechanization programme. As a pastoral community, the County Government has prioritized disease control and is putting more resources to address disease outbreaks through construction and rehabilitation of dips and crushes and vaccination of animals' campaigns. The potential of livestock, dairy and poultry farming, including value addition of their by-products remains untapped as a catalyst for economic transformation.

##### **Supporting Growth of Manufacturing for Employment Creation**

Government has identified manufacturing sector as catalyst for moving our economy up the value chain and in particular in the agriculture sector for growth of exports and job creation. Over the medium term, agro-processing (milk and mango), cement extraction and processing and beef processing will be prioritized as key drivers of agricultural transformation and industrialization.

### **Tourism Recovery, Sports, Culture, and Arts**

The Government recognizes the vital role tourism, culture, sports and art play in sustainable development. Cultural diversity, Sports and Art foster inclusion, a guarantee of social cohesion, better youth engagement, national unity, increased job and business opportunities, a prerequisite for peace and socio-economic development. Furthermore, the centrality to our tourism strategy cannot be underestimated.

Nurturing of sports as an economic empowerment tool has been identified by the County as a strategy to youth employment. The county has already purchased a field construction of a stadium and is putting up a high altitude training camp in Pokot South. Over the medium term, the county will build a sports stadium and three playing grounds being improved in three sub counties to provide the youths an opportunity to nurture their talents.

Pokot Culture and heritage is rich and undiluted and requires improved budgetary support. The county government is putting up measures to market the culture and heritage of Pokot community through construction of cultural sites and also through setting up a cultural day as strategy for tourism for promotion. Therefore, the strategy to transform tourism as a key driver of employment, will focus on preservation and protection of our culture, encourage growth of youth talents in sports and arts and nurture them as catalyst for growth and development.



### ***1.5.5 Sustained Investment in Social Services for the Welfare of Kenyans***

In order to ensure sustained economic transformation, reduce the burden of economic shocks on the households and enhance access to services by most Kenyans, the Government will continue to invest in quality and accessible healthcare services and quality education as well as strengthening the social safety nets programme.

#### **Health Care**

The health transformation agenda is focused on the implementation of the recently completed Kenya Health Policy (2014-2030) and Kenya Health Sector Strategic and Investment Plan (2014-2018). As part of this process, a strategy involving; scaling up universal health coverage initiatives including free maternity services, subsidies for the poor and vulnerable groups; increased funding of the health sector by Government and partners; equipping public hospitals with specialized medical equipment and equipment modernization in 94 hospitals; reducing morbidity and mortality from malaria, HIV/AIDs, tuberculosis and non-communicable diseases; recruitment of more health workers and strengthening health research for improved quality of health, will continue being implemented in this fiscal year.

Over the medium term, the health sector at the county will seek to address health related challenges through; provision of improved preventive, curative, and rehabilitative health care services, investment in infrastructural development both for health facilities and sanitation, procurement of medical supplies and equipment and continued staffing and training of health professionals to improve human resource manpower as well as enhance efficient service delivery to its residents.

#### **Quality and Relevant Education for all Kenyans**

The Government is committed to enhance access to education, raise the quality and relevance of education and ensure equity as well as exploit knowledge in science, technology and innovation for global competitiveness. The Government will lay emphasis on the quality of the human capital by entrenching in our learner's numeracy, skills and core values as we aim to reduce the overall cost of education in Kenya. The goal also includes ensuring learning for all children and youth, provision of adequate teaching and training services and improvement of performance and professional conduct of teachers for increased learning outcomes in public educational institutions.

Some of the ongoing projects and medium term sector priorities that are set to improve quality and access to education includes: provision of school bursary and scholarship to needy students and those in professional courses, expanding and equipping of existing youth polytechnics, school feeding program for ECDE, operationalization of County Training Center for the pre-primary school teachers, increased school assessment and monitoring, provision of learning and teaching materials in pre primary schools, recruitment of additional ECD teachers and polytechnics tutors, Secondary and primary school infrastructure development, and supporting West Pokot Technical Training Institute and Chester Teachers College. All these interventions are aimed at improving quality and relevant education at the county level.

### **Empowering Youth, Women and Persons with Disabilities**

The government recognizes that for the country to reach its full potential, it is important to empower youth, women and persons with disabilities and remove all obstacles to ensure full participation in social economic development of the country.

The County government is committed to promote gender and youth empowerment, livelihoods for the vulnerable groups and marginalized areas. It has prioritized youth training and groups' formation to mobilize social capital for the benefit of

group members. In addition, mentorship on leadership, national values and entrepreneurship skills and youth Empowerment Centers will be operationalized.

### **Environmental Conservation and Making Water Accessible**

The government recognizes that protecting and conserving the environment, underpinned by effective climate change mitigation and adaptation measures is fundamental to sustain access to clean water, clean environment and a healthy productive population. Access to adequate, clean and affordable water is key to sorting out more than 50 percent of our disease burden. Indeed, safe drinking water and sanitation do complement efforts towards improved primary health care and productivity of labour.

The County government will continue to invest in clean water supply schemes, put in place measures to control floods and harvest rain water as well as to protect and conserve the environment thus connecting more county residents to safe drinking water. To improve access, more boreholes will be drilled and upgraded to solar power to lower maintenance cost. Moreover, the Government will ensure that in every project, an Environmental Impact Assessment is undertaken and adhered to.

In order to mitigate the impact of climate change, the County Government will continue to mainstream climate change measures into its projects and programmes. This includes: tree planting and re-forestation, water harvesting, smart agriculture, technologies that reduce pollution levels, investments in green energy (micro-hydro, solar, biomass) construction of mini dams, water pans and rehabilitation of existing dams and water pans.

#### ***1.5.6 Enhancing Service Delivery through Devolution***

The National Government is taking steps to strengthen accountability and fiscal discipline in the use of devolved resources, to achieve the constitutional objectives of improving service delivery and enhancing equitable economic development at the

county level. This includes implementation of a framework that will establish limits and guidelines for borrowing by County Governments consistent with the PFM Act.

Further, implementation of a strategy to enhance revenue management by Counties in order to strengthen their revenue raising measures and correct duplication and distortions in local taxes and fees that hurt the business environment is underway.

On its part, the County Government will continue to entrench devolution by developing and enacting decentralized administration policy framework to operationalize the new village administrative units to enable public service delivery to the lowest units. Priority is also given to building the capacity of county employees to enable them deliver quality public services, undertaking Civic Education, strengthening Public Participation in county governance and enhancing Checks and Balances and the Separation of Powers.

## **2.0 RECENT ECONOMIC DEVELOPMENTS AND POLICY OUTLOOK**

### **2.1 Overview of Recent Economic Performance**

The Kenya National Bureau of Statistics (KNBS) initiated the process of rebasing and revising of the National Accounts Statistics (NAS) in 2010 and completed the exercise in September 2014. The rebased GDP estimates in nominal terms for 2013 is Ksh 4,757.5 billion which represents 25.3 percent increase from the previous estimates. This translates to US\$ 1,269 in GDP per capita in 2013 up from US\$ 994 in 2012, placing Kenya at lower middle income economy. Kenya's economy is now ranked as the 9th largest in Africa and 4th largest in SSA.

Devolution is rated the biggest gain from the August 2010 constitution, which ushered in a new political and economic governance system. It is transformative and has strengthened accountability and public service delivery at local levels. The government's agenda is to deepen implementation of devolution and strengthen governance institutions, while addressing other challenges including land reforms and security to improve economic and social outcomes, accelerate growth and equity in distribution of resources, and reduce extreme poverty and youth employment.

Kenya's growth remains strong, supported by significant infrastructure investments, construction, mining, and lower energy prices and improvement in agricultural productivity. The economy grew by 5.3 percent in 2014 and is projected to expand by 5.6 percent in 2015, 6.0 percent in 2016 and 6.5 percent in the medium term.

The Kenya Shilling exchange rate has stabilised, reflecting monetary policy measures instituted in the third quarter of 2015 that led to increased foreign exchange inflows in the money market. The current level of foreign exchange reserves, backstopped by the precautionary program with the IMF, continues to provide an adequate cushion against exogenous shocks. Furthermore, the current

account deficit narrowed, mainly due to a lower oil import bill, and a slowdown in consumer imports and importation of air transport equipment in 2014.

Tight monetary policy stance to anchor inflationary pressures and liquidity tightness following the receivership of Imperial bank led to the interest rate spike in October 2015. Liquidity conditions in the market have now stabilized resulting in a decline in the interest rates. The interbank rate was at 6.2 percent as of 21st January 2016 while the 91 day Treasury bill rate was 11.4 percent as of 22nd January 2016.

## **2.2 Overview of County Economy**

The main economic driver of the county is agriculture and livestock sector. This sector contributes 84 percent of the household income. Trade in the form of retail and wholesale is also a key sector that employs majority of the county population. However, these main drivers has not been fully exploited. The county will continue pushing for Irrigation schemes as well as value addition technologies as anti poverty measures.

Tourism as well as mining sectors are still undeveloped but has the potential of turning the county around. Taking into consideration the high county's poverty levels standing at 68.7 percent that is contributing to 2.1 percent of the national poverty, these undeveloped sectors remain key in unlocking the full potential of the county.

Internal revenue generation has been low comprising of 2 percent of the county resource envelope. High dependency on external revenue might jeopardize growth prospects of the County.

## **2.3 Growth Update**

The economy grew by 5.3 percent in 2014 supported by strong performance in most sectors of the economy which offset contraction in the tourism sector. Growth

remained resilient in 2015, with the first three quarters of 2015 recording an average growth of 5.5 percent, compared to a growth of 5.3 percent registered in a similar period in 2014.

In Quarter three of 2015, the economy grew by 5.8 percent, up from 5.0 percent and 5.6 percent in quarter one and quarter two of 2015, respectively. This high growth in the third quarter was driven by improved performance in agriculture, forestry and fishing (7.1 percent), construction (14.1 percent), wholesale and retail trade (6.5 percent), transport and storage (8.7 percent) and electricity and water supply (11.0 percent).

The government has also maintained fiscal and monetary discipline, despite increasing pressure from the devolution process and rising public sector wage bill. Total public debt has increased but remains sustainable, according to Central Bank figures. The Kenya shilling weakened against the US dollar and other major currencies.

**Figure 1: GDP Growth Rates**



Source: KNBS 2015

With the increased competitiveness of the manufacturing sector which will be a key driver of growth, exports and job creation, Kenya is emerging as one of Africa’s key

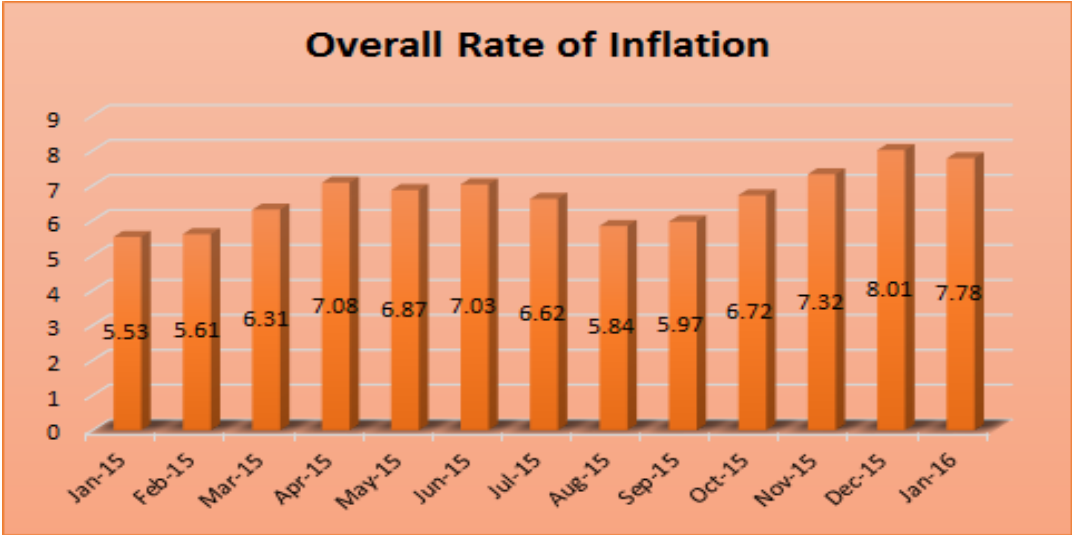
growth centers and is also poised to become one of the fastest growing economies in East Africa.

### 2.4 Inflation

Overall annual average inflation was within target. Month-on-month inflation declined to 7.8 percent in January 2016 from 8.0 percent in December 2015 (Chart 2.2). This was attributed to the declines in the prices of electricity, kerosene and cooking gas. In addition there was reduction in the pump prices of petrol and diesel that led to the reduction of the Transport index.

However, in January 2016, there were increases in the prices food items and non - alcoholic drinks as well as prices of alcoholic beverages, tobacco and narcotics. On average, the annual inflation rate stood at 6.8 percent in January 2016 compared to 6.7 percent in January 2015 and was therefore, within the current allowable margin of 2.5 percent on either side of the target of 5.0 percent.

**Figure 2: Rate of Inflation**



**Source: KNBS 2016**



## **2.5 The Kenya shilling Exchange Rate**

The Kenya Shilling exchange rate has continued to display relatively less volatility compared with the major regional currencies and depreciated by only 16.6 percent for the period June 2014 to December 2015. This is due to increased foreign investor participation in the NSE resulting to foreign exchange inflows into the money market, narrowing of the current account deficit reflecting lower import bill for products, recovery of the tourism, tea and horticulture exports and Diaspora remittances.

The exchange rate weakened against major international currencies, for most of the year, then strengthened following foreign exchange inflows into the money market. The currency stabilized at Ksh 102.2 against the US dollar as of 21st January 2016 compared to Ksh 102.8 in October 2015.

## **2.6 Interest Rates**

The interbank rate averaged 6.2 percent as of 21st January 2016 compared to 7.3 percent in December 2015 and 8.8 percent in November 2015. Arising from an upward revision of The Kenya Banks Reference Rate (KBRR) from 8.5 percent in January 2015 to 9.87 percent in July 2015, average lending rates increased marginally to 17.4 percent in December 2015, up from 16.0 percent in December 2014, while the deposit rate increased to 7.9 percent from 6.8 percent over the same period. Consequently, interest rate spread rose slightly to 9.5 percent in December 2015 from 9.2 percent in December 2014.

## **2.7 Development Challenges**

Kenya has the potential to be one of Africa's great success stories from its growing and youthful population, a dynamic private sector, a new constitution, and its pivotal role in East Africa. Addressing challenges of poverty, inequality, governance, low investment and low firm productivity to achieve rapid, sustained

growth rates that will transform the lives of ordinary citizens, will be a major goal for the country.

## **2.8 Kenya's Macroeconomic Prospects**

Kenya's economic growth prospects for the FY 2016/17 and the medium term takes into account the sluggish and volatile global output and the domestic risks. The growth profile accommodates the strategic objectives of the Government as outlined in the second Medium Term Plan (MTP) of Vision 2030.

The economic outlook is therefore for a continued robust growth, lower fiscal deficits, containing of inflation within the target range and a gradual improvement in the external current account balance. Furthermore;

- Real GDP is estimated to expand by 5.8 percent in FY 2015/2016, 6.1 percent in FY 2016/2017 and 6.5 percent by FY 2018/19. This high growth will be supported by increased production in agriculture on account of favourable weather, completion of public infrastructural projects, expected recovery of Tourism sector, enhanced private consumption. The economy will also benefit from increased private investments and domestic demand, following enhanced investor confidence and the on-going initiatives to deepen regional integration.
- Inflation is currently at 7.75 percent and is projected to decline to the target of 5 percent plus or minus 2.5 percent under pinned by prudent monetary policy by the Central Bank of Kenya.
- Interest rates are expected to remain low and stable for borrowers to access credit for development. The financial sector is expected to remain stable under the vigilance of the regulators. During the same period, the exchange rates is expected to remain stable and competitive.

- Kenya's external position is projected to strengthen over the medium term with the current account deficit expected to narrow to 6.5 percent supported by the declining international oil prices and a slowdown in consumer imports. The Foreign exchange reserves are expected to increase to 5.4 months of imports cover over the medium term.
- The fiscal policy aims at supporting rapid and inclusive economic growth, ensuring sustainable debt position and at the same time supporting the devolved system of Government for effective delivery of services. Consistent with this objective the policy is set to gradually adjust through a combination of lower spending and higher revenues. We target a reduction in the fiscal deficit to 4.1 percent of GDP by 2018/19 from an estimate of 8.0 percent of GDP in FY 2015/16.

## **2.9 Fiscal Risks to the 2016-2017 Outlook**

The short to medium-term positive growth projections of the Country are based on assumptions of increased rainfall for enhanced agricultural production, a stable macroeconomic environment, continued low international oil prices, stability of the Kenya shilling, improvement in the security situation for a positive influence on the tourism sector; and reforms in the areas of governance and justice.

At the County level, the risk to the outlook for the year 2016/17 and Medium-Term include weakening of national economic growth, unfavourable weather conditions (Elnino), threats of tribal/boundary conflicts between the Pokot and Turkana counties, high interest rates that affect resident's borrowing from commercial banks hence limiting private sector's growth and changing of political environment due to incoming 2017 polls may pose investor confidence challenges as well as risk in the operationalization of the policies and programs planned in the medium term.

Natural calamities will also pose the greatest risk to the county's development agenda and revenue collection. The most common disasters include disease

outbreaks for both livestock and human, conflicts, landslide, gulley erosion, lightning, flooding and drought. These calamities can delay programs or lead to collapse of projects. Without proper contingency plans, funds meant for other programs can be redirected to mitigate against the effects of disasters.

Timely release of funds by the national government will be another challenge since revenue cash flow from the national government is unpredictable. The release of the equitable share from the national government has irregular and budgeting thus affecting commencement and completion of projects and compromising service delivery.

Nationally, the following risks shall pose a challenge to the national growth prospects;

- *A weak currency will be the key pressure point for the Kenyan economy over the coming quarters.*
- *High inflation rate- Although we still hold a positive outlook for economic growth over this period, we expect tighter monetary conditions that will push interest rates high and impact on various sectors of the economy.*
- *The politicization of sharp ethnic divisions remains the key threat to Kenya's long-term political stability. Terrorism linked to Kenya's military involvement in Somalia is likely to remain a risk, but it does not pose a systemic threat to political stability.*

Other risks that will impact on the county's economy include;

- Growing wage bill that may put pressure and shrink the Development expenditure;
- Low absorption by the spending units which may influence amount of money in the economy and increase the cost of the projects;
- Unfavorable Political environment due to upcoming elections.

## **2.10 County's Fiscal Performance in FY 2015/16 and Emerging Challenges**

The implementation of the budget for FY 2015/16 has been hampered by the challenges in the first half. Revenue collection has underperformed in the first half. This is hampering the initiation of new development programmes and general government operations by about KShs 40.2 Million by December 2015.

By the end of December 2015, total cumulative revenue amounted to Ksh 47.2 million against a target of Ksh 88 million, representing a shortfall of Ksh 40.2 million. The underperformance in ordinary revenue was mainly on account of significant shortfalls recorded in land rates and cost sharing from health facilities.

## **2.11 FY 2015/16 Revised Estimates**

In view of the constrained fiscal developments to end of December 2015, the County Government has revised downwards its revenue projections for the financial year on account of weaker than expected performance to December 2015.

To accommodate the revision of the revenue, the county put in place mechanism to reduce expenditure of non essential items. Purchase of laptops, computers, photocopiers, airtime and foreign travels were suspended.

In summary, the revised fiscal framework reflects overall reduction in internal revenues by Ksh 50 million from Ksh 227.308 million to Ksh 177.308 million. The total resource envelope however grew from 4.277B to 4.830B as a result of unspent balances from the last financial year.

## **3.0 CHAPTER THREE: FISCAL AND BUDGET FRAMEWORK**

### **3.1 Overview**

The fiscal policy strategy will focus on the county government's priority programs. It will therefore focus on: strengthening internal revenue collection; containing growth of total expenditures while ensuring a shift in the composition of expenditure from recurrent to capital expenditures; ensuring a significant shift in resource allocation towards county priority social and economic sectors.

### **3.2 Fiscal Policy**

Fiscal policy will continue to support economic activity while undertaking the functions of county government within a context of sustainable public financing. The County Government targets to raise revenue by 30 percent over the medium term, contain growth of total recurrent expenditure and enhance expenditure towards priority programmes in health, roads infrastructure, agriculture and livestock and leveraging on ICT to improve service delivery under the medium-term expenditure framework (MTEF).

### **3.3 Adherence to Fiscal Responsibility Principles**

The county government will ensure adherence to fiscal responsibility principles provided in PFM Act section 107(2): In managing the county government's public finances, the County Treasury shall enforce the following fiscal responsibility principles-

- (a) The county government's recurrent expenditure shall not exceed the county government's total revenue;
- (b) Over the medium term a minimum of thirty percent of the county government's budget shall be allocated to the development expenditure;

(c) The county government's expenditure on wages and benefits for its public officers shall not exceed a percentage of the county government's total revenue as prescribed by the County Executive member for finance in regulations and approved by the County Assembly;

(d) Over the medium term, the government's borrowings shall be used only for the purpose of financing development expenditure and not for recurrent expenditure;

(e) The county debt shall be maintained at a sustainable level as approved by county assembly;

(f) The fiscal risks shall be managed prudently; and

(g) A reasonable degree of predictability with respect to the level of tax rates and tax bases shall be maintained, taking into account any tax reforms that may be made in the future.

**a) Table 1: Local Revenue Performance**

Revenue Source	Projected Estimates	Actual Revenue	Projected Estimates	First Half Performance	% Collection (Stream Target)	% Contribution (Total Collection)
FY	2014/15	2014/15	2015/16	2015/16	2015/16	2015/16
Kiosk Rent	1,252,800	2,517,830.00	3,200,000	951,600	29.74	2.01
Single Business Permit	10,915,800	11,014,205.00	16,000,000	1,152,250	7.20	2.44
Market Fee	4,007,950	3,828,461.00	6,000,000	1,811,995	30.20	3.84
Building Approvals	304,000	430,800.00	500,000	108,000	21.60	0.23
Cess	5,842,980	7,107,107.00	8,000,000	2,465,875	30.82	5.22
Royalties	10,148,100	25,576,500.00	30,000,000	14,248,410	47.49	30.17
Stock cess/slaughter	6,383,500	9,690,651.00	12,000,000	4,108,330	34.24	8.70

<b>House Rent</b>	3,095,200	296,300.00	500,000	188,700	37.74	0.40
<b>Advertising</b>	29,150	399,940.00	1,000,000	119,800	11.98	0.25
<b>Parking Fee</b>	500,000	4,455,305.00	500,000	130,960	26.19	0.28
<b>Bus Park and Motorcycle</b>	0		7,000,000	2,741,338	39.16	5.80
<b>Renewals/Applications</b>	500,000	2,219,990.00	2,200,000	274,600	12.48	0.58
<b>Liquor Licensing</b>	500,000	-	1,000,000	10,000	1.00	0.02
<b>Other fees and charges (public toilet,honey,hides &amp;skin,firewood,tar marindaloevera,srapmetal,fish,penalties,)</b>	3,718,000	10,383,739.00	11,000,000	4,400,705	40.01	9.32
<b>Agriculture</b>	0		2,500,000	337,600	13.50	0.71
<b>Health(cost sharing and public health)</b>	35,000,000	20,609,439.00	40,000,000	10,398,975	26.00	22.02
<b>Lands(Plot/Land Rates)</b>	5,000,000	2,663,165.00	30,908,244	314,750	1.02	0.67
<b>Livestock/Permits</b>	4,000,000	886,465.00	5,000,000	138,705	2.77	0.29
<b>Trade</b>	5,000,000	1,819,432.00	0	3,327,248		7.04
<b>Grand Totals</b>	<b>96,197,480</b>	<b>103,899,329</b>	<b>177,308,244</b>	<b>47,229,841</b>	<b>26.64</b>	<b>100.00</b>

The County Government collected Kshs.103.90 Million in FY 2014/15 against a target of Kshs. 96.20 Million. This represented local revenue performance of 108.0 per cent. The local revenue raised in the FY 2014/2015 represented an improvement of 84 percent compared with performance in FY 2013/14.

Revenue collected for the first half of FY 2015/16 amounted to Ksh. **47,229,841** representing 26.64% of the target. This performance is not satisfactory given that it



is below the 50.06 percent performance achieved the previous year for the same period. There is need for adequate measures to be put in place to ensure the remaining revenue targets are met to avoid a budgetary deficit.

- b) The County Government's development allocation as a percent of total budget was 43.3 percent in FY 2014/15, 37.69 percent in FY 2015/16 and is projected to be 39 percent in FY 2016/17. These resources for development are above the 30 percent minimum threshold set out in the PFM law.

**Table 2: Summary of Development Expenditure Performance for FY 2014/2015**

DEVELOPMENT EXPENDITURE PER VOTE	APPROVED 2014/2015 BUDGET	ACTUAL EXPENDITURE 2014/2015	EXCHEQUER ISSUES	ABSORPTION
OFFICE OF THE GOVERNOR	157,653,701.00	143,510,513.20	147,000,000.00	91.03%
FINANCE AND ECONOMIC PLANNING	65,500,000.00	58,041,574.90	59,000,000.00	88.61%
ROADS, PUBLIC WORKS AND TRANSPORT	373,947,471.00	373,947,471.00	344,000,000.00	100.00%
HEALTH AND SANITATION	304,032,201.00	298,342,148.40	298,450,000.00	98.13%
EDUCATION AND ICT	128,716,695.50	106,023,686.05	128,500,000.00	82.37%
AGRICULTURE AND IRRIGATION	153,259,843.00	148,849,754.40	148,000,000.00	97.12%
LIVESTOCK, FISHERIES AND VETERINARY SERVICES	97,631,044.00	86,726,988.15	91,000,000.00	88.83%
TRADE, INDUSTRY AND COOPERATIVE DEVELOPMENT	107,407,882.00	107,218,295.00	96,000,000.00	99.82%
LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	118,018,505.00	117,988,418.40	110,500,000.00	99.97%
WATER DEV., ENVIRONMENT AND NATURAL RESOURCES	168,905,550.00	123,651,970.25	161,450,000.00	73.21%
TOURISM, CULTURE, SPORTS, YOUTH AND GENDER DEV.	87,249,670.10	59,908,350.20	78,900,000.00	68.66%
WEST POKOT COUNTY ASSEMBLY	87,653,000.00	72,843,837.65	86,000,000.00	83.10%
<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>1,849,975,562.60</b>	<b>1,697,053,007.60</b>	<b>1,748,800,000.00</b>	<b>91.73%</b>

*Source: West Pokot County Treasury 2015*

- c) The county recurrent expenditure was 56.7 per cent in FY 2014/15 and is projected at 63.3 percent in FY 2015/16 and at 60.37 percent by FY 2016/17. This is within fiscal responsibility principle of ensuring that the county government's recurrent expenditure shall not exceed the county government's total revenue.
- d) The wage bill for the FY 2016/2017 is above the recommended ratio of 35 percent of the total budget. It is expected to be 38.09%.

**Table 3: Summary of Recurrent Expenditure Performance for FY 2014/2015**

RECURRENT EXPENDITURE PER VOTE	APPROVED 2014/2015 BUDGET	ACTUAL EXPENDITURE 2014/2015	EXCHEQUER ISSUES	ABSORPTION
OFFICE OF THE GOVERNOR	1,204,682,350.00	1,200,763,671.00	1,203,351,000.00	99.67%
FINANCE AND ECONOMIC PLANNING	94,061,027.00	93,486,204.00	93,532,922.00	99.39%
ROADS, PUBLIC WORKS AND TRANSPORT	48,389,307.94	48,147,939.00	48,132,261.00	99.50%
HEALTH AND SANITATION	404,839,090.00	402,802,723.00	403,660,603.00	99.50%
EDUCATION AND ICT	169,422,084.00	168,463,403.00	168,557,344.00	99.43%
AGRICULTURE AND IRRIGATION	34,080,512.00	33,784,804.00	33,243,719.00	99.13%
LIVESTOCK, FISHERIES AND VETERINARY SERVICES	32,358,947.00	31,763,245.00	32,296,695.00	98.16%
TRADE, INDUSTRY AND COOPERATIVE DEVELOPMENT	23,290,609.00	22,970,436.00	22,703,260.00	98.63%
LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	38,569,301.00	38,473,076.94	37,798,264.00	99.75%
WATER DEV., ENVIRONMENT AND NATURAL RESOURCES	39,905,944.00	39,540,575.00	39,227,491.00	99.08%
TOURISM, CULTURE, SPORTS, YOUTH AND GENDER DEV.	33,681,433.00	33,116,854.00	33,352,386.00	98.32%
WEST POKOT COUNTY ASSEMBLY	299,878,896.00	299,019,736.00	298,653,068.00	99.71%
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>2,423,159,500.94</b>	<b>2,412,332,666.94</b>	<b>2,414,509,013.00</b>	<b>99.55%</b>

*Source: West Pokot County Treasury 2015*

### 3.4 Fiscal Reforms

The FY 2016/17 local revenue is projected at Ksh 122, 245,626.00. This projection is modest in maintaining a reasonable degree of predictability with respect to the level of tax rates and tax bases. The county government will maximize Revenue streams from liquor licensing and land rates through conducting public sensitization on collection of land rates and liquor licensing to enhance and sustain county revenue. More Focus will also be on implementation of parking fees at Makutano town on completed parking bays.

### 3.5 Resource Envelope

Type	2015/16	Expected FY 2016/17
<b>Equitable share</b>	4,313,692,404.00	4,443,489,750.28
<b>Equalization fund</b>		-
<b>Conditional grants</b>	135,989,722.00	134,883,594.00
<b>b) Balance B/D from Previous Budget</b>	203,497,638.00	-
<b>Internal revenue projection</b>	177,308,244.00	122,245,626.00
<b>Total County Revenue</b>	<b>4,830,488,008.00</b>	<b>4,700,618,970.28</b>

Source: County Treasury 2016

The table above provides estimates of revenue projection for the County for the FY 2016/17. The allocations comprise of the equitable share of Ksh. 4,443,489,750.28 which will finance 94.5% of the total budget. These are funds allocated to the County on the basis of the allocation formula by the Commission on Revenue Allocation (CRA).

Conditional grants will fund 3% of the total budget. This comprise of Ksh. 51,050,356.00 conditional allocation in support of free maternal health care. This grant will be transferred to the county government on a reimbursement basis, upon confirmation that the county government provided maternal health care services in

their health facilities in accordance with the agreed specifications. It also comprise of Ksh. 12,316,429.00 conditional allocation for compensation for user fees foregone. Also, Ksh. 71,516,809.00 conditional allocation is provided from Roads Maintenance Fuel Levy fund to enhance County Government’s capacity to repair and maintain county roads. Locally mobilized revenue will fund 2.7% of the total county annual budget.

### 3.6 Internal Revenue Projections FY 2016/17-FY 2018/19

**Table 4: Internal Revenue Projections**

Revenue Source	Actual Revenue	Projected Estimates	First Half Revenue	Projected Estimates		
				2014/15	2015/16	2015/16
<b>FY</b>						
<b>Kiosk Rent</b>	2,517,830.00	3,200,000	951,600	2,643,722	3,200,000	3,400,000
<b>Single Business Permit</b>	11,014,205.00	16,000,000	1,152,250	13,216,000	16,000,000	18,000,000
<b>Market Fee</b>	3,828,461.00	6,000,000	1,811,995	4,019,884	6,000,000	9,500,000
<b>Building Approvals</b>	430,800.00	500,000	108,000	452,340	500,000	550,000
<b>Cess</b>	7,107,107.00	8,000,000	2,465,875	7,634,100	8,000,000	9,500,000
<b>Royalties</b>	25,576,500.00	30,000,000	14,248,410	29,523,440	30,000,000	34,500,000
<b>Stock cess/slaughter</b>	9,690,651.00	12,000,000	4,108,330	10,175,184	12,000,000	14,257,890
<b>House Rent</b>	296,300.00	500,000	188,700	311,115	500,000	700,000
<b>Advertising</b>	399,940.00	1,000,000	119,800	419,937	1,000,000	1,200,000
<b>Parking Fee</b>	4,455,305.00	500,000	130,960	4,678,070	5,105,890	6,000,000
<b>Bus Park and Motorcycle</b>		7,000,000	2,741,338	2,134,200	4,000,000	4,500,000
<b>Renewals/Applications</b>	2,219,990.00	2,200,000	274,600	2,330,990	2,500,000	2,700,900
<b>Liquour Licencing</b>	-	1,000,000	10,000	993,782	1,000,000	1,250,980
<b>Other fees and charges (public toilet,honey,hides&amp;skin,firewood,tarmarindal oevera,srapmetal,fish,p enalties,)</b>	10,383,739.00	11,000,000	4,400,705	10,902,926	11,000,000	13,890,010
<b>Agriculture</b>		2,500,000	337,600	1,500,000	2,500,000	3,510,090
<b>Health(cost sharing and public health)</b>	20,609,439.00	40,000,000	10,398,975	25,320,000	40,000,000	50,000,000
<b>Lands(Plot/Land Rates)</b>	2,663,165.00	30,908,244	314,750	2,796,323	15,908,244	30,090,890

<b>Livestock/Permits</b>	886,465.00	5,000,000	138,705	1,283,210	2,000,000	2,568,040
<b>Trade</b>	1,819,432.00	0	3,327,248	1,910,404	2,106,050	2,606,090
Grand Totals	<b>103,899,329.00</b>	<b>177,308,244</b>	<b>47,229,841</b>	<b>122,245,626</b>	<b>163,320,184</b>	<b>208,724,890</b>

**Source: County Treasury 2016**

In view of the constrained fiscal developments to end of December 2015, the County Government has revised downwards its revenue projections for the financial year on account of weaker than expected performance to December 2015 and in line with the revised macroeconomic projections. The FY 2016/17 local revenue target is expected to be KShs 122,245,626.00 which is 2.7% of the total county revenue. The highest contributors are expected from royalties (24.2%), health (20.7%) and single business permits (10.8%).

### **3.7 Deficit financing**

The County Government is taking all measures to ensure there is balance between the resources available and the priorities identified for implementation. The county expenditures will be limited to county estimates which should be commensurate with revenue collections, share of the national revenue and conditional grants. Therefore over the medium, the County Government will not borrow so that domestic borrowing does not crowd out the private sector given the need to increase private investment to accelerate economic expansion.

## **4.0 CHAPTER FOUR: MEDIUM TERM EXPENDITURE FRAMEWORK**

### **4.1 Ministerial Expenditure Sector Priorities and their Justification**

#### ***4.1.1 Public Administration Sector***

##### **County Executive**

County Executive is charged with the mandate of providing overall County leadership in the formulation and implementation of County economic and social Policies. Over the medium term, the following priorities will be pursued; to improve County governance, administration and decision making processes for improved social, economic and political environment and Strengthen mobilization of external resources.

It will also spearhead the Profiling and mapping of new investment opportunities, civic education and support devolution through continuous engagement with the Council of Governors and development partners. All these are aimed at accelerating growth and reducing poverty as a contribution to the attainment of Vision 2030 goals.

With its division of the office of the Governor, subcounty and ward administration, and public service board, this vote is under Ceiling of 7 percent of the total resource envelope and has been given a final ceiling of Kshs 341M including development of Kshs 53M being for completion of governor's residence and Sub county office for Kapenguria.

##### **Intergovernmental Relations and Special Initiatives**

This is a new County Ministry charged with strengthening intergovernmental relations among different arms of Government within and without the County as well as other special initiatives like coordination of peace building activities and disaster management.

The county is prone to many disasters like drought, mudslides, flooding, lightning, fire outbreaks and other small disasters. Conflict with neighbouring Turkana county has been a constant recurrence and the County has a resolve of ending the conflict that occur mainly due to cattle rustling and boundary disputes.

Peace building activities along the border with Turkana will be continued; disaster management committee activated and strengthen inter-governmental relations between the county and national government. To mitigate against fire disasters, the County will purchase a fire engine to a tune of KShs 70M.

### **Disaster Fund**

A disaster fund, as created by Disaster Management Act 2015, has been allocated Ksh 30M million for the FY 2016/17. This is expected to help in responding to disasters that are likely to occur in the county; to build citizen resilience through capacity building and strengthening recovery and early warning system. The most prevalent disaster risks in the County include: drought, floods, landslide, lightning strikes, road accidents, ethnic violence, and fire outbreaks. Furthermore, all Ministries/departments in the County are required to mainstream disaster risk reduction in their budgets, work plans, policies, programmes and projects.

### **Public Service Management**

This Ministry is strategic in providing sound leadership through coordination of county public service. In the FY 2016/2017, strengthening of human resource management, legal, records management, protocol will be given a priority to enable them deliver on their key result areas. Legislations and regulations that support full implementation of the other subsector mandates will be of priority. These policies and legislations include civic education bill, county training policy, Public participation bill, etc.

A policy framework has been developed to operationalize car loans and mortgages among the executive staff. An initial allocation of KShs. 50M during the FY 2015/2016 was preserved for the Non pensionable staff and the next allocation will be of the same amount of KShs 15M to jump start the loan scheme for the permanent staff.

### **Finance & Economic Planning**

The Ministry of Finance and Economic Planning is charged with the responsibility of formulating sound economic, fiscal and financial policies that facilitate socio-economic development. This responsibility makes the ministry strategic and central to the county's economic management, as all sectors of the economy look upon it to create an enabling environment in which they can operate effectively and efficiently.

In the FY 2014/15 the sub-sector was allocated Ksh. 160,561,027 representing 3.79 % of the total supplementary budget. Most of the spending went to infrastructure development specifically the construction of county treasury building, construction of 2 modern toilets at Makutano, revenue automation and construction of pokot south sub-county planning/Revenue office.in 2016/2017, KShs 223.5M has been allocated to Finance and Economic Planning with KShs 41M being for Masol Integrated Project and completion of Treasury Building.

Over the medium term the subsector priorities include: GIS development Planning, Ensuring coordination, preparation and timely implementation of the County budget, improving internal revenue collection by over 30 Per cent, develop and implement effective and efficient County procurement systems for improved service delivery and value for money, Undertake effective financial management and strengthen internal control systems in the county to safeguard public resources.Completion of County Treasury, revenue automation and completion of Masol integrated project will be the main projects.

### **County Assembly**



The County Assembly is mandated with oversight , representation and legislative role for the county. The assembly therefore plays a crucial role in strengthening the democratic space and good governance in the county. This Vote is also under ceiling from CRA of 7 Percent of the county budget and has been allocated Kshs 444,669,281 with KShs 85M for Development.

The County Assembly's priorities over the medium term are; putting into use the county assembly restaurant and continuing with Modern County Assembly.

#### ***4.1.2 Agriculture and Rural Development Sector***

The goal of the sector is to attain food security,sustainable land management, affordable housing and sustainable urban infrastructure development. In terms of contribution to GDP, the agricultural sector directly contributes 25.3 percent of the GDP valued at Ksh.961 billion.The sector also contributes approximately 27percent to GDP through linkages with manufacturing,distribution and other service related sectors. It further accounts for about 65 percent of Kenya's total exports, 18 percent and 60 percent of the formal and total employment respectively(economic survey 2014).

#### **Agriculture and Irrigation**

Agriculture in West Pokot County significantly contributes towards enhancement of food security & employment in the County and to other parts of Kenya. The strategy of the Ministry is to create an enabling environment for farming and provide support services to the medium and small scale farmers.

In the FY 2016/2017 and over the MTEF period, the sub-sector will focus its efforts on:

- i.Completion and operationalization of a county agricultural training centre.
- ii.Funding of ongoing irrigation schemes.
- iii.Strengthening agricultural extension services and environmental conservation.

- iv. Value chain development and promote commercially oriented and modern agriculture.
- v. Promotion of good agricultural practices through demonstration plots.
- vi. Promotion of high yielding varieties.
- vii. Carry out agricultural exhibitions/shows.

Enhancing irrigation farming will increase food production thus improving food security in the Sub-Counties that relies mainly on relief food. In the FY 2014/15 this sub-sector was allocated Ksh. 198,340,354.60 and Kshs **304,949,827** during 2015/2016. Priority consideration will be given to on-going projects, and wards which identified agriculture and irrigation projects as ward flagship projects. In the next FY, KShs 225.8M has been allocated to this sub sector with Kshs 137M as Development.

### **Livestock development, Veterinary Services and Fisheries**

A large portion of the county's population practice livestock production owing to existing favourable semi-arid ecological conditions. Livestock proceeds contribute significantly to household incomes and revenue to the County. The sub-sector will prioritize strategies that will increase livestock productivity. In the FY2015/16, the sub-sector was allocated KShs 216,786,896. KShs 125.6M has been allocated during the next budget cycle of which KShs 36M is for development programmes.

The sub-sector's medium term priorities include promotion of livestock breeds, improvement of market infrastructure and value addition, control of livestock diseases, provision of extension and training services, establishment of strategic livestock feed reserve, re-seeding programme, promotion of fish and camel farming.

### **Lands, Physical Planning, Urban Development and Housing**

Land is an important resource that sustain the other resources. Some of the medium term priorities for the sub-sector comprises: urban planning, spatial

planning, projects mapping, land adjudication programmes, cadastral surveys of public land, resolution of general boundary disputes, county boundary survey and planning, taking inventory and renovation of government houses and securing land for future housing development and in which the houses stand, preparation of Part development plans- for public institutions/offices, public sensitization on matters of physical planning, policy formulation(County spatial planning bill, Development control bill), Makutano car parking phase II, town beautification, construction public toilets, street lighting, maintenances of town roads, traditional/alternative dispute resolution and investigation of the status of public land.

In FY 2015/16 the sub-sector budget was allocated KShs 92,197,154 down from Ksh 164, 587,806.75 that was allocated in the FY 2014/15. The FY 2016/2017 will see this sub sector receive 116.8M.

#### ***4.1.3 General Economic, Commercial & Labour Affairs Sector***

##### **Trade, Industry, Cooperatives and Energy**

The competitive edge of the County in the National trade arena depends on an enabling environment for trade development, promotion of industrial development and investment. This sector is also key in poverty reduction as farm products as well as small business persons depends on trade and cooperative development to market their produces. Trade sub-sector programmes are geared towards creating an enabling business environment and implements a core poverty programme that provides affordable business credit and entrepreneurial business development services to Micro and Small Enterprises (MSEs) with the aim of reducing poverty and unemployment.

The sector priorities over the medium term include: development of market infrastructure (market construction), value chain development, establishment of Traders Credit Scheme (dubbed biashara mashinani), improving other social

amenities e.g. water, toilets, Purchase of Standards and Standard Equipments for Weights and Measures, constructions of Jua Kali Sheds as well as Capacity Building on MSMEs and Cooperatives through training.

In FY 2015/2016, KShs 110,668,271 was allocated to this sector as opposed to KShs 146,490,510.70 allocated in 2014/2015. The next cycle will see the subsector receive KShs 85.9M.

The sub sector is also to establish a Biashara Mashinani Fund to assist traders with capital to boost business activities within the county.

#### ***4.1.4 Energy and Infrastructure Sector***

##### **Roads, Public works and Transport**

An efficient and effective infrastructural system is an engine for socio-economic transformation. The sub-sector aims at providing efficient, affordable and reliable infrastructure for sustainable growth and development.

In the 2015/2016, the sub-sector was allocated KShs 473,834,101 to facilitate its functions of roads design, construction, maintenance, drainage and transport works representing 9.52% of the total revised budget while in FY 2014/15, KSh 403,666,779.04 was invested in this sub sector. The strategic objectives of the sub-sector over the medium term include: completion of on-going sector projects from 2015/16 FY, maintenance and rehabilitation of existing roads, construction of footbridges and opening up of new roads in rural areas to economically empower rural populations and educating and training of Boda-Boda operators to enhance road safety. There will be a purchase of two graders and one dozer at a cost of KShs 83M.

To improve on the existing roads, KShs 352.6 as a development fund for FY 2016/17 has been allocated. The department of roads is to purchase 2 tippers, a dozer and an excavator to hasten road works and reduce the cost of hiring machines.

#### ***4.1.5 Health Sector***

##### **Health and sanitation services**

The Kenya Vision 2030 envisages provision of equitable and affordable healthcare at the highest affordable standards. Further, this is anchored in our constitution under the Bill of rights. The sector's budget allocation for 2014/15 FY was Ksh. 922,530,200 accounting for 24.41% of the total revised budget. Out of this, 41.67 % was allocated to development projects while in 2015/2016 Budget KShs 1,166,265,293 representing 24.14 percent of the total budget. FY 2016/17 will be allocated 23.19 of the county funds. Funds for purchase of medical drugs have been increased and most ongoing projects are set to be completed.

In the medium term, Health sector will strive to address health related challenges through; provision of improved preventive, curative, and rehabilitative health care services, investment in infrastructural development both for health facilities and sanitation, procurement of medical supplies and equipment and continued staffing and training of health professionals to improve human resource manpower as well as enhance efficient service delivery to its residents. The Health Ministry is expected to get KShs 1.089B to run its activities during the FY 2016/2017..

#### ***4.1.6 Social Protection, Youth, Culture & Recreation Sector***

##### **Tourism, Culture, Sports and Social Development**

The tourism sub-sector remains one of the leading foreign exchange earners and a major contributor of employment in Kenya, contributing about 10% of the GDP and also providing a market for goods produced in other sectors and is thus key to attainment of the economic pillar of Vision 2030. In FY 205/2016, the sub-sector was allocated ksh 144.5 accounting for 2.99 % of the total revised budget. This allocation will be reduced to KShs 105.8M in FY 2016/2017.

In the FY 2016/17 and over the MTEF period, the sub-sector priorities include: empowerment of PLWDs, youth talent development through establishing a sports league and completion of a high altitude training centre, development of social amenities like social halls and conservancies, supporting and marketing women cottage industries products such as Pokot traditional ornaments, bracelets and clothing and construction of the main stadium in Kapenguria,

#### ***4.1.7 Environmental Protection and Water Sector***

##### **Water, Environment and Natural Resources.**

The overall goal of Environment and Water Sector is to attain a “clean, secure and sustainable environment” by 2030. The main mandate of this sub-sector is to provide clean, secure and sustainable environment by promoting the quality and preservation of the county’s environment and natural resources. Environmental issues are also closely linked to other sectors of the economy such as development planning, population dynamics, finance, public health and sanitation, and trade.

In West Pokot County, 25% of residents use improved sources of water, with the rest relying on unimproved sources. Given the county is ASAL; water is key priority to the citizens. Improved sources of water comprise protected springs, protected wells, boreholes, piped water into dwellings, piped and rain water collection while unimproved sources include pond, dam, lake, stream/river, unprotected spring, unprotected well, jabria, water vendor and others.

In the medium term, the sector priority includes: Gravity water supplies, solar powered boreholes, intake protection works, water pans/sandams and rain water harvesting.

During the FY FY 2015/2016 the sub-sector was allocated 256,428,862 which is 5.31% of the total county revised budget. Water for domestic use continues to be a

challenge that the County strives to overcome and KShs 132.2 has been allocated to this subsector.

#### ***4.1.8 Education Sector***

### **Education, Communication and Information Technology**

In the Kenya Vision 2030, the government recognizes that Kenya's main potential is in its people; their creativity, education, and entrepreneurial skills. The success of turning Kenya into a globally competitive and a prosperous nation is hinged on the performance of the Education Sector. Therefore, this sector has a responsibility of facilitating the process of inculcating knowledge and skills necessary for uplifting the country to a globally competitive country.

The sub-sector medium term sector priorities includes: provision of school bursary and scholarship to needy students and those in professional courses, expand and equip existing youth polytechnics, school feeding program for ECDE, completion of the ongoing works of the County ECD Training Center, improve the learning conditions in the existing schools, running county government on an e-government platform, use of multiplicity of ICT tools, locating all County Projects in GIS database, provision of learning and teaching materials in primary schools, recruitment of 200 ECD teachers, and improvement of existing Youth Polytechnics.

The FY 2015/16 saw the Education and ICT budget increased to KShs 630,650,499 representing 13.06 percent. In the FY 2014/15 the sector was allocated Ksh.282,138,779.50 which accounts for 6.65% of the total supplementary budget. A bursary of Kshs 150 million has been proposed under this ministry to cater for the increased cases of needy students. KShs 30M is to be used to improve school infrastructures especially the Secondary and primary schools. In the next budget cycle, KShs 348.5M has been allocated to fund education priorities in the county.

### 4.3 Budget Ceilings

**Table 5: 2015/16 Budget Ceilings**

VOTE	PRINTED RECURRENT ESTIMATES 2015/2016	PRINTED DEVELOPMENTS ESTIMATES	TOTAL 2015/2016 ESTIMATES	2015/2016 6 %	2016/2017 PROJECTED RECURRENT	2016/2017 PROJECTED DEVELOPMENT	TOTAL FY 2016/2017 DRAFT ESTIMATES	2016/2017 %
COUNTY EXECUTIVE	439,800,765.10	103,928,714.00	543,729,479.10	11.26%	288,026,977.00	53,952,000.00	341,978,977.00	7.28%
FINANCE AND ECONOMIC PLANNING	116,092,972.35	72,331,424.40	188,424,396.75	3.90%	182,486,836.90	41,088,938.00	223,575,774.90	4.76%
ROADS, PUBLIC WORKS AND TRANSPORT	82,872,256.00	390,961,845.10	473,834,101.10	9.81%	95,876,552.03	352,624,441.00	448,500,993.03	9.54%
HEALTH AND SANITATION	901,023,460.00	265,241,833.10	1,166,265,293.10	24.14%	1,005,334,137.27	84,549,234.03	1,089,883,371.30	23.19%
EDUCATION AND ICT	285,357,493.00	345,293,006.00	630,650,499.00	13.06%	209,969,468.33	138,592,574.72	348,562,043.05	7.42%
AGRICULTURE AND IRRIGATION	94,710,995.00	210,238,831.90	304,949,826.90	6.31%	88,883,504.13	137,000,000.00	225,883,504.13	4.81%
LIVESTOCK, FISHERIES AND VETERINARY SERVICES	105,002,354.00	111,784,542.00	216,786,896.00	4.49%	89,613,358.53	36,040,000.00	125,653,358.53	2.67%
TRADE, INDUSTRY AND COOPERATIVE DEVELOPMENT	38,805,709.00	71,862,561.80	110,668,270.80	2.29%	36,197,161.73	49,800,000.00	85,997,161.73	1.83%
LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	64,631,150.00	27,566,364.00	92,197,514.00	1.91%	61,344,363.33	55,500,000.00	116,844,363.33	2.49%
WATER DEV., ENVIRONMENT AND NATURAL RESOURCES	59,913,281.00	196,515,580.65	256,428,861.65	5.31%	72,394,076.53	59,879,532.00	132,273,608.53	2.81%



<b>TOURISM, CULTURE, SPORTS, YOUTH AND GENDER DEV.</b>	42,602,048.00	101,922,378.25	144,524,426.25	2.99%	43,549,600.13	62,326,923.63	105,876,523.76	2.25%
<b>WEST POKOT COUNTY ASSEMBLY</b>	439,669,281.00	87,809,162.35	527,478,443.35	10.92%	359,669,281.00	85,000,000.00	444,669,281.00	9.46%
<b>COUNTY PUBLIC SERVICE MANAGEMENT</b>	152,550,000.00	22,000,000.00	174,550,000.00	3.61%	155,136,415.77	5,000,000.00	160,136,415.77	3.41%
<b>INTERGOVERNMENTAL RELATIONS AND SPECIAL INITIATIVES</b>					33,900,000.00	70,000,000.00	103,900,000.00	2.21%
<b>WARD SPECIFIC PROJECTS</b>					-	560,000,000.00	560,000,000.00	11.91%
<b>DISASTER FUND</b>					30,000,000.00	-	30,000,000.00	0.64%
<b>EXECUTIVE CAR LOAN AND MORTGAGE FUND</b>					15,000,000.00	-	15,000,000.00	0.32%
<b>ASSEMBLY CAR LOAN AND MORTGAGE FUND</b>					7,000,000.00	-	7,000,000.00	0.15%
<b>CONDITIONAL GRANTS TO HEALTH</b>					63,366,785.00		63,366,785.00	1.35%
<b>CONDITIONAL GRANTS TO ROADS</b>						71,516,809.00	71,516,809.00	1.52%
<b>TOTAL</b>	<b>2,823,031,764.45</b>	<b>2,007,456,243.55</b>	<b>4,830,488,008.00</b>	<b>100.00%</b>	<b>2,837,748,517.90</b>	<b>1,862,870,452.38</b>	<b>4,700,618,970.28</b>	<b>100.00%</b>
<b>PERCENTAGE</b>	<b>58.44%</b>	<b>41.56%</b>	<b>100.00%</b>		<b>60.37%</b>	<b>39.63%</b>	<b>100.00%</b>	

**Source: West Pokot County Treasury 2016**

From Table 5 above, the wage bill is expected to take 37.95 percent of the FY 2016/2017 budget while Development is taking 39.63 percent. Operation and Maintenance stands at 22.42 percent of the total county revenue. The next budget is expected to fund completion and operationalization of the completed projects.

The Public sector hearings saw a number of proposals that could not be funded as each ministry have a number of ongoing projects that need to be completed. Therefore, most sectoral proposals for new priorities were shelved until the next budget cycle

#### ***4.3.1 Ward Specific Projects***

This funds have been allocated a total of KShs 560M to fund projects emanating from the grassroots. Sublocation/location/ward meetings shall be held to come up with priorities.

#### ***4.3.2 Car loans and Mortgages***

A policy framework has been developed to operationalize the scheme. To boost the initial allocation of KShs 75M as funded in 2015/2016 FY, KSHS 22M has been set aside to boost this fund.

#### **4.4 Summary**

After public participation and identification of the Ward Specific projects, these projects will be aligned or streamlined into their respective line ministries for implementation.

A good percentage of development funds will go to the ongoing projects and most ongoing projects will be completed by end of the 2016/2017 FY.

## ANNEXES

### 1. Summary of Sectoral Ceilings by Economic Classification

Sector/ Department	No. of Staff	Personnel Emoluments	O & M	Development
Office of the Governor	35	146,599,277.00	141,427,700.00	53,952,000.00
Finance and Economic Planning	238	95,050,000.00	87,436,836.90	41,088,938.00
Roads, Public Works and Transport	65	48,981,152.03	46,895,400.00	352,624,441.00
Health and Sanitation	605	799,782,161.27	205,551,976.00	84,549,234.03
Education and ICT	859	138,179,468.33	71,790,000.00	138,592,574.72
Agriculture and Irrigation	73	65,912,044.13	22,971,460.00	137,000,000.00
Livestock, Fisheries and Veterinary Services	69	55,183,358.53	34,430,000.00	36,040,000.00
Trade, industry and Cooperative development	26	18,667,161.73	17,530,000.00	49,800,000.00
Lands, Housing, Physical Planning and Urban Development	34	29,194,363.33	32,150,000.00	55,500,000.00
Water dev., environment and natural Resources	36	24,744,076.53	47,650,000.00	59,879,532.00
Tourism, Culture, Sports, Youth and gender Dev.	15	15,429,600.13	28,120,000.00	62,326,923.63
West Pokot County Assembly	119	259,234,059.00	100,435,222.00	85,000,000.00
County Public Service Management	190	93,486,415.77	155,136,415.77	5,000,000.00
INTERGOVERNMENTAL RELATIONS AND SPECIAL INITIATIVES		-	33,900,000.00	70,000,000.00
Total		<b>1,790,443,137.80</b>	<b>931,938,594.90</b>	<b>1,862,870,452.38</b>
% by Economic Classification		<b>38</b>	<b>22.42</b>	<b>39.63</b>

## 2. Ceilings Comparative Table: CBROP 2015 and 2016 CFSP

VOTE	2015/2016 PRINTED ESTIMATES	2015/2016 PRINTED ESTIMATES (AS %)	CBROP CEILING) 2016/2017	CBROP CEILING AS A %	CFSP CEILING 2016/2017	CFSP CEILING 2016/2017 AS A %	2017/2018 PROJECTIONS	2018/2019 PROJECTIONS
COUNTY EXECUTIVE	543,729,479.10	11.26%	318,800,048	6.11	341,978,977.00	7.28%	301,266,045.36	322,354,668.54
INTERGOVERNMENTAL RELATIONS AND SPECIAL INITIATIVES			118,000,000	2.26	103,900,000.00	2.21%	111,510,000.00	119,315,700.00
FINANCE AND ECONOMIC PLANNING	188,424,396.75	3.90%	286,745,676	5.50	223,575,774.90	4.76%	270,974,663.82	289,942,890.29
ROADS, PUBLIC WORKS AND TRANSPORT	473,834,101.10	9.81%	580,895,559	11.14	448,500,993.03	9.54%	548,946,302.83	587,372,544.03
HEALTH AND SANITATION	1,166,265,293.10	24.14%	1,381,401,355	26.49	1,089,883,371.30	23.19%	1,305,424,280.74	1,396,803,980.39
EDUCATION AND ICT	630,650,499.00	13.06%	563,687,196	10.81	348,562,043.05	7.42%	532,684,400.45	569,972,308.49
AGRICULTURE AND IRRIGATION	304,949,826.90	6.31%	290,790,218	5.58	225,883,504.13	4.81%	274,796,756.16	294,032,529.09
LIVESTOCK, FISHERIES AND VETERINARY SERVICES	216,786,896.00	4.49%	230,541,607	4.42	125,653,358.53	2.67%	217,861,818.53	233,112,145.83
TRADE, INDUSTRY AND COOPERATIVE DEVELOPMENT	110,668,270.80	2.29%	166,451,164	3.19	85,997,161.73	1.83%	157,296,349.98	168,307,094.48
LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	92,197,514.00	1.91%	159,738,817	3.06	116,844,363.33	2.49%	150,953,182.01	161,519,904.75
WATER DEV., ENVIRONMENT AND NATURAL RESOURCES	256,428,861.65	5.31%	264,784,365	5.08	132,273,608.53	2.81%	250,221,225.33	267,736,711.10
TOURISM, CULTURE, SPORTS, YOUTH AND GENDER DEV.	144,524,426.25	2.99%	192,285,582	3.69	105,876,523.76	2.25%	181,709,874.61	194,429,565.83
WEST POKOT COUNTY ASSEMBLY	527,478,443.35	10.92%	521,161,579	9.99	444,669,281.00	9.46%	492,497,692.16	526,972,530.61
COUNTY PUBLIC SERVICE MANAGEMENT	174,550,000.00	3.61%	140,000,000	2.68	160,136,415.77	3.41%	132,300,000.00	141,561,000.00
<b>TOTAL</b>	<b>4,830,488,008.00</b>	<b>100.00%</b>	<b>5,215,283,166</b>	<b>100</b>	<b>4,700,618,970.08</b>	<b>100</b>	<b>4,928,442,591.99</b>	<b>5,273,433,573.43</b>

### 3. Line Budget

#### COUNTY EXECUTIVE

VOTE 4161	COUNTY EXECUTIVE	FINAL SUPPLEMENTARY ESTIMATES	PROPOSED 2016/2017 BUDGET
	<b>RECURRENT EXPENDITURE</b>	<b>439,800,765</b>	<b>288,026,977</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>103,928,714</b>	<b>53,952,000</b>
	<b>TOTALS</b>	<b>495,187,574</b>	<b>341,978,977</b>
<b>SUB VOTE 1</b>	<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>TOTAL SUPPLEMENTARY I BUDGET</b>	<b>PROPOSED 2016/2017 BUDGET</b>
<b>CODE</b>	<b>ITEM</b>		
	<b>Basic Salary- Permanent Employees</b>		
<b>2,110,100</b>			
2,110,101	Basic Salary - County Executive	219,962,476	150,099,277
<b>2,110,400</b>	<b>Personal Allowances Paid as Reimbursement</b>	-	-
2,110,403	Medical Expenses - ExGratia	520,000	520,000
2,110,405	Telephone Allowance (Airtime)	460,000	460,000
<b>2,210,100</b>	<b>Utilities Supplies and Services</b>	-	-
2,210,101	Electricity Expenses	1,621,933	1,621,933
2,210,102	Water and Sewerage charges	224,700	224,700
2,210,103	Gas Expenses	46,000	46,000
<b>2,210,200</b>	<b>Communication Supplies and Services</b>	-	-
2,210,201	Telephone,Telex,Facsimile & Mobile Phones	326,000	326,000
2,210,202	Internet Connection and DSTV	1,250,000	1,250,000
2,210,203	Courier and Postal Services	350,000	350,000
<b>2210300</b>	<b>Domestic Travel and Subsistence</b>	-	-
2,210,301	Travel Costs(Airlines,Bus,Railway)	5,087,650	2,087,650
2,210,303	Daily Subsistence Allowances	2,100,000	5,100,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	-	-
2,210,503	Subscription to Newspapers,	200,000	200,000
2,210,504	Advertising Awareness	3,135,868	2,135,868
<b>2210700</b>	<b>Training Expenses</b>	-	-
	Accommodation/Seminars and workshops	542,000	542,000

2,210,710			
2,210,711	Tuition fees	434,000	434,000
2,210,704	Hire of Training & Conference Facilities	407,000	-
<b>2,210,800</b>	<b>Hospitality Supplies and Services</b>	-	-
2,210,801	Cartering services,receptions,Ac	6,319,250	5,319,250
2,210,805	National Celebrations	1,924,550	2,924,550
<b>2,211,100</b>	<b>General Office Supplies &amp; Services</b>	-	-
2,211,101	General Office Supplies	882,000	882,000
2,211,102	Supplies and Accessories for Computers & Printers	65,500	-
2,211,103	Sanitary and cleaning materials,	320,000	320,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	-	-
2,211,201	Refined Fuels & Lubricants	4,000,000	4,000,000
<b>2211300</b>	<b>Other Operating Expenses</b>	-	-
2,211,307	Insurance Medical (State Officers)	2,712,500	3,970,500
2,211,307	Insurance Automobiles, Plant and Machinery (All County Vehicles, tractors, motorcycles etc)	2,500,000	10,400,000
2,211,309	Management Fees	3,500,000	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	-	-
2220101	Maintenance Expenses - Motor Vehicles	3,150,000	3,150,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	-	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	330,000	510,000
	<b>SUBTOTAL GENERAL &amp; ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>274,126,427</b>	<b>196,873,728</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 02: SUB PROGRAMME 2.1:COUNTY EXECUTIVE AFFAIRS</b>	<b>TOTAL SUPPLEMENTARY I BUDGET</b>	<b>PROPOSED 2016/2017 BUDGET</b>
<b>CODE</b>	<b>ITEM</b>		
<b>2210300</b>	<b>Domestic Travel and Subsistence</b>		
2,210,301	Travel Costs(Airlines,Bus,Railwayc)	350,000	1,350,000
2,210,303	Daily Subsistance Allowances	4,160,000	7,160,000
<b>2,210,400</b>	<b>Foreign Travel and Subsistence</b>	-	-
2,210,401	Travel Costs(Airlines,Bus,Railway)	1,400,000	2,400,000
2,210,403	Daily Subsistance Allowances	3,600,000	5,600,000

<b>2210700</b>	<b>Training Expenses</b>	-	-
2,210,701	Travel Allowance	400,000	400,000
2,210,710	Accommodation/Seminars and workshops	500,000	1,575,000
<b>2,210,800</b>	<b>Hospitality Supplies and Services</b>	-	-
2,210,801	Cartering services,receptions,Ac	4,450,000	6,450,000
2,210,803	State Hospitality Costs	3,000,000	3,000,000
<b>2210500</b>	<b>Printing , Advertising &amp; Information Supplies</b>	-	-
2,210,502	Publishing & Printing Services	1,573,000	1,573,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	-	-
2,211,201	Refined Fuels & Lubricants	3,200,000	4,200,000
<b>2211300</b>	<b>Other Operating Expenses</b>	-	-
2,211,309	Management Fees	1,900,000	3,000,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	-	-
2220101	Maintenance Expenses - Motor Vehicles	2,757,950	5,057,950
	<b>SUB TOTAL COUNTY EXECUTIVE RECURRENT EXPENDITURE</b>	<b>27,365,950</b>	<b>41,765,950</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME 03: SUB PROGRAMME 3.1:COUNTY PUBLIC SERVICE BOARD</b>	<b>TOTAL SUPPLEMENTARY I BUDGET</b>	<b>PROPOSED 2016/2017 BUDGET</b>
<b>CODE</b>	<b>ITEM</b>		
<b>2710100</b>	<b>Government Pension &amp; Retirement Benefits</b>		
2,710,102	Gratuity		5,175,300
<b>2,210,100</b>	<b>Utilities Supplies and Services</b>	-	
2,210,101	Electricity Expenses	152,500	400,000
2,210,102	Water and Sewerage charges	100,000	54,000
2,210,103	Gas Expenses	24,000	700,000
<b>2,210,200</b>	<b>Communication Supplies and Services</b>	-	
2,210,201	Telephone,Telex,Facsimile & Mobile Phones	700,000	855,000
2,210,202	Internet Connection	55,000	123,000
2,210,203	Courier and Postal Services	123,000	100,000
<b>2210300</b>	<b>Domestic Travel and Subsistence</b>	-	-
2,210,301	Travel Costs(Airlines,Bus,Railwayc)	2,152,800	1,000,000
	Daily Subsistence Allowances	2,900,000	3,152,000

2,210,303			
<b>2210500</b>	<b>Printing , Advertising &amp; Information Supplies</b>	-	-
	Publishing & Printing Services	150,000	168,000
2,210,502			
	Subscription to Newspapers,	168,000	200,000
2,210,503			
	Advertising Awareness	200,000	500,000
2,210,504			
<b>2210600</b>	<b>Rentals of Produced Assets</b>	-	-
	Trade Shows and Exhibitions	200,000	200,000
2,210,505			
<b>2210700</b>	<b>Training Expenses</b>	-	-
	Accomodation/Seminars and workshops	790,000	790,000
2,210,710			
	Tuition fees	1,070,000	1,070,000
2,210,711			
<b>2,210,800</b>	<b>Hospitality Supplies and Services</b>	-	-
	Cartering services,receptions,Ac	1,709,999	1,709,999
2,210,801			
<b>2,211,000</b>	<b>Specialised Materials and Supplies</b>	-	-
	Educational & Special Materials Supplies	10,000	10,000
2,211,009			
<b>2,211,100</b>	<b>Office and General Supplies and Services</b>	-	-
	General Office Supplies	1,000,000	1,000,000
2,211,101			
	Supplies and Accessories for Computers & Printers	200,000	200,000
2,211,102			
	Sanitary and cleaning materials,	200,000	200,000
2,211,103			
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	-	800,000
	Refined Fuels & Lubricamts	800,000	-
2,211,201			
<b>2211300</b>	<b>Other Operating Expenses</b>	-	-
	Contracted Guards and Cleaning Services	1,520,000	1,520,000
2211305			
	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies, LASDAP preparation advise	60,000	60,000
2211306			
	Legal Dues/fees, Arbitration and Compensation Payments /Audit fees/Bank Charges	-	500,000
2,211,308			
	Contracted Professional Services/Abstract of Accounts/Audit fees	500,000	500,000
2,211,310			
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	-	-
	Maintenance Expenses - Motor Vehicles	1,200,000	1,200,000
2220101			
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	-	-
	Maintenance of Plant, Machinery and Equipment (including lifts)	-	355,000
2220201			
	Maintenance of Buildings and Stations	355,000	1,100,000
2220205			
	Maintenance of Computers, Software	100,000	-
2220210			



	<b>GROSS COUNTY PUBLIC SERVICE BOARD RECURRENT EXPENDITURE</b>	<b>16,440,299</b>	<b>23,642,299</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 04: FIELD ADMINISTRATION SERVICES</b>	<b>TOTAL SUPPLEMENTARY I BUDGET</b>	<b>PROPOSED 2016/2017 BUDGET</b>
<b>CODE</b>	<b>ITEM</b>		
<b>2,110,400</b>	<b>Personal Allowances Paid as Reimbursement</b>		
2,110,405	Telephone Allowance (Airtime)	405,000	500,000
<b>2,210,100</b>	<b>Utilities Supplies and Services</b>	-	-
2,210,101	Electricity Expenses	1,000,000	1,290,000
2,210,102	Water and Sewerage charges	250,000	250,000
<b>2,210,200</b>	<b>Communication Supplies and Services</b>	-	-
2,210,201	Telephone,Telex,Facsimile & Mobile Phones	250,000	250,000
2,210,203	Courier and Postal Services	500,000	300,000
<b>2210300</b>	<b>Domestic Travel and Subsistence</b>	-	-
2,210,301	Travel Costs(Airlines,Bus,Railwayc)	1,270,000	2,040,000
2,210,302	Accomodatin-domestic travel	1,440,000	4,780,000
2,210,303	Daily Subsistance Allowances	3,290,000	5,560,000
<b>2210500</b>	<b>Printing , Advertising &amp; Information Supplies</b>	-	-
2,210,502	Publishing & Printing Services	200,000	400,000
<b>2210700</b>	<b>Training Expenses</b>	-	-
2,210,701	Travel Allowance	875,000	875,000
2,210,710	Accomodation/Seminars and workshops	595,000	3,490,000
2,210,704	Hire of Training Facilities	500,000	500,000
<b>2,210,800</b>	<b>Hospitality Supplies and Services</b>	-	-
2,210,801	Cartering services,receptions,Ac	5,850,000	4,200,000
2,210,805	National Celebrations	1,050,000	3,200,000
<b>2,211,000</b>	<b>Specialised Materials and Supplies</b>	-	-
2,211,031	Specialised Materials	480,000	960,000
<b>2,211,100</b>	<b>Office and General Supplies and Services</b>	-	-
2,211,101	General Office Supplies	1,000,000	1,000,000

2,211,102	Supplies and Accessories for Computers & Printers	250,000	100,000
2,211,103	Sanitary and cleaning materials,	400,000	200,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	-	-
2,211,201	Refined Fuels & Lubricants	2,195,000	4,000,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	-	-
2220101	Maintenance Expenses - Motor Vehicles	1,600,000	2,200,000
<b>2211300</b>	<b>Other Operating Expenses</b>	-	-
2,211,309	Civic Education	1,000,000	1,000,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	-	-
2220202	Maintenance of Office Furniture and Equipment	150,000	150,000
2220205	Maintenance of Buildings and Stations	50,000	500,000
<b>3111000</b>	<b>Purchase of Office Furniture &amp; Equipment</b>	-	-
3111001	Purchase of Office Furniture and Fittings	2,000,000	3,000,000
3111002	Purchase of Computers, Printers & IT Equipment	700,000	-
	<b>GROSS FIELD ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>27,300,000</b>	<b>40,745,000</b>
<b>D4161</b>	<b>VOTE: COUNTY EXECUTIVE DEVELOPMENT EXPENDITURE</b>	<b>TOTAL SUPPLEMENTARY I BUDGET</b>	<b>PROPOSED 2016/201 BUDGET</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>103,928,714</b>	<b>53,952,000</b>
<b>SUB VOTE 6</b>	<b>PROGRAMME 06: GENERAL &amp; ADMINISTRATION</b>	<b>TOTAL SUPPLEMENTARY I BUDGET</b>	<b>PROPOSED 2016/2017 BUDGET</b>
<b>3,110,300</b>	<b>Refurbishment of Buildings</b>		
3,110,201	Construction of Governors Residence building	25,000,000	30,000,000
	<b>GROSS GENERAL &amp; ADMINISTRATION DEVELOPMENT EXPENDITURE</b>	<b>43,375,253</b>	<b>30,000,000</b>
<b>SUB VOTE 7</b>	<b>PROGRAMME 07: FIELD ADMINISTRATION SERVICES</b>	<b>TOTAL SUPPLEMENTARY I BUDGET</b>	<b>PROPOSED 2016/2017 BUDGET</b>
	<b>ITEM</b>		
<b>3,110,200</b>	<b>Construction of Buildings and Civil Works</b>		
3,110,202	CONSTRUCTION OF SUB-COUNTY OFFICE AT MAKUTANO -(PHASE II)	7,689,965	20,000,000
<b>3,110,200</b>	<b>Construction of Buildings and Civil Works</b>		

3,110,202	CONSTRUCTION OF 13 WARD OFFICES (completion)	48,099,870	3,952,000
	<b>GROSS FIELD &amp; ADMINISTRATION DEVELOPMENT EXPENDITURE</b>	<b>60,553,461</b>	<b>23,952,000</b>

## FINANCE AND ECONOMIC PLANNING

<b>VOTE 4162</b>	<b>MINISTRY OF FINANCE AND ECONOMIC PLANNING</b>	<b>TOTAL SUPPLEMENTARY I BUDGET</b>	<b>PROPOSED 2016/2017 BUDGET</b>
	<b>RECURRENT EXPENDITURE</b>	<b>116,092,972.35</b>	<b>182,486,836.90</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>72,331,424.40</b>	<b>41,088,938.00</b>
	<b>TOTAL</b>	<b>188,424,396.75</b>	<b>223,575,774.90</b>
<b>SUB VOTE 1</b>	<b>PROGRAMME 1:SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET</b>
<b>CODE</b>	<b>ITEM</b>		
<b>2110100</b>	<b>Basic Salary- Permanent Employees</b>		
	Basic Salary - County Executive	-	90,250,000
2,110,101	Basic Salary - New Employees	-	4,800,000.00
<b>2210100</b>	<b>Utilities Supplies and Services</b>		-
2210101	Electricity Expenses	1,321,932.00	1,321,932.00
2210102	Water and Sewerage charges	150,000.00	150,000.00
2210103	Gas Expenses	23,000.00	23,000.00
<b>2210200</b>	<b>Communication Supplies and Services</b>		
2210201	Telephone,Telex,Facsimile & Mobile Phones	252,373.00	50,000.00
2210202	Internet Connection	500,000.00	500,000.00
2210203	Courier and Postal Services	25,000.00	25,000.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		
2210301	Travel Costs(Airlines,Bus,Railwayc)	540,868.00	740,868.00
2210303	Daily Subsistence Allowances	2,850,000.00	2,500,000.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		
2210505	Trade Shows and Exhibitions (Agricultural Show)	4,400,000.00	500,000.00
<b>2210700</b>	<b>Training Expenses</b>		
2210701	Travel Allowance	250,000.00	50,000.00
2210711	Tuition Fees	1,277,756.00	225,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		
2210801	Cartering Services (Reception)	1,025,000.00	1,025,000.00
2210801	Cartering Services (COUNTY END YEAR PARTY)	3,400,000.00	3,000,000.00

2210805	National Celebrations	100,000.00	100,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>		
2211306	Dues -Unpaid FY2013/2014 Retention	4,338,757.40	13,589,411.00
<b>22111000</b>	<b>Office and General Supplies and Services</b>		
2211101	General Office Supplies	425,000.00	625,000.00
2211103	Sanitary and cleaning materials,	80,000.00	80,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		
2211202	Refined Fuels and Lubricants for Transport	1,350,000.00	2,720,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		
2220101	Maintenance Expenses - Motor Vehicles	750,000.00	1,500,000.00
	<b>GROSS GENERAL &amp; ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>24,704,686.40</b>	<b>123,775,211.00</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.1: TREASURY ACCOUNTING SERVICES</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET</b>
<b>CODE</b>	<b>ITEM</b>		
<b>2210200</b>	<b>Communication Supplies and Services</b>		
2210201	Telephone, Telex, Facsimile & Mobile Phones	152,373.00	20,000.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		
2210301	Travel Costs(Airlines,Bus,Railwayc)	705,000.00	785,000.00
2210303	Daily Subsistence Allowances	1,680,000.00	1,680,000.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		
2210502	Publishing and Printing Service	180,000.00	80,000.00
<b>2210700</b>	<b>Training Expenses</b>		
2210710	Accomodation Allowance	250,000.00	100,000.00
2210711	Tuition Fees	325,000.00	325,000.00
2210715	Kenya School of Government	520,000.00	350,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		
2211101	General Office Supplies	225,000.00	225,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		
2211202	Refined Fuels and Lubricants for Transport	700,000.00	700,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		
2220101	Maintenance Expenses - Motor Vehicles	550,000.00	500,000.00
	<b>GROSS TREASURY ACCOUNTS RECURRENT EXPENDITURE</b>	<b>5,437,373.00</b>	<b>4,765,000.00</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.2: SUPPLY CHAIN MANAGEMENT SERVICES</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET</b>
<b>CODE</b>	<b>ITEM</b>		
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>		
2110318	Airtime allowance	100,000.00	50,000.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		
2210301	Travel Costs(Airlines,Bus,Railwayc)	500,000.00	600,000.00
2210303	Daily Subsistence Allowances(market survey,prequalification	2,600,000.00	2,600,000.00

<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		
2210504	Advertising Awareness	300,000.00	1,000,000.00
<b>2210700</b>	<b>Training Expenses</b>		
2210710	Accommodation/Seminars and workshops	1,100,000.00	300,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		
2210801	Cartering services,receptions,Ac	250,000.00	250,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		
2211101	General Office Supplies	539,200.00	539,200.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		
2211201	Refined Fuels & Lubricants	800,000.00	800,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		
2220101	Maintenance Expenses - Motor Vehicles	240,000.00	240,000.00
	<b>GROSS SUPPLY CHAIN RECURRENT EXPENDITURE</b>	<b>9,129,200.00</b>	<b>6,379,200.00</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.3: RESOURCE MOBILIZATION (REVENUE)</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET</b>
<b>CODE</b>	<b>ITEM</b>		
<b>2210200</b>	<b>Communication Supplies and Services</b>		
2210201	Telephone,Telex,Facsimile & Mobile Phones	50,000.00	50,000.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		
2210301	Travel Costs(Airlines,Bus,Railwayc)	500,000.00	500,000.00
2210303	Daily Subsistence Allowances	3,030,000.00	3,680,000.00
2210309	Field Allowance	2,500,000.00	4,700,000.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		
2210502	Publishing and Printing Service	200,000.00	200,000.00
2210504	Advertising	150,000.00	50,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		
2210801	Cartering Services (Reception)	-	500,000.00
<b>2211000</b>	<b>Specialised Materials and Supplies</b>		
2211016	Purchase of Uniforms and Clothing - Staff	300,000.00	220,000.00
2211031	Specialised Materials -RECEIPTS	2,500,000.00	3,000,000.00
<b>22111000</b>	<b>Office and General Supplies and Services</b>		
2211101	General Office Supplies	150,000.00	150,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		
2211201	Refined Fuels & Lubricants	1,825,000.00	2,550,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>		
2211301	Commission and Charges -DISTRICT LIVESTOCK MANAGEMENT COMMITTEE	-	2,160,000.00
2211301	Commission and Charges -SAFARICOM	-	3,000,000.00
2211305	Contracted Guards and Cleaning Services	500,000.00	500,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		
2220101	Maintenance Expenses - Motor Vehicles	1,000,000.00	1,350,000.00
	<b>GROSS REVENUE ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>17,275,000.00</b>	<b>22,610,000.00</b>
		-	-

<b>SUB VOTE 5</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.4: INTERNAL AUDIT SERVICES</b>	<b>FINAL SUPPLEMENTARY</b>	<b>PROPOSED 2016/2017 BUDGET</b>
<b>CODE</b>	<b>ITEM</b>		
<b>2210200</b>	<b>Communication Supplies and Services</b>		
2210201	Telephone, Telex, Facsimile & Mobile Phones	90,000.00	20,000.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		
2210301	Travel Costs(Airlines,Bus,Railwayc)	300,000.00	400,000.00
2210303	Daily Subsistence Allowances	1,320,000.00	1,320,000.00
2210309	Field Allowance	1,200,000.00	1,500,000.00
<b>2210700</b>	<b>Training Expenses</b>		
2210701	Travel Allowance	400,000.00	150,000.00
2210710	Accommodation Allowance	300,000.00	200,000.00
2210715	Kenya School of Government	550,000.00	450,000.00
<b>22111000</b>	<b>Office and General Supplies and Services</b>		
2211101	General Office Supplies	300,000.00	200,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		
2211201	Refined Fuels & Lubricants	800,000.00	800,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>		
2211308	Legal Dues/fees, Arbitration and Compensation Payments /Audit fees/Bank Charges	-	200,000.00
2211310	Contracted Professional Services/Abstract of Accounts/Audit fees	400,000.00	300,000.00
2211311	Contracted Technical Services	210,000.00	10,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		
2220101	Maintenance Expenses - Motor Vehicles	500,000.00	800,000.00
	<b>GROSS INTERNAL AUDIT EXPENDITURE</b>	<b>6,590,000.00</b>	<b>6,350,000.00</b>
<b>SUB VOTE 6</b>	<b>PROGRAMME 3: SUB PROGRAMME 3.1: BUDGET FORMULATION, COORDINATION AND MANAGEMENT</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET</b>
<b>CODE</b>	<b>ITEM</b>		
<b>2210200</b>	<b>Communication Supplies and Services</b>		
2210201	Telephone, Telex, Facsimile & Mobile Phones	76,000.00	20,000.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		
2210301	Travel Costs(Airlines,Bus,Railwayc)	400,000.00	400,000.00
2210303	Daily Subsistence Allowances	1,500,000.00	1,500,000.00
2210309	Field Allowance (Public Participation & Budget Making Process)	7,506,712.95	10,713,425.90
2210310	Field Operational Allowance Stakeholder Meetings)	9,500,000.00	5,350,000.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		
2210502	Publishing and Printing Service	300,000.00	300,000.00
2210504	Advertising	600,000.00	850,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		
2210801	Cartering Services (Budget & Economic Forum Meetings)	1,000,000.00	1,000,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		
2211201	Refined Fuels & Lubricants	400,000.00	400,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		

2220101	Maintenance Expenses - Motor Vehicles	200,000.00	400,000.00
	<b>GROSS BUDGET RECURRENT EXPENDITURE</b>	<b>22,112,712.95</b>	<b>20,933,425.90</b>
		-	-
		-	-
<b>SUB VOTE 7</b>	<b>PROGRAMME 3: SUB PROGRAMME 3.2: ECONOMIC PLANNING COORDINATION SERVICES</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET</b>
<b>CODE</b>	<b>ITEM</b>		
<b>2210100</b>	<b>Utilities Supplies and Services</b>		
2210101	Electricity Expenses	40,000.00	40,000.00
2210102	Water and Sewerage charges	50,000.00	50,000.00
2210103	Gas Expense	20,000.00	20,000.00
<b>2210200</b>	<b>Communication Supplies and Services</b>		
2210201	Telephone, Telex, Facsimile & Mobile Phones	110,000.00	80,000.00
2210202	Internet Connection	50,000.00	50,000.00
2210203	Courier and Postal Services	30,000.00	30,000.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		
2210301	Travel Costs(Airlines, Bus, Railway)	450,000.00	450,000.00
2210303	Daily Subsistence Allowances	2,350,000.00	2,350,000.00
2210309	Field Allowance	2,575,000.00	2,575,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		
2210801	Cartering Services (Reception)	100,000.00	100,000.00
2210899	Hospitality Supplies -Other	220,000.00	220,000.00
<b>22111000</b>	<b>Office and General Supplies and Services</b>		
2211101	General Office Supplies	470,000.00	470,000.00
2211102	Supplies and Accessories for Computers & Printers	239,000.00	239,000.00
2211103	Sanitary and cleaning materials,	200,000.00	200,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		
2211201	Refined Fuels & Lubricants	450,000.00	450,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		
2220101	Maintenance Expenses - Motor Vehicles	350,000.00	350,000.00
	<b>GROSS PLANNING UNIT RECURRENT EXPENDITURE</b>	<b>8,994,000.00</b>	<b>7,674,000.00</b>
<b>SUB VOTE 8</b>	<b>PROGRAMME 3: SUB PROGRAMME 3.4: WARD PROJECTS MANAGEMENT FEES</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET</b>
<b>CODE</b>	<b>ITEM</b>		
<b>2211300</b>	<b>Other Operating Costs</b>		
	<b>GROSS WARD SPECIFIC PROJECTS RECURRENT EXPENDITURE</b>	<b>21,850,000.00</b>	<b>-</b>
<b>VOTE D4162</b>	<b>FINANCE AND ECONOMIC PLANNING DEVELOPMENT EXPENDITURE</b>	<b>TOTAL SUPPLEMENTARY I BUDGET</b>	<b>PROPOSED 2016/2017 BUDGET</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>72,331,424.40</b>	<b>41,088,938.00</b>

<b>SUB VOTE 1</b>	<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION &amp; PLANNING SERVICES</b>	<b>TOTAL SUPPLEMENTARY I BUDGET</b>	<b>PROPOSED 2016/2017 BUDGET</b>
<b>3110200</b>	<b>Construction of Buildings and Civil Works</b>		
3111002	Purchase of Computers, Printers and other IT Equipment (PURCHASE OF CCTV)	-	3,000,000.00
3110201	COMPLETION OF TREASURY BUILDING	14,044,469.00	18,088,938.00
	<b>GROSS GENERAL ADMINISTRATION PLANNING &amp; SUPPORT SERVICES DEVELOPMENT EXPENDITURE</b>	<b>16,535,294.00</b>	<b>21,088,938.00</b>
<b>SUB VOTE 7</b>	<b>PROGRAMME 3: SUB PROGRAMME 3.2: ECONOMIC PLANNING COORDINATION SERVICES</b>	<b>TOTAL SUPPLEMENTARY I BUDGET</b>	<b>PROPOSED 2016/2017 BUDGET</b>
<b>CODE</b>	<b>ITEM</b>		
3110200	<b>MASOL INTEGRATED PROJECT (MIP) - KSHS 46M</b>		
3110202	Masol Intergrated Project	-	20,000,000.00
	<b>GROSS ECONOMIC PLANNING DEVELOPMENT EXPENDITURE</b>	<b>55,796,130.40</b>	<b>20,000,000.00</b>

#### ROADS PUBLIC WORKS AND TRANSPORT

<b>VOTE 4163</b>	<b>MINISTRY OF ROADS PUBLIC WORKS AND TRANSPORT</b>	<b>TOTAL SUPPLEMENTARY I BUDGET</b>	<b>PROPOSED 2016/2017 BUDGET</b>
	<b>RECURRENT EXPENDITURE</b>	<b>82,872,256</b>	<b>95,876,552.03</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>390,961,845</b>	<b>352,624,441.00</b>
	<b>TOTALS</b>	<b>473,834,101</b>	<b>448,500,993.03</b>
<b>SUB VOTE 1</b>	<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET</b>
<b>UNITS</b>			
<b>2,110,200</b>	<b>Basic salary- Temporary Employees</b>		
2,110,299	Basic Salary -Civil Service	30,983,574	48,981,152.03
<b>2,210,100</b>	<b>Utilities Supplies and Services</b>	-	
2,210,101	Electricity Expenses	1,426,250	1,026,500.00
2,210,102	Water and Sewerage charges	281,250	250,000.00
<b>2,210,200</b>	<b>Communication Supplies and Services</b>	-	
2,210,201	Telephone, Telex, Facsimile & Mobile Phones	114,500	50,000.00
	Internet Connection	1,750,393	



2,210,202			150,000.00
2,210,203	Courier and Postal Services	38,000	25,000.00
<b>2,210,300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	-	
2,210,301	Travel Costs(Airlines, Bus, Railways)	680,000	750,000.00
2,210,303	Daily subsistence Allowances	3,436,250	2,500,000.00
<b>2,210,500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	-	
2,210,505	Trade Shows and Exhibitions (AGRIC SHOW STAND)	100,000	450,000.00
<b>2,210,700</b>	<b>Training Expenses</b>	-	
2,210,701	Travel Allowance	185,640	100,000.00
2,210,710	Accommodation Allowance	402,497	200,000.00
2,210,711	Tuition Fees	433,160	100,000.00
<b>2,210,800</b>	<b>Hospitality Supplies and Services</b>	-	-
2,210,801	Catering Services (Reception)	500,000	500,000.00
2,210,805	National Celebrations	130,900	1,130,900.00
<b>2,211,100</b>	<b>Office and General Supplies and Services</b>	-	
2,211,101	General Office Supplies	315,350	315,350.00
2,211,103	Sanitary and cleaning materials,	107,000	107,000.00
<b>2,211,200</b>	<b>Fuel Oil and Lubricants</b>	-	
2,211,202	Refined Fuels and Lubricants for Transport	3,470,000	3,500,000.00
<b>2,220,100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	-	
2,220,101	Maintenance Expenses - Motor Vehicles	1,589,050	1,600,000.00
<b>3,111,000</b>	<b>Purchase of Office Furniture and General Equipment (for General use)</b>	-	
3,111,005	Formulation of Policies and Legislation - Hire of Drafters	521,250	500,000.00
	<b>GROSS GENERAL &amp; ADMINISTRATION EXPENDITURE</b>	<b>51,803,896</b>	<b>62,235,902.03</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.1 &amp; 2.2: ROAD TRANSPORT</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET</b>
<b>CODE</b>	<b>ITEM</b>		
<b>2,110,200</b>	<b>Basic salary- Temporary Employees</b>		

2,110,202	Casual Labour – ROAD MAINTENANCE WORKS	500,000	10,000,000.00
<b>2,210,300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	-	
2,210,301	Travel Costs(Airlines, Bus, Railways)	280,000	400,000.00
2,210,303	Daily subsistence Allowances	1,680,000	1,700,000.00
2,210,309	Field Allowance -ROAD DESIGN WORKS	2,250,000	3,000,000.00
<b>2,210,800</b>	<b>Hospitality Supplies and Services</b>		
2,210,801	Catering Services (Reception)	140,000	450,000.00
2,210,805	National Celebrations	220,000	115,000.00
<b>2,211,100</b>	<b>Office and General Supplies and Services</b>		
2,211,101	General Office Supplies	200,000	150,000.00
2,211,103	Sanitary and cleaning materials,	40,000	40,000.00
<b>2,211,200</b>	<b>Fuel Oil and Lubricants</b>	-	
2,211,202	Refined Fuels and Lubricants for Transport	1,484,000	1,500,000.00
<b>2,220,100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	-	
2,220,101	Maintenance Expenses - Motor Vehicles	539,000	1,539,000.00
	<b>GROSS ROAD TRANSPORT RECURRENT EXPENDITURE</b>	<b>12,128,700</b>	<b>18,894,000.00</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME 3: SUB PROGRAMME 3.1: PUBLIC WORKS (DESIGNS OF INFRASTRUCTURE AND BUILDING)</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET</b>
<b>2,210,300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	-	
2,210,301	Travel Costs(Airlines, Bus, Railways)	350,000	350,000.00
2,210,303	Daily subsistence Allowances	1,500,000	1,500,000.00
2,210,309	Field Allowance -PROJECT MANAGEMENT FEES	975,000	5,000,000.00
<b>2,210,700</b>	<b>Training Expenses</b>	-	-
2,210,701	Travel Allowance	116,000	50,000.00
2,210,710	Accommodation Allowance	168,000	100,000.00
2,210,711	Tuition Fees	256,000	100,000.00
<b>2,210,800</b>	<b>Hospitality Supplies and Services</b>		
	Catering Services (Reception)	108,000	

2,210,801			108,000.00	
2,211,000	Specialised Materials and Supplies	496,165	496,150.00	
<b>2,211,100</b>	<b>Office and General Supplies and Services</b>	-		
2,211,101	General Office Supplies	136,000	136,000.00	
2,211,102	Supplies of Accessories for Computers & Printers	62,000	65,000.00	
<b>2,211,200</b>	<b>Fuel Oil and Lubricants</b>			
2,211,202	Refined Fuels and Lubricants for Transport	860,000	1,000,000.00	
<b>2,220,100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	-		
2,220,101	Maintenance Expenses - Motor Vehicles	279,846	1,279,000.00	
	<b>GROSS PUBLIC WORKS RECURRENT EXPENDITURE</b>	<b>7,274,011</b>	<b>10,184,150.00</b>	
<b>SUB VOTE 4</b>	<b>PROGRAMME 4: SUB PROGRAMME 4.1: VEHICLE MAINTENANCE UNIT</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET</b>	
<b>CODE</b>	<b>ITEM</b>			
<b>2,210,300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	-		
2,210,301	Travel Costs(Airlines, Bus, Railways)	112,500	112,500.00	
2,210,303	Daily subsistence Allowances	750,000	750,000.00	
2,211,101	<b>General Office Supplies</b>	-	-	
2,211,200	Fuel Oil and Lubricants	600,000	600,000.00	
2,220,101	Maintenance Expenses - Motor Vehicles	300,000	300,000.00	
2,220,101	Maintenance of Machines (CONSTRUCTION MACHINES)	7,000,000	2,800,000.00	
	<b>GROSS VEHICLE MAINTENANCE UNIT RECURRENT EXPENDITURE</b>	<b>11,665,649</b>	<b>4,562,500.00</b>	
	<b>VOTE 463: ROADS, TRANSPORT AND PUBLIC WORKS DEVELOPMENT EXPENDITURE</b>	<b>TOTAL SUPPLEMENTARY I BUDGET</b>	<b>PROPOSED 2016/2017 BUDGET</b>	<b>SECTORAL PROPOSED BUDGET</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>718,064,261</b>	<b>352,624,441.00</b>	<b>799,228,201.00</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.1 &amp; 2.2: ROAD TRANSPORT</b>	<b>AMOUNT SPENT TO DATE</b>	<b>PROPOSED 2016/2017 BUDGET</b>	<b>SECTORAL PROPOSED 2016/2017 BUDGET</b>
<b>3,110,400</b>	<b>Construction of Roads</b>			

3,110,401	KOTIT-SINJO-CHEPOLET-KRICH (40KMS Protection/Drainage Works - Endugh Ward)	65,060,311.50	7,796,220.00	38,796,220.00
3,110,401	KAPKORIS-CHEPKECHIR-LOYOKOR (31KMS Culvert/Protection Works - Kapenguria Ward)	5,940,132.00	4,371,000.00	16,371,000.00
3,110,401	CHEPNYAL-KOLA-NAKWIJIT (28KMS Protection Works, Excavator Works - Endugh/Sook Ward)	11,305,164.00	4,053,800.00	11,053,800.00
3,110,401	CHEPARERIA-PTOYO (56.5KMS Culvert/Protection Works - Chepareria/Sook/Endugh ward)	25,502,944.80	5,870,200.00	19,870,200.00
3,110,401	EMBOUGH-PTOO-SOPIRIR-PSAPAI - Sook Ward)	2,649,850.00	3,383,500.00	10,383,500.00
3,110,401	NGOTUT-KARIAMAWOI-TUWIT (16KMS Dozer Works - Kapchok Ward)	2,208,000.00	5,109,700.00	15,109,700.00
3,110,401	AMAKURIAT-KALAPATA (25KMS Protection Works/Heavy Grading - Alale Ward)	3,623,200.00	5,759,000.00	20,759,000.00
3,110,401	ASILONG -KARITA (6KMS - Gravelling/Drainage Works - Suam Ward)	1,500,000.00	3,642,800.00	7,642,800.00
3,110,401	KAMLA-MBARA-KASEI (109KMS Dozer/Grading Works - Kiwawa Ward)	7,571,340.00	6,977,050.00	18,977,050.00
3,110,401	NAKUYEN-KOKOCHAYA (10KMS Dozer/Grading Works - Suam Ward)	2,125,714.00	3,303,500.00	7,303,500.00
3,110,401	KACHELIBA-CHERANGAN (19.5KMS Protection Works - Suam/Kodich Ward)	2,240,380.00	5,705,560.00	9,205,560.00
3,110,401	CHERANGAN-NAKWIJIT-KATOPOTON (7.5KMS Dozer/Grading Works - Kodich Ward)	2,703,760.00	5,174,555.00	10,174,555.00
3,110,401	KACHELIBA-KANYERUS (34KMS Protection Works/Grading/Gravel Patching - Suam Ward)	2,105,188.00	5,840,030.00	14,840,030.00
3,110,401	ASILONG-KARITA (6.5KMS Dozer/Grading Works - Suam Ward)	2,703,760	2,703,760.00	5,407,520.00
3,110,401	KASEI-KORKOU (13KMS Drainage/Protection Works - Kasei Ward)	2,703,760.00	8,226,850.00	15,226,850.00
3,110,401	KAPSANGAR-TAPACH-SEKUTION (38KMS Gravelling/Drainage Works - Lelan Ward)	36,240,244.00	8,397,208.00	20,397,208.00
3,110,401	PARUA-PTOP-CHEPKALIT (10KMS Dozer Works - Batei/Tapach Ward)	2,000,000.00	6,884,500.00	13,884,500.00
3,110,401	CHEPARERIA-CHEPTURNGUNY (15KMS Drainage/Protection Works - Chepareria Ward)	7,444,320.00	3,558,142.00	5,558,142.00
3,110,401	CHEPOKORO-SIMOTWO- KABICHBICH(15KMS Drainage/gravelling-Lelan Ward)	8,339,605.60	5,215,980.00	9,215,980.00
3,110,401	KAYEMIT-CHEPARTEN-SAREMEE (25KMS -Dozer Works-Lelan Ward)	8,245,200.00	4,446,660.00	8,446,660.00

3,110,401	CHEPKORNISWO-KAPCHEMOGEN-SINA (25KMS Excavator-Chepareria/Tapach Ward)	24,148,072.00	5,471,983.00	10,471,983.00
3,110,401	SIMOTWO-MOTPOKOR-YWALATEKE-CHEPARERIA (26KMS Drainage/Protection/Grading Works - Lelan/Chepareria Ward)	7,503,488.00	4,898,650.00	7,898,650.00
3,110,401	WEI-WEI-TAMKAL-SOLION (34KMS - Drainage/Grading Works - Wewei Ward)	43,672,837.00	4,192,000.00	7,192,000.00
3,110,401	TAKAYWA-AMOLEM (74KMS - Grading Works - Masol Ward)	15,879,700.00	8,208,100.00	28,208,100.00
3,110,401	CHESTA-CHEMURLOKOTIO (16KMS Protection Works - Lomut Ward)	21,852,962.39	4,404,960.00	10,404,960.00
3,110,401	CHEPKOGHIN-SOSTIN-MBARA-KAPORO (28KMS Protection/Drainage Works - Seker Ward)	2,027,820.00	5,515,240.00	14,515,240.00
3,110,401	WAKOR-KOKWOTENDWO-NYARPAT (25KMS - Dozer/Excavator Works - Wewei Ward)	5,302,822.00	7,260,400.00	14,260,400.00
3,110,401	LOMUT-ANNET-CHESEGON (23KMS - Excavator/Protection Works - Lomut Ward)	2,360,000.00	5,668,000.00	5,668,000.00
3,110,401	CHEKOMOS-SOBUKWO (13KMS Dozer work/Heavy Grading - Sook/Batei Ward)	2,703,760.00	6,542,360.00	11,542,360.00
3,110,401	CHEPKOBEGH-NAKWIJIT-KESOT-KAPKATA (60KMS Drainage Works/Protection & Heavy Grading-Chepareria/Riwo/Endow Ward)	2,027,820.00	7,433,400.00	22,433,400.00
3,110,401	KERINGET-LOKORNOI-SEREWOW (18KMS Dozer Works-Mnagei/Riwo Ward)	3,596,001.00	3,453,400.00	11,453,400.00
3,110,401	KRESWO-KANYARKWAT-KATIKOMOR (36KMS Drainage Works - Riwo Ward)	3,514,888.00	2,860,600.00	16,860,600.00
3,110,401	MURKWIJIT-TALAU-SIYOI (16KMS Drainage Works/Light Grading/Gravel Patching/Culvert Cleaning - Siyoi/Mnagei/Kapenguria Ward)	2,365,790.00	4,763,500.00	8,763,500.00
3,110,401	CHEPKOTI-KAPLAIN-KAPRECH (8KMS Heavy Grading/Gravel Patching - Siyoi Ward)	2,027,820.00	3,368,300.00	7,368,300.00
3,110,401	PTOYO-NAKWIJIT (15KMS Excavator - Endough Ward)	3,379,680.00	3,738,000.00	9,738,000.00
3,110,401	CHEPYOMET-KAPKECHA-KAPCHILA (7.8KMS - Dozer Works - Siyoi Ward)	2,400,000.00	3,908,080.00	6,908,080.00
3,110,401	KASEI-CHEBURWO-OMBOLION-TURKWEL (46KMS Dozer/Protection/Drainage Works)	3,582,480.00	3,987,137.00	13,887,137.00
3,110,401	OMBOLION-NAKWOMORU-APUKE-LOYA (35KMS Dozer/Protection/Drainage Works)	3,820,000.00	3,405,000.00	18,405,000.00
3,110,401	NGOTUT/LOSAM-KAMKETO-KASEI (29.5KMS Drainage Works- Kasei Ward)	2,365,790.00	4,511,400.00	19,511,400.00

3,110,401	KALUKUNA-TUWIT-KORPU (12KMS Drainage Works - Kapchok/Kasei Ward)	2,112,000.00	4,403,400.00	14,403,400.00
3,110,401	KONYAO-NAPITIRO-KARAMERI (15KMS Drainage Works - Kapchok Ward)	2,413,718.00	3,530,000.00	10,530,000.00
3,110,401	KOSULOL-TOLKOGHIN (4.6KMS Excavator/Drainage Works - Chepareria Ward)	4,055,674.00	2,147,000.00	8,147,000.00
3,110,401	CHEPKONO-CHOROK (2.4KMS Drainage Works- Lelan Ward)	2,000,000.00	2,714,500.00	9,714,500.00
3,110,401	KIPAT-CHORWAI-KAPSAIT (9.2KMS Grading/Drainage Works- Lelan Ward)	3,379,700.00	2,550,500.00	15,550,500.00
3,110,401	SEBIT-KAPKEREMBA-SINA (56.5KMS Dozer Works- Batei/Tapach/Lelan Ward)	2,027,820.00	3,049,333.00	9,549,333.00
3,110,401	CHEPKOBEGH-SOBUKWO (14.9KMS - Drainage Works/Dozer - Chepareria Ward)	3,447,294.00	2,699,274.00	5,199,274.00
3,110,401	MARICH-KAIPAMAYOS-SENGELEL-CHEPKONDOL (25KMS - Protection/Drainage WorksSeker Ward)	2,700,000.00	2,875,700.00	16,875,700.00
3,110,401	SEBIT-KERELWA-SONDANY (12KMS - Grading/Protection Works - Batei Ward)	30,459,976.88	3,985,500.00	10,985,500.00
3,110,401	WEI-WEI-LOTONGOT-AKULE (55KMS - Drainage Works - Masol Ward)	2,838,948.00	2,500,000.00	5,500,000.00
3,110,401	KASETIANG-AKIRIAMET (25KMS - Dozer Works - Masol Ward)	2,880,000.00	1,507,400.00	7,507,400.00
3,110,401	ANNET-CHEPKOKOGH-PITPAGH (25KMS - Protection Works - Lomut Ward)	20,076,288.00	2,345,000.00	5,845,000.00
3,110,401	LOMUT-U ROAD (Protection/Drainage - Lomut Ward) -NEW	3,000,000.00	3,314,800.00	7,314,800.00
3,110,402	EMERGENCY WORKS FOR ACCESS ROADS (Excavator/Grading/Drainage Works)	61,180,000	15,000,000.00	22,000,000.00
	TRAINING OF BODA BODA RIDERS		3,000,000.00	5,000,000.00
3,110,401	Conditional Grant -Road Levy Fund	54,798,238	-	-
<b>3110500</b>	<b>Purchase of Specialised Plant &amp; Equipment</b>			
3110501	PURCHASE 1 Dozer -D6R		33,298,238.00	33,298,238.00
3110501	PURCHASE 1 Excavator-320D2L		21,500,000.00	21,500,000.00
3110503	PURCHASE 2 NO 20 TON Tipper		14,000,000.00	27,000,000.00
	<b>GROSS ROADS &amp; EQUIPMENT DEVELOPMENT EXPEDITURE</b>	<b>556,514,261</b>	<b>324,431,170.00</b>	<b>760,034,930.00</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME 3: SUB PROGRAMME 3.1: PUBLIC WORKS (DESIGNS OF INFRASTRUCTURE AND BUILDING)</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET</b>	<b>PROPOSED 2016/2017 BUDGET</b>
<b>3,110,500</b>	<b>Construction and Civil Works</b>			

3,110,501	CONSTRUCTION OF BRIDGE AT NALELIAMIT - SUAM (RIWO WARD)	6,000,000	-	-
3,110,501	CONSTRUCTION OF BRIDGE AT KOIS - KANYANGARENG (KAPCHOK WARD)	7,526,025	-	-
3,110,501	CONSTRUCTION OF BRIDGE AT KAPTUM - LELAN (LELAN WARD)	6,000,000	-	-
3,110,501	CONSTRUCTION OF BRIDGE AT ORWA PRIMARY - SEKERR (SEKERR WARD)	7,280,704	-	-
3,110,501	CONSTRUCTION OF BRIDGET AT PPLYTECHNIC -ORTUM HOSPITAL (BATEI WARD)	5,000,000	1,000,000.00	6,000,000.00
3,110,501	CONSTRUCTION OF BRIDGE AT TALAU WATER SUPPLY (SIYOI WARD)	3,193,271	9,685,883.00	5,193,271.00
3,110,501	CONSTRUCTION OF PAROO FOOTBRIDGE (WEI WEI WARD)	2,000,000	4,000,000.00	4,000,000.00
3,110,501	CONSTRUCTION OF IRISH DRIFT AT KIMPUR RIVER (KIWAWA WARD)	2,000,000	1,000,000.00	4,000,000.00
3,110,501	PURCHASE OF ROAD RESERVE FOR TALAU FOOTBRIDGE	-	2,000,000.00	2,000,000.00
3,110,501	CONSTRUCTION OF BRIDGE AT IYON RIVER - CHEPARERIA	-	10,507,388.00	8,000,000.00
<b>3,110,200</b>	<b>Construction of Buildings and Civil Works</b>	-	-	-
3,110,202	CONSTRUCTION OF MATERIAL TESTING LAB AT HEADQUARTERS (KAPENGURIA)	-	-	10,000,000.00
	<b>GROSS PUBLIC WORKS DEVELOPMENT EXPENDITURE</b>	<b>39,000,000</b>	<b>28,193,271.00</b>	<b>39,193,271.00</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 2 WARD SPECIFIC PROJECTS</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET</b>	<b>PROPOSED 2016/2017 BUDGET</b>
<b>3,110,400</b>	<b>Construction of Roads</b>			
	<b>GROSS WARD SPECIFIC DEVELOPMENT EXPENDITURE</b>	<b>122,550,000</b>	-	-

#### HEALTH AND SANITATION

VOTE 4164	MINISTRY OF HEALTH AND SANITATION	TOTAL SUPPLEMENTARY I BUDGET	PROPOSED 2016/2017 BUDGET
	RECURRENT EXPENDITURE	901,023,460	1,005,334,137
	DEVELOPMENT EXPENDITURE	265,241,833	84,549,234
	<b>TOTAL</b>	<b>1,166,265,293</b>	<b>1,089,883,371</b>

SUB VOTE 1	PROGRAMME 01: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	FINAL SUPPLEMENTARY ESTIMATES	PROPOSED 2016/2017 BUDGET
<b>CODE</b>	<b>ITEM</b>		
<b>2110100</b>	<b>Basic Salary- Permanent Employees</b>		
2110101	Basic Salary Civil Services	624,000,000	799,782,161
<b>2110200</b>	<b>Basic salary- Temporary Employees</b>	-	-
2110202	Casual Labour - Others	11,940,000	11,940,000
<b>2210100</b>	<b>Utilities Supplies and Services</b>	-	-
2210101	Electricity Expenses	3,400,000	3,400,000
2210102	Water and Sewerage charges	1,000,000	1,000,000
<b>2210200</b>	<b>Communication Supplies and Services</b>	-	-
2210201	Telephone, Telex, Facsimile & Mobile Phones	720,000	720,000
2210202	Internet Connection	200,000	200,000
2210203	Courier and Postal Services	200,000	200,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	-	-
2210303	Daily Subsistence Allowances	2,924,700	4,924,700
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	-	-
2210801	Cartering services, receptions, Ac	1,000,000	1,000,000
2210809	Board Allowance	500,000	500,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	-	-
2211101	General Office Supplies	889,658	889,658
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	-	-
2211201	Refined Fuels & Lubricants	5,000,000	5,000,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	-	-
2220101	Maintenance Expenses - Motor Vehicles	5,960,000	5,960,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	-	-
2220202	Maintenance of Office Furniture and Equipment	600,000	600,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,515,300	2,815,300
2220210	Maintenance of Computers, Software, and Networks	300,000	300,000
<b>2630100</b>	<b>Grant to government agencies</b>	-	-
2630101	Transfer to Government Agencies (Donor Funds from DANIDA)	12,180,000	-
	<b>SUB TOTAL GENERAL &amp; ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>708,079,658</b>	<b>839,231,819</b>
		-	-
		-	-
SUB VOTE 2	PROGRAMME 02: SUB PROGRAMME 2.1: CURATIVE HEALTH SERVICES	FINAL SUPPLEMENTARY ESTIMATES	PROPOSED 2016/2017 BUDGET
		-	-
<b>CODE</b>	<b>ITEM</b>	-	-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	-	-
2210301	Travel Costs (Airlines, Bus, Railway)	400,000	400,000
2210303	Daily Subsistence Allowances	4,444,318	6,944,318



<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	-	-
2210502	Publishing and Printing Service	1,000,000	1,000,000
<b>2210700</b>	<b>Training Expenses</b>	-	-
2210799	Other Training Expenses	2,000,000	1,000,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	-	-
2210801	Cartering services,receptions,Ac	1,000,000	1,000,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	-	-
2211001	Medical Drugs	30,000,000	30,000,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items	9,400,000	10,000,000
2211004	Fungicides	150,000	150,000
2211005	Chemicals and Industrial Gases	1,260,000	1,260,000
2211006	Purchase of Workshop Tools	120,000	120,000
2211008	Laboratory Materials	2,240,000	2,240,000
2211015	Food and Rations	3,000,000	3,000,000
2211016	Purchase of Uniforms and Clothing - Staff	100,000	100,000
2211019	Purchase of Uniforms and Clothing - Patients	300,000	300,000
2211028	Purchase of X-ray Supplies	400,000	400,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	-	-
2211101	General Office Supplies	250,000	250,000
2211103	Sanitary and cleaning materials,	750,000	750,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	-	-
2211201	Refined Fuels & Lubricants	2,250,000	2,250,000
2211204	Other Fuels (Wood)	500,000	500,000
<b>2630100</b>	<b>Grant to government agencies</b>	-	-
2630101	Transfer to Government Agencies (Conditional Grants-Free Maternal Healthcare)	41,260,800	-
	<b>GROSS CURATIVE HEALTH SERVICES RECURRENT EXPENDITURE</b>	<b>102,575,118</b>	<b>61,664,318</b>
		-	-
		-	-
<b>SUB VOTE 3</b>	<b>PROGRAMME 03: PREVENTIVE HEALTH SERVICES</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET</b>
CODE	ITEM		
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		
2210303	Daily Subsistence Allowances	6,000,000	8,500,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	-	-
2210502	Publishing and Printing Service	800,000	800,000
2210504	Advertising Awareness	1,700,000	700,000
<b>2210700</b>	<b>Training Expenses</b>	-	-
2210799	Other Training Expenses	2,000,000	1,000,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	-	-
2210801	Cartering services,receptions,Ac	1,640,000	1,640,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	-	-
2211001	Medical Drugs	30,000,000	50,000,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items	5,600,000	15,000,000

2211008	Laboratory Materials	2,500,000	3,000,000
2211015	Food and Rations	5,900,000	16,000,000
2211028	Purchase of X-ray Supplies	500,000	500,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	-	-
2211101	General Office Supplies	750,000	750,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	-	-
2211201	Refined Fuels & Lubricants	2,880,000	5,000,000
2211204	Other Fuels (Wood)	468,000	468,000
<b>2630100</b>	<b>Grant to government agencies</b>	-	-
2630101	Transfer to government Agencies (Conditional Grants-Compensation for User Fees forgone)	11,950,786	-
	<b>GROSS PREVENTIVE HEALTH SERVICES RECURRENT EXPENDITURE</b>	<b>73,488,786</b>	<b>103,358,000</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 04:SUB PROGRAMME 4.1: SANITATION</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET</b>
CODE	ITEM	-	
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	-	
2210303	Daily Subsistence Allowances	580,000	580,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	-	-
2211201	Refined Fuels & Lubricants	500,000	500,000
<b>2630100</b>	<b>Grant to government agencies</b>	-	-
2630101	Transfer to government Agencies (Conditional Grants-WORLD BANK LOAN TO HEALTH FACILITIES)	15,799,898	-
	<b>GROSS SANITATION RECURRENT EXPENDITURE</b>	<b>16,879,898</b>	<b>1,080,000</b>
<b>VOTE 4164</b>	<b>HEALTH AND SANITATION DEVELOPMENT EXPENDITURE</b>	<b>TOTAL SUPPLEMENTARY I BUDGET</b>	<b>PROPOSED 2016/2017 BUDGET</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>265,241,833</b>	<b>84,549,234</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 02: SUB PROGRAMME 2.1: CURATIVE HEALTH SERVICES</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET</b>
<b>3110200</b>	<b>Construction of Buildings and Civil Works</b>		
3110202	COMPLETION OF CONSTRUCTION OF DOCTORS' FLATS(12 UNITS)	5,564,743	84,470
3110202	DOCTORS PLAZA -EXTERNAL WORKS (STONE PITCHING & RETAINING WALL)	-	2,500,000
3110202	COMPLETION OF CONSTRUCTION OF OPERATION THEATRE AT KACHELIBA SUB COUNTY HOSPITAL	12,562,755	6,762,756
3110202	COMPLETION OF CONSTRUCTION OF ICU AND CASUALTY AT KAPENGURIA HOSPITAL (RETAINIGN WALL)	14,628,639	7,902,000
3110202	COMPLETION OF CONSTRUCTION OF BLOOD BANK UNIT	6,903,646	4,818,095
3110202	ELECTRICAL WORKS FOR BLOOD BANK UNIT	2,382,210	-

3110202	COLD ROOM FOR BLOOD BANK UNIT	-	2,413,897
3110202	COMPLETION OF DRUG STORE AT KAPENGURIA	657,186	268,934
3110202	DRUG STORE -PURCHASE OF PALLETS AND SHELVES	-	4,000,000
3110202	DRUG STORE -EXTERNAL WORKS (STONE PITCHING & RETAINING WALL)	-	2,500,000
3110202	CONSTRUCTION OF TIPET DISPENSARY- STAFF HOUSE	2,100,000	1,000,000
3110202	CONSTRUCTION OF TIPET DISPENSARY	4,200,000	2,000,000
<b>3110300</b>	<b>Refurbishment of Buildings</b>	-	
3110302	RENOVATIONS KAPENGURIA HOSPITAL PHASE 1	7,628,619	8,449,600
3110302	RENOVATIONS -ELECTRICAL WORKS AT KDH	2,285,336	2,251,482
3111120	PURCHASE OF 2 AMBULANCES	-	9,000,000
<b>3110200</b>	<b>Construction of Buildings and Civil Works</b>		
3110202	CONSTRUCTION OF STAFF HOUSES AT MURPUS DISPENSARY	144,820	978,000
3110202	CONSTRUCTION OF STAFF HOUSES AT KRIICH DISPENSARY	200,000	1,120,000
	<b>GROSS CURATIVE HEALTH SERVICES DEVELOPMENT EXPENDITURE</b>	<b>110,936,893</b>	<b>56,049,234</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 02: SUB PROGRAMME 2.1: SANITATION SERVICES</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET</b>
<b>3110200</b>	<b>Construction of Buildings and Civil Works</b>		
3110202	CONSTRUCTION OF TOILETS IN CENTERS (7 @500K EACH)	-	3,500,000
	<b>GROSS SANITATION SERVICES DEVELOPMENT EXPENDITURE</b>	-	<b>3,500,000</b>
<b>SUB VOTE 6</b>	<b>PROGRAMME 06: WARD SPECIFIC PROJECTS</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>
3110202	Ward Specific projects and Completion of Dispensaries and Maternity in all 20 Wards	-	25,000,000
	<b>GROSS WARD SPECIFIC DEVELOPMENT EXPENDITURE</b>	<b>154,304,940</b>	<b>25,000,000</b>

#### EDUCATION AND ICT

<b>VOTE 4165</b>	<b>MINISTRY OF EDUCATION AND ICT</b>	<b>TOTAL SUPPLEMENTARY I BUDGET</b>	<b>PROPOSED 2016/2017 BUDGET</b>
	<b>RECURRENT EXPENDITURE</b>	<b>285,357,493</b>	<b>209,969,468</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>345,293,006</b>	<b>138,592,575</b>
	<b>TOTAL</b>	<b>630,650,499</b>	<b>348,562,043</b>

<b>SUB VOTE 1</b>	<b>PROGRAMME 01:SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET</b>
<b>CODE</b>			
<b>2110100</b>	<b>Basic Salary- Permanent Employees</b>		
2110101	Basic Salary civil services (Existing)	96,427,176	110,471,159
2110101	Basic Salary Civil services (200 New ECD TEACHERS)	-	17,708,309
2710102	Basic Salary Civil services (22 New YP Tutors)	6,960,000	-
2110102	Basic Salary Teachers(PRINCIPAL, DEPUTY PRINCIPAL & 7 TUTORS-New Employees)	-	7,000,000
<b>2210200</b>	<b>Communication Supplies and Services</b>		
2210201	Telephone,Telex,Facsimile & Mobile Phones	100,000	20,000
2210202	Internet Connection	50,000	20,000
2210203	Courier and Postal Services	48,000	20,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		
2210301	Travel Costs(Airlines,Bus,Railwayc)	621,317	750,000
2210303	Daily Subsistence Allowances	1,764,000	2,000,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		
2210503	Subscription to Newspapers,	20,000	20,000
2210502	Publishing and Printing	630,000	1,200,000
2210505	Trade Shows, Exhibitions, Publishing and Printing Services	280,000	500,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		
2210801	Cartering services,receptions,Ac	300,000	100,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>		
2211101	General Office Supplies	500,000	500,000
2211103	Sanitary and cleaning materials,	100,000	50,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		
2211201	Refined Fuels & Lubricants	1,500,000	1,500,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		
2220101	Maintenance Expenses - Motor Vehicles	600,000	1,000,000
	<b>GROSS GENERAL &amp; ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>111,775,493</b>	<b>142,859,468</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.1 &amp; 2.2 ECDE DEPARTMENT</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET</b>
<b>CODE</b>	<b>ITEM</b>		
<b>2210200</b>	<b>Communication Supplies and Services</b>		
2210201	Telephone,Telex,Facsimile & Mobile Phones	36,000	25,000
2210202	Internet Connection	30,000	30,000

2210203	Courier and Postal Services	24,000	20,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		
2210301	Travel Costs(Airlines,Bus,Railwayc)	350,000	350,000
2210303	Daily Subsistence Allowances	720,000	750,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		
2210801	Cartering services,receptions,Ac	160,000	100,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>		
2211009	Education and Library Supplies	3,484,000	8,000,000
2211016	School feeding programme	10,707,000	15,000,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>		
2211101	General Office Supplies	100,000	100,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		
2211201	Refined Fuels & Lubricants	410,000	500,000
	<b>GROSS ECDE RECURRENT EXPENDITURE</b>	<b>17,121,000</b>	<b>24,875,000</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.4: ECDE KAPENGURIA COLLEGE</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET</b>
<b>CODE</b>	<b>ITEM</b>		
<b>2110200</b>	<b>Basic salary- Temporary Employees</b>		
2110201	Casuals Labour - Others	1,106,000	2,500,000
<b>2210100</b>	<b>Utilities Supplies and Services</b>		
2210101	Electricity Expenses	220,000	250,000
2210102	Water and Sewerage charges	199,000	200,000
<b>2210200</b>	<b>Communication Supplies and Services</b>		
2210201	Telephone,Telex,Facsimile & Mobile Phones	60,000	60,000
2210202	Internet Connection	20,000	30,000
2210203	Courier and Postal Services	10,000	10,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		
2210301	Travel Costs(Airlines,Bus,Railwayc)	300,000	300,000
2210303	Daily Subsistence Allowances	500,000	1,100,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		
2210503	Subscription to Newspapers,	30,000	30,000
2210504	Advertising Awareness	440,000	200,000
2210505	Trade Shows and Exhibitions	50,000	200,000
<b>2210600</b>	<b>Rentals</b>		
2210603	Rents and Rates - Residential	1,200,000	1,500,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		
2210801	Cartering services,receptions,Ac	210,000	250,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>		
2211009	Education and Library Supplies	520,000	500,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>		
2211101	General Office Supplies	100,000	100,000
2211102	Supplies and Accessories for Computers & Printers	50,000	100,000

2211103	Sanitary and cleaning materials,	50,000	50,000
	<b>GROSS ECDE KAPENGURIA COLLEGE RECURRENT EXPENDITURE</b>	<b>6,815,000</b>	<b>7,380,000</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 4: SUB PROGRAMME 4.1: ICT INFRASTRUCTURE CONNECTIVITY</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET</b>
<b>CODE</b>	<b>ITEM</b>		
<b>2110200</b>	<b>Basic salary- Temporary Employees</b>	-	
2110201	Casuals Labour - Others	200,000	200,000
<b>2210200</b>	<b>Communication Supplies and Services</b>		
2210201	Telephone,Telex,Facsimile & Mobile Phones	60,000	15,000
2210202	Internet Connection	500,000	500,000
2210203	Courier and Postal Services	20,000	-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		
2210301	Travel Costs(Airlines,Bus,Railwayc)	300,000	300,000
2210303	Daily Subsistence Allowances	650,000	1,000,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		
2210801	Cartering services,receptions,Ac	160,000	250,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>		
2211101	General Office Supplies	30,000	50,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	200,000	100,000
	<b>GROSS ICT INFRASTRUCTURE EXPENDITURE</b>	<b>3,410,000</b>	<b>2,415,000</b>
<b>SUB VOTE 5</b>	<b>PROGRAMME 3: SUB PROGRAMME 3.1: YOUTH VOCATIONAL TRAINING CENTERS</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET</b>
<b>CODE</b>	<b>ITEM</b>		
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		
2210301	Travel Costs(Airlines,Bus,Railwayc)	150,000	250,000
2210303	Daily Subsistence Allowances	720,000	700,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		
2210505	Trade Shows and Exhibitions	360,000	450,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>		
2211101	General Office Supplies	240,000	240,000
2211103	Sanitary and cleaning materials,	50,000	50,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		
2211201	Refined Fuels & Lubricants	360,000	500,000
<b>2211300</b>	<b>Other Operating Expenses</b>		
2211305	Contracted Guards and Cleaning Services	172,000	250,000

	<b>GROSS YOUTH VOCATIONAL TRAINING CENTER</b>	<b>3,736,000</b>	<b>2,440,000</b>
<b>SUB VOTE 6</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.3: BURSARY FUND</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET</b>
<b>2640100</b>	<b>Scholarships and Other Educational Benefits</b>		
2640101	Bursary Fund (17 Wards @ Kshs 6M each) Suam, Sook, Sekerr, Masol, Kapchok, Riwo, Endugh, Kiwawa, Lelan, Kodich, Alale, Kasei, Chepareria, Siyoi, Tapach, Lomut, Kapenguria	102,000,000	-
2640101	Busary Fund for Mnagei Ward	7,000,000	-
2640101	Bursary Fund for Weiwei Ward	6,500,000	-
2640101	Busary Fund for Batei Ward	7,000,000	-
2640102	Bursary Fund for Students attending Special Courses	20,000,000	30,000,000
	<b>GROSS BURSARY FUND</b>	<b>142,500,000</b>	<b>30,000,000</b>
<b>VOE 4165</b>	<b>MINISTRY OF EDUCATION AND ICT DEVELOPMENT EXPENDITURE</b>	<b>TOTAL SUPPLEMENTARY I BUDGET</b>	<b>PROPOSED 2016/2017 BUDGET</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>345,293,006</b>	<b>138,592,575</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.1 ECDE DEPARTMENT</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET</b>
<b>3110200</b>	<b>Construction of Buildings and Civil Works</b>		
3110202	Infrastructure Development	30,000,000	23,000,000
3110202	Construction of Hostels at Kaenguria ECDE College	20,000,000	20,000,001
3110202	Construction of ECDE Administration Block at Kapenguria HQ	29,193,006	17,464,958
3110202	Completion of Multipurpose Hall and Kitchen for ECDE College	26,000,000	15,727,079
3110202	Completion of Classroom block at Chesta TTC	23,000,000	14,400,537
3110202	Construction of Classrooms at Masol Secondary School	5,000,000	-
3110202	Construction of ECD Schools in 20 Wards Phase II - Water Tank, Toilet and Small Kitchen	40,000,000	20,000,000
3110202	Construction of Classroom Block at Kapenguria ECDE College (Phase II)	-	24,000,000
	<b>GROSS ECDE DEPARTMENT DEVELOPMENT EXPENDITURE</b>	<b>173,193,006</b>	<b>134,592,575</b>
<b>SUB VOTE 5</b>	<b>PROGRAMME 3: SUB PROGRAMME 3.2 &amp; 3.3: YOUTH VOCATIONAL TRAINING CENTERS</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET</b>

<b>3111100</b>	<b>Purchase of Specialised Plant &amp; Equipment</b>	-	-
3111111	Purchase of Tools and Equipment for 6 Youth Polytechnics	1,000,000	4,000,000
	<b>GROSS YOUTH VOCATIONAL TRAINING DEVELOPMENT EXPENDITURE</b>	<b>1,500,000</b>	<b>4,000,000</b>
<b>SUB VOTE 5</b>	<b>NEW PROPOSED ROJECTS</b>	<b>PROPOSED AMOUNT</b>	<b>2016/17 FUNDING</b>
<b>3110200</b>	<b>Construction of Buildings and Civil Works</b>		
3110201	Perimeter fencing of ECDE college	20,000,000	
3110202	Equipping ECDE college with furniture and play materials	10,000,000	
3110202	Construction of 2 classroom ECD center per ward	62,000,000	-
3110202	Re-habilitation of all six Youth Polytechnics	15,000,000	-
3110201	Perimeter fencing of Kapenguria Youth Polytechnic	20,000,000	
3110202	Completion of Sigor twin workshop	15,000,000	
3110202	Branding of 6 Youth Polytechnics	8,000,000	-
3110202	Networking of departmental offices –Works, Agriculture and Lands	15,500,000	
3110202	Establishment of Information center at Ortum	3,000,000	
3111111	Enterprise Resource Planning (ERP) four (2) Modules – (Audit and Record management )	10,000,000	
3110202	Completion of Dinning at Ortum Youth Polytechnic	-	-
3110202	Completion of Multi Purpose Hall -Kapenguria Youth Polytechnic	-	-
	<b>GROSS NEW PROPOSED PROJECTS</b>	<b>178,500,000</b>	<b>-</b>
<b>SUB VOTE 6</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.3: WARD SPECIFIC PROJECTS</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET</b>
<b>3110200</b>	<b>Construction of Buildings and Civil Works</b>		
	<b>GROSS WARD SPECIFIC DEVELOPMENT EXPENDITURE</b>	<b>154,600,000</b>	<b>-</b>

#### AGRICULTURE AND IRRIGATION

<b>VOTE 4166</b>	<b>MINISTRY OF AGRICULTURE AND IRRIGATION</b>	<b>TOTAL SUPPLEMENTARY I BUDGET</b>	<b>PROPOSED 2016/2017 BUDGET</b>
	<b>RECURRENT EXPENDITURE</b>	<b>94,710,995.00</b>	<b>88,883,504.13</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>210,238,831.90</b>	<b>137,000,000.00</b>
	<b>TOTAL</b>	<b>304,949,826.90</b>	<b>225,883,504.13</b>



<b>SUB VOTE 1</b>	<b>PROGRAMME 01: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET'</b>
<b>CODE</b>	<b>ITEM</b>		
<b>2110100</b>	<b>Basic Salary- Permanent Employees</b>		
2110101	Basic Salary civil services	74,526,407.00	65,912,044.13
2710102	Basic Salary - New Employees	-	-
2710102	Gratuity for Civil Servants		
<b>2210100</b>	<b>Utilities Supplies and Services</b>	-	-
2210101	Electricity Expenses	204,011.00	250,000.00
2210102	Water and Sewerage charges	34,240.00	36,460.00
<b>2210200</b>	<b>Communication Supplies and Services</b>		
2210201	Telephone,Telex,Facsmile & Mobile Phones	104,800.00	100,000.00
2210202	Internet Connection	29,600.00	30,000.00
2210203	Courier and Postal Services	16,600.00	-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		
2210301	Travel Costs(Airlines,Bus,Railwayc)	276,000.00	350,000.00
2210303	Daily Subsistance Allowances	2,472,400.00	2,500,000.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		
2210505	Trade Shows and Exhibitions- AGRICULTURAL SHOW	500,000.00	4,000,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		
2210801	Cartering services,receptions,Ac	265,120.00	300,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		
2211101	General Office Supplies	148,000.00	225,000.00
2211103	Sanitary and cleaning materials,	48,000.00	100,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		
2211201	Refined Fuels & Lubricamts	2,000,000.00	2,000,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		
2220101	Maintenance Expenses - Motor Vehicles	800,000.00	600,000.00
	<b>GROSS GENERAL &amp; ADMINISTRAION RECURRENT EXPENDITURE</b>	<b>85,126,995.00</b>	<b>76,403,504.13</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2:SUB PROGRAMME 2.1: CROP DEVELOPMENT AND MANAGEMENT</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET'</b>
<b>CODE</b>	<b>ITEM</b>		
<b>2210200</b>	<b>Communication Supplies and Services</b>		
2210201	Telephone,Telex,Facsmile & Mobile Phones	50,000.00	15,000.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		
2210301	Travel Costs(Airlines,Bus,Railwayc)	500,000.00	750,000.00
2210303	Daily Subsistance Allowances	2,201,000.00	3,500,000.00
2210309	Field Allowance - EXTENSION SERVICES	-	6,000,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		
2210801	Cartering services,receptions,Ac	100,000.00	100,000.00

<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		
2211201	Refined Fuels & Lubricants	2,040,000.00	1,000,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		
2220101	Maintenance Expenses - Motor Vehicles	1,500,000.00	500,000.00
	<b>GROSS CROP DEVELOPMENT AND MANAGEMENT RECURRENT EXPENDITURE</b>	<b>8,986,000.00</b>	<b>11,865,000.00</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME 4 : SUB PROGRAMME 4.1:IRRIGATION &amp; LAND DEVELOPMENT</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET'</b>
<b>CODE</b>	<b>ITEM</b>		
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		
2210301	Travel Costs(Airlines,Bus,Railway)	65,000.00	65,000.00
2210303	Daily Subsistance Allowances	209,000.00	250,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		
2211201	Refined Fuels & Lubricants	300,000.00	300,000.00
	<b>GROSS IRRIGATION &amp; LAND DEVELOPEMNT RECURRENT EXPENDITURE</b>	<b>598,000.00</b>	<b>615,000.00</b>
<b>D 4166</b>	<b>VOTE 06 AGRICULTURE AND IRRIGATION - DEVELOPMENT</b>	<b>TOTAL SUPPLEMENTARY I BUDGET</b>	<b>PROPOSED 2016/2017 BUDGET</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>210,238,831.90</b>	<b>137,000,000.00</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.1: CROP DEVELOPMENT AND MANAGEMENT</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET'</b>
<b>CODE</b>	<b>ITEM</b>		
<b>3110200</b>	<b>Construction of Buildings and Civil Works</b>		
3110202	Construction of Agricultural Training Center (Keringet ATC)	130,076,007.00	100,000,000.00
3110202	Agricultural Show Pavillion (FY16/17 Furnishing & Furniture)	27,420,853.30	3,000,000.00
3111103	Mnagei Sunflower Processsing Plant	4,614,201.60	2,000,000.00
<b>3111300</b>	<b>Purchase of Certified Crop Seeds</b>		
PENDING BILL	Purchase of Certified Crop Seed	8,675,000.00	3,000,000.00
	<b>GROSS AGRICULTURE DEVELOPMENT EXPENDITURE</b>	<b>174,114,561.90</b>	<b>108,000,000.00</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME 4 : SUB PROGRAMME 4.1:IRRIGATION &amp; LAND DEVELOPMENT</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET'</b>
<b>3110500</b>	<b>Construction and Civil Works</b>		

3110504	Mrel Irrigation Scheme	6,000,000.00	5,000,000.00
3110504	Mokuwo irrigation scheme	5,000,000.00	5,000,000.00
3110504	Orwa Irrigation Scheme	4,000,000.00	5,000,000.00
3110504	Soybei irrigation scheme	10,000,000.00	5,000,000.00
3110504	Kariamangole irrigation scheme	4,941,770.00	-
3110504	Irrigation project in Tamough(Kikun River) -Sook Ward	2,000,000.00	5,000,000.00
3110504	Irrigation project in Tombul -Sook Ward	2,000,000.00	4,000,000.00
<b>3111100</b>	<b>Purchase of Specialised Plant &amp; Equipment</b>	-	
3111110	Purchase of Suction pipes for Generators	1,682,500.00	
	<b>GROSS IRRIGATION DEVELOPMENT EXPENDITURE</b>	<b>35,624,270.00</b>	<b>29,000,000.00</b>
	<b>PROGRAMME 6: WARD SPECIFIC PROJECTS</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET'</b>
CODE	ITEM		
<b>3110500</b>	<b>Construction and Civil Works</b>		
3110504	REHABILITATION OF AKIRIAMET WATER FURROW FOR LOMUT	500,000.00	-
	<b>GROSS WARD SPECIFIC DEVELOPMENT EXPENDITURE</b>	<b>500,000.00</b>	<b>-</b>

<b>SUB VOTE 3</b>	<b>NEW PROPOSED PROJECTS</b>	<b>PROPOSED AMOUNT</b>	<b>2016/17 FUNDING</b>
	Construction of two Sub county offices in alale and sigor	24,000,000.00	
	Purchase mobile grain drier	10,000,000.00	
	Purchase vehicle	7,000,000.00	
	Establish farm input grant	2,600,000.00	
	Laying and construction of soil and water conservation structures on farms and pegging of river banks	6,000,000.00	
	Gulley control	2,000,000.00	
	Purchase of conservation agriculture materials and equipment	6,000,000.00	
	Purchase polythene tubes for agroforestry tree seedlings and seeds	500,000.00	
	Construction of shades for tractors and their implements	1,000,000.00	
	Establish strategic grain reserve	10,000,000.00	
	Drill 2 boreholes(ATC and show ground)	4,000,000.00	
	Fencing of agriculture demonstration plots in Lelan,Batei,Sook,Tapach,Alale,Kasei and Kongelai	5,000,000.00	
	Establish and operate plant clinics in Lelan,weiwei,sook,Batei and Chepareria	500,000.00	

	<b>GROSS AGRICULTURE DEVELOPMENT EXPENDITURE</b>		-
	<b>IRRIGATION NEW PROJECTS</b>	<b>PROPOSED AMOUNT</b>	<b>2016/17 FUNDING</b>
	Construction of intake at Kaplelachkoror	3,000,000.00	
	Furrow rehabilitation in Weiwei	800,000.00	
	Water harvesting for Crop production in Kiwawa and Kapchok	10,000,000.00	
	<b>GROSS AGRICULTURE DEVELOPMENT EXPENDITURE</b>	<b>92,400,000.00</b>	<b>-</b>

**LIVESTOCK, FISHERIES AND VETERINARY SERVICES**

<b>VOTE 4167</b>	<b>MINISTRY OF LIVESTOCK, FISHERIES AND VETERINARY SERVICES</b>	<b>TOTAL SUPPLEMENTARY I BUDGET</b>	<b>PROPOSED 2016/2017 BUDGET</b>
	<b>RECURRENT EXPENDITURE</b>	<b>105,002,354</b>	<b>89,613,359</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>111,784,542</b>	<b>36,040,000</b>
	<b>TOTAL</b>	<b>216,786,896</b>	<b>125,653,359</b>
<b>SUB VOTE 1</b>	<b>PROGRAMME 1:SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET</b>
<b>CODE</b>	<b>ITEM</b>		
<b>2110100</b>	<b>Basic Salaries- Permanent Employees</b>		
2110101	Basic Salaries - Civil Services	60,122,954	55,183,359
2110199	Basic Salaries - (Casuals)	800,000	400,000
<b>2210100</b>	<b>Utilities Supplies and Services</b>		
2210101	Electricity Expenses	100,000	550,000
2210102	Water and Sewerage charges	50,000	150,000
<b>2210200</b>	<b>Communication Supplies and Services</b>		
2210201	Telephone,Telex,Facsmile & Mobile Phones	100,000	50,000
2210202	Internet Connection	100,000	100,000
2210203	Courier and Postal Services	30,000	10,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		
2210301	Travel Costs(Airlines,Bus,Railwayc)	750,000	850,000
2210303	Daily Subsistance Allowances	6,100,000	1,500,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		
2210801	Cartering Services (Reception)	602,000	300,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>		

2211101	General Office Supplies	200,000	200,000
2211103	Sanitary and cleaning materials,	80,000	80,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		
2211201	Refined Fuels & Lubricants	1,350,000	1,000,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		
2220101	Maintenance Expenses - Motor Vehicles	720,000	1,000,000
	<b>GROSS GENERAL &amp; ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>73,704,954</b>	<b>61,373,359</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2:SUB PROGRAMME 2.1: LIVESTOCK PRODUCTION AND RANGE MANAGEMENT</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET</b>
<b>CODE</b>	<b>ITEM</b>		
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		
2210301	Travel Costs(Airlines,Bus,Railwayc)	400,000	400,000
2210303	Daily Subsistence Allowances	2,000,000	1,500,000
2210309	Field Allowance - EXTENSION SERVICES	-	2,500,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		
2210505	Trade Shows and Exhibitions (AGRICULTURAL SHOW)	4,700,000	2,500,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		
2210801	Cartering Services (Reception)	100,000	250,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>		
2211101	General Office Supplies	200,000	200,000
2211103	Sanitary and cleaning materials,	100,000	20,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		
2211201	Refined Fuels & Lubricants	800,000	500,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		
2220101	Maintenance Expenses - Motor Vehicles	400,000	400,000
	<b>GROSS LIVESTOCK PRODUCTION RECURRENT EXPENDITURE</b>	<b>9,874,000</b>	<b>8,270,000</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME 2 :SUB PROGRAMME 2.2: LIVESTOCK DISEASE MANAGEMENT AND CONTROL</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET</b>
<b>CODE</b>	<b>ITEM</b>		

<b>2210100</b>	<b>Utilities Supplies and Services</b>		
2210101	Electricity Expenses	25,000	75,000
2210102	Water and Sewerage charges	50,000	50,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		
2210301	Travel Costs(Airlines,Bus,Railwayc)	316,000	300,000
2210303	Daily Subsistance Allowances	3,000,000	1,500,000
2210309	Field Allowance - VACCINATION CAMPAIGN	-	3,000,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		
2210504	Advertising & Campaigns	390,000	100,000
<b>2,210,800</b>	<b>Hospitality Supplies and Services</b>		
2210801	Cartering Services (Reception)	120,000	120,000
<b>2210900</b>	<b>Insurance Costs</b>		
2211003	Veterinarian Supplies and Materials -VACCINES	634,000	8,000,000
2211004	Acaricides	1,500,000	2,000,000
2211103	Sanitary and cleaning materials,	180,000	20,000
2211201	Refined Fuels & Lubricants	1,000,000	750,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		
2220101	Maintenance Expenses - Motor Vehicles	400,000	800,000
	<b>GROSS VETERINARY SERVICES RECURRENT EXPENDITURE</b>	<b>11,437,000</b>	<b>16,715,000</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 3: SUB PROGRAMME 3.1 FISHERIES DEVELOPMENT &amp; MANAGEMENT</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		
2210301	Travel Costs(Airlines,Bus,Railwayc)	100,000	50,000
2210303	Daily Subsistance Allowances	900,000	650,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		
2210801	Cartering Services (Reception)	85,000	85,000
2211026	Purchase of Vaccines and Sera-sex reversal hormone for the tilapia hatchery	500,000	150,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>		
2211101	General Office Supplies	205,000	50,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		
2211201	Refined Fuels & Lubricants	500,000	500,000
	<b>GROSS FISHERIES RECURRENT EXPENDITURE</b>	<b>5,407,000</b>	<b>1,485,000</b>

<b>SUB VOTE 5</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.3: NASUKUTA LIVESTOCK IMPROVEMENT CENTER</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET</b>
<b>CODE</b>	<b>ITEM</b>		
<b>2110200</b>	<b>Basic salary- Temporary Employees</b>		
2110202	Casual Labour - Others	700,000	700,000
<b>2210100</b>	<b>Utilities Supplies and Services</b>		
2210101	Electricity Expenses	100,000	100,000
2210102	Water and Sewerage charges	120,000	120,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		
2210301	Travel Costs(Airlines,Bus,Railwayc)	30,000	50,000
2210303	Daily Subsistance Allowances	350,000	300,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		
2210801	Cartering Services (Reception)	400,000	400,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>		
2211101	General Office Supplies	80,000	80,000
2211103	Sanitary and cleaning materials,	80,000	20,000
	<b>GROSS NASUKUTA LIVESTOCK IMPROVEMENT CENTER RECURRENT EXPENDITURE</b>	<b>4,579,400</b>	<b>1,770,000</b>
<b>D 4167</b>	<b>VOTE 07: LIVESTOCK, FISHERIES AND VETERINARY SERIVES DEVELOPMENT EXPENDITURE</b>	<b>TOTAL SUPPLEMENTARY I BUDGET</b>	<b>PROPOSED 2016/2017 BUDGET</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>111,784,542</b>	<b>36,040,000</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2:SUB PROGRAMME 2.1: LIVESTOCK PRODUCTION AND RANGE MANAGEMENT</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET</b>
<b>3111300</b>	<b>Purchase of Certified Seeds</b>		
3111302	Countywide Artificial Insemination Programme	5,800,000	2,000,000
3111302	Purchase of Assorted Animal and Breeding Stock	10,504,056	8,000,000
	<b>GROSS LIVESTOCK PRODUCTION DEVELOPMENT EXPENDITURE</b>	<b>30,704,056</b>	<b>10,000,000</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 3: SUB PROGRAMME 3.1 FISHERIES DEVELOPMENT &amp; MANAGEMENT</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET</b>

<b>3110500</b>	<b>Construction and Civil Works</b>		
3111103	Construction of Earthen Fish Ponds		1,000,000
3111103	Construction of Linder Ponds		840,000
3111103	Supply Liner Ponds to schools		1,000,000
3111103	Supply Tilapia Fingerlings to Farmers & Small Dams		1,000,000
	<b>GROSS FISHERIES DEVELOPMENT &amp; MANAGEMENT DEVELOPMENT EXPENDITURE</b>	<b>5,000,000</b>	<b>3,840,000</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME 2 :SUB PROGRAMME 2.2: LIVESTOCK DISEASE MANAGEMENT AND CONTROL</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET</b>
3111103	14 New metallic crushes @1.5M each	-	21,000,000
3111103	Purchase of foot spray pumps	-	1,200,000
	<b>GROSS VETERINARY SERVICES DEVELOPMENT EXPENDITURE</b>	<b>51,000,000</b>	<b>22,200,000</b>
<b>SUB VOTE 6</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.2: WARD SPECIFIC PROJECTS</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET</b>
<b>3110500</b>	<b>Construction and Civil Works</b>		
	<b>GROSS WARD SPECIFIC DEVELOPMENT EXPENDITURE</b>	<b>14,250,000</b>	<b>-</b>

<b>SUB VOTE 3</b>	<b>NEW PROPOSED PROJECTS</b>	<b>PROPOSED AMOUNT</b>	<b>2016/17 FUNDING</b>
	Establish a training institute for animal health and production in Suam ward	50,000,000	
	15 new metallic crushes, 6 new & 4 renovation of dips	42,100,000	-
	Establishment of Pasture land	15,000,000	
	Purchase of 1 harrow, 2 balers, 2 mowers & 2 rakes	9,400,000	
	Purchase of breeding stock 20 dairy, 20 sahiwal, 50 boran & 100 wool sheep	18,500,000	
	Establishment of Runo livestock improvement centre in weiwei ward	30,800,000	
	Purchase of bee keeping equipment	2,550,000	
	Purchase 600 fattening steers	12,000,000	
	Construction of a fish store & landing panda at Turkwel dam	3,000,000	



	<b>GROSS NEW PROPOSED PROJECTS</b>	<b>183,350,000</b>	-
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**TRADE, INDUSTRY, CO-OPERATIVES & ENERGY**

<b>VOTE 4168</b>	<b>MINISTRY OF TRADE, INDUSTRY, CO-OPERATIVES &amp; ENERGY</b>	<b>TOTAL SUPPLEMENTARY I BUDGET</b>	<b>PROPOSED 2016/2017 BUDGET</b>
	<b>RECURRENT EXPENDITURE</b>	<b>38,805,709</b>	<b>36,197,162</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>71,862,572</b>	<b>49,800,000</b>
	<b>TOTAL</b>	<b>110,668,281</b>	<b>85,997,162</b>
<b>SUB VOTE 1</b>	<b>PROGRAMME 01:SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET</b>
<b>2110100</b>	<b>Basic Salary- Permanent Employees</b>		
2110101	Basic Salary -	17,130,389	18,667,162
2110101	Basic Salary - New Employees	-	-
2110101	Casual Labour -Others	588,000	500,000
<b>2210100</b>	<b>Utilities Supplies and Services</b>		
2210101	Electricity Expenses	375,000	425,000
2210102	Water and Sewerage charges	100,000	150,000
<b>2210200</b>	<b>Communication Supplies and Services</b>		
2210201	Telephone,Telex,Facsimile & Mobile Phones	200,000	70,000
2210202	Internet Connection	100,000	100,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		
2210301	Travel Costs(Airlines,Bus,Railwayc)	900,000	800,000
2210303	Daily Subsistence Allowances	1,497,792	1,850,000
2210403	Daily Subsistence Allowances (Field activities)	1,432,208	1,000,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		
2210505	Trade Shows and Exhibitions	1,000,000	1,000,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		
2210801	Cartering Services (Reception)	500,000	750,000
2211101	General Office Supplies	200,000	250,000
2211103	Sanitary and cleaning materials,	50,000	100,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		
2211201	Refined Fuels & Lubricants	1,200,000	1,200,000

<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		
2220101	Maintenance Expenses - Motor Vehicles	450,000	950,000
	<b>GROSS GENERAL &amp; ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>27,715,709</b>	<b>27,812,162</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 3 :SUB PROGRAMME 3.2: CO-OPERATIVE AUDIT</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>		
2210201	Telephone, Telex, Facsimile & Mobile Phones	55,000	10,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		
2210301	Travel Costs(Airlines, Bus, Railway)	150,000	100,000
2210303	Daily Subsistence Allowances	400,000	400,000
<b>22111000</b>	<b>Office and General Supplies and Services</b>		
2211101	General Office Supplies	100,000	50,000
	<b>GROSS COOPERATIVE AUDIT RECURRENT EXPENDITURE</b>	<b>855,000</b>	<b>560,000</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME 3 :SUB PROGRAMME 3.1: CO-OPERATIVE DEVELOPMENT</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		
2210301	Travel Costs(Airlines, Bus, Railway)	300,000	200,000
2210303	Daily Subsistence Allowances	615,000	650,000
2210309	Field Allowance	100,000	750,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		
2210801	Cartering Services (Reception)	250,000	100,000
2210809	Board Allowance	25,000	25,000
<b>22111000</b>	<b>Office and General Supplies and Services</b>		
2211101	General Office Supplies	275,000	100,000
2211103	Sanitary and cleaning materials,	40,000	50,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		
2211201	Refined Fuels & Lubricants	500,000	500,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		
2220101	Maintenance Expenses - Motor Vehicles	550,000	650,000
	<b>GROSS COOPERATIVE DEVELOPMENT RECURRENT EXPENDITURE</b>	<b>3,735,000</b>	<b>3,025,000</b>

<b>SUB VOTE 4</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.1&amp; 2.3 TRADE, LICENSING &amp; MARKETS</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>		
2210201	Telephone, Telex, Facsimile & Mobile Phones	25,000	25,000
2210202	Internet Connection	25,000	25,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		
2210301	Travel Costs(Airlines, Bus, Railway)	350,000	400,000
2210303	Daily Subsistence Allowances	1,288,000	1,500,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		
2210505	Trade Shows and Exhibitions	357,000	500,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		
2210801	Cartering Services (Reception)	200,000	250,000
2210904	Motor Vehicle Insurance	200,000	-
<b>2211000</b>	<b>Supplies for production</b>		
2211101	General Office Supplies	400,000	50,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		
2211201	Refined Fuels & Lubricants	500,000	500,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		
<b>2220101</b>	Maintenance Expenses - Motor Vehicles	200,000	500,000
	<b>GOSS TRADE, INDUSTRY &amp; MARKETS RECURRENT EXPENDITURE</b>	<b>5,195,000</b>	<b>3,750,000</b>
<b>SUB VOTE 5</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.4 WEIGHTS &amp; MEASURES</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		
2210301	Travel Costs(Airlines, Bus, Railway)	-	50,000
2210303	Daily Subsistence Allowances	390,000	300,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		
2210801	Cartering Services (Reception)	50,000	50,000
<b>22111000</b>	<b>Office and General Supplies and Services</b>		
2211101	General Office Supplies	100,000	50,000
2211103	Sanitary and cleaning materials,	50,000	50,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		
2211201	Refined Fuels & Lubricants	300,000	500,000
2211322	Binding Records	50,000	50,000
	<b>GROSS WEIGHTS &amp; MEASURES RECURRENT EXPENDITURE</b>	<b>1,305,000</b>	<b>1,050,000</b>

<b>VOTE D4168</b>	<b>TRADE, LICENSE &amp; COOPERATIVE DEVELOPMENT EXPENDITURE</b>	<b>TOTAL SUPPLEMENTARY I BUDGET</b>	<b>PROPOSED 2016/2017 BUDGET</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>71,862,572</b>	<b>49,800,000</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.1&amp; 2.3 TRADE, LICENSING &amp; MARKETS</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET</b>
<b>4110300</b>	<b>Loans to Financial Institutions</b>		
4110301	Grants to West Pokot Biashara Mashinani Fund	-	20,000,000
<b>3110500</b>	<b>Construction and Civil Works</b>		
3110501	Construction of Konyao Fresh Produce Market	5,000,000	8,000,000
3110501	Construction of Lomut Mangoes Store	5,000,000	8,000,000
3110501	Market shades Makutano (for manguo sellers)	5,000,000	8,000,000
3110501	Construction of Shades for Boda Boda riders in Makutano	1,500,000	2,500,000
	<b>GROSS TRADE DEVELOPMENT EXPENDITURE</b>	<b>66,562,572</b>	<b>46,500,000</b>
<b>SUB VOTE 5</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.4 WEIGHTS &amp; MEASURES</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET</b>
<b>3110500</b>	<b>Construction and Civil Works</b>		
3110501	Purchase of Verification Equipment for Weights and Measures	-	1,500,000
	<b>GROSS WEIGHTS &amp; MEASURES DEVELOPMENT EXPENDITURE</b>	<b>-</b>	<b>1,500,000</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME 3 :SUB PROGRAMME 3.1: CO-OPERATIVE DEVELOPMENT</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>
<b>3111100</b>	<b>Purchase of Specialised Plant, Equip &amp; Machinery</b>		
3111101	Consutrction of House for Sokule Milk Cooler -Tapach Ward	-	500,000
3111101	Purchase of bee hives for Farmers groups in Kodich, Kitalakapel and Alale Wards	1,300,000	1,300,000
	<b>GROSS COOPERATIVES DEVELOPMENT EXPENDITURE</b>	<b>2,300,000</b>	<b>1,800,000</b>
<b>SUB VOTE 6</b>	<b>PROGRAMME 2: WARD SPECIFIC PROJECTS</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET</b>

	<b>GROSS WARD SPECIFIC DEVELOPMENT EXPENDITURE</b>	<b>3,000,000</b>	<b>-</b>
<b>SUB VOTE 3</b>	<b>NEW PROPOSED PROJECTS</b>	<b>PROPOSED AMOUNT</b>	<b>2016/17 FUNDING</b>
	Construction of Fresh Produce Market at Kamelei, Chepnyal, Marich, Keringet, Kongelai and Kanyarkwat @10M each	60,000,000	
	Fencing of Market and Toilet Construction of Kasei and Kamula @2M	4,000,000	
	Constructing Modern Retail Market Makutano	100,000,000	
	Construction of boda boda sheds at Makutano,Bendera,Chepareria,Ortum,Sigor and Konyao	14,000,000	
	West Pokot County Investment conference	50,000,000	
<b>SUB VOTE 6</b>	<b>PROGRAMME 2: CO-OPERATIVE PROJECTS</b>	<b>PROPOSED AMOUNT</b>	<b>2016/17 FUNDING</b>
	Wool Sheering Shed for Muruny FCs Ltd	5,000,000.00	
	Construction of Milk Cooler House (for government sponsored coolers)	10,000,000.00	
	Masol Honey Processing Store/office	5,000,000.00	
	Honey processing house and equipment for Alale and Kapchok Co-operative society	12,000,000.00	
	Dairy cooperative AI kitty	5,000,000.00	
	Co-operative Coffee Seedlings Support Programme	5,000,000.00	
	Kotney FCs Ltd Coffee factory construction	12,000,000.00	
	Livestock feeds processing plant	10,000,000.00	
	West Pokot county dairy farmers processing plant	150,000,000.00	
	Tartar coffee factory Dam rehabilitation/distillation	60,000,000.00	
	<b>GRAND TOTAL DEVELOPMENT</b>	<b>502,000,000.00</b>	<b>-</b>

### LAND, HOUSING AND URBAN DEVELOPMENT

<b>VOTE:4169</b>	<b>LAND, HOUSING AND URBAN DEVELOPMENT</b>	<b>TOTAL SUPPLEMENTARY I BUDGET</b>	<b>PROPOSED 2016/2017 BUDGET</b>
	<b>RECURRENT EXPENDITURE</b>	<b>64,631,150</b>	<b>61,344,363</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>27,566,364</b>	<b>55,500,000</b>
	<b>TOTAL</b>	<b>92,197,514</b>	<b>116,844,363</b>
<b>SUB VOTE 1</b>	<b>PROGRAMME 01:GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET</b>
<b>CODE</b>	<b>ITEM</b>		
<b>2110100</b>	<b>Basic Salaries- Permanent Employees</b>		

2110101	Basic Salaries- Permanent Employees	15,947,488	29,194,363
2110202	Casual Labor (NEW CASUALS FOR TOWN CLEANING)	3,500,000	7,000,000
<b>2210100</b>	<b>Utilities Supplies and Services</b>		
2210101	Electricity Expenses	100,000	1,500,000
<b>2210200</b>	<b>Communication Supplies and Services</b>		
2210203	Courier and Postal Services	30,000	30,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		
2210301	Travel Costs(Airlines,Bus,Railwayc)	700,000	700,000
2210302	Accomodation -Domestic Travel	1,862,000	1,900,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		
2210505	Trade Shows and Exhibitions	250,000	500,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		
2210801	Cartering Services (Reception)	1,100,000	400,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>		
2211101	General Office Supplies	300,000	300,000
2211102	Supplies and Accessories for Computers & Printers	50,000	-
2211103	Sanitary and cleaning materials,	100,000	50,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		
2211202	Refined Fuels and Lubricants for Transport	2,500,000	2,000,000
<b>2211300</b>	<b>Other Operating Expenses</b>		
2211305	Contracted legal services	750,000	-
2211308	Legal Fees/DuesPayment for land dispute	2,000,000	3,000,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		
2220101	Maintenance Expenses - Motor Vehicles	1,100,000	700,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>		
2220204	Maintainance of building- Non residential	100,000	250,000
	<b>GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES RECURRENT EXPENDITURE</b>	<b>33,289,488</b>	<b>47,524,363</b>
<b>SUB VOTE 02:</b>	<b>PROGRAMME 02:LAND POLICY AND PHYSICAL PLANNING</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET</b>
<b>CODE</b>	<b>ITEM</b>		
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		
2210301	Travel Costs(Airlines,Bus,Railwayc)	400,000	400,000
2210302	Accomodation -Domestic Travel	1,000,000	1,200,000
2210303	Daily Subsistence Allowances (Survey of towns and all public land)	8,500,000	3,000,000
2210309	Field allowance/ Land adjudication	4,500,000	3,000,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		
2210505	Trade Shows and Exhibitions	400,000	100,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		
2210801	Cartering Services (Reception)	200,000	100,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>		

2211101	General Office Supplies	450,000	200,000
	<b>GROSS LAND POLICY AND PHYSICAL PLANNING RECURRENT EXPENDITURE</b>	<b>16,216,430</b>	<b>8,000,000</b>
<b>SUB VOTE 03:</b>	<b>PROGRAMME 03:HOUSING DEVELOPMENT</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET</b>
<b>CODE</b>	<b>ITEM</b>		
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		
2210301	Travel Costs(Airlines,Bus,Railwayc)	400,000	200,000
2210302	Accomodation -Domestic Travel	500,000	500,000
2210303	Daily Subsistance Allowances	2,000,000	500,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		
2210801	Cartering Services (Reception)	170,232	100,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>		
2211101	General Office Supplies	100,000	100,000
	<b>GROSS HOUSING DEVELOPMENT RECURRENT EXPENDITURE</b>	<b>5,835,232</b>	<b>1,400,000</b>
<b>SUB VOTE 04:</b>	<b>PROGRAMME 4:URBAN DEVELOPMENT (TOWN ADMINISTRATION)</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET</b>
<b>CODE</b>	<b>ITEM</b>		
<b>2210100</b>	<b>Utilities Supplies and Services</b>		
2210101	Electricity Expenses	600,000	300,000
<b>2210200</b>	<b>Communication Supplies and Services</b>		
2210203	Courier and Postal Services	40,000	20,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		
2210301	Travel Costs (Airlines,Bus,Railwayc)	400,000	400,000
2210302	Accomodation -Domestic Travel	500,000	-
2210303	Daily Subsistance Allowances/survey of towns and all public land	1,250,000	1,500,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		
2210801	Cartering Services (Reception)	200,000	500,000
2210809	Town Boards Allowance	2,250,000	1,000,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>		
2211101	General Office Supplies	200,000	100,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		
2211202	Refined Fuels and Lubricants for Transport	800,000	500,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		
2220101	Maintenance Expenses - Motor Vehicles	950,000	100,000
	<b>GROSS URBAN DEVELOPMENT (TOWN ADMINISTRATION) RECURRENT EXPENDITURE</b>	<b>9,290,000</b>	<b>4,420,000</b>

VOTE D4169	LAND, PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT	TOTAL SUPPLEMENTARY I BUDGET	PROPOSED 2016/2017 BUDGET
	<b>DEVELOPMENT EXPENDITURE</b>	<b>27,566,364</b>	<b>55,500,000</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 02:SUB PROGRAMME 2.1: LANDS, HOUSING, PHYSICAL PLANNINGTRADE</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET</b>
<b>3110200</b>	<b>Construction of Buildings and Civil Works</b>		
3110202	Furniture & Furnishings for Ardhi House	-	5,000,000
3110202	Purchase of Generator for Ardhi house	-	3,000,000
	<b>GROSS LANDS DEELOPMENT EXPENDITURE</b>	<b>8,131,024</b>	<b>8,000,000</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 04:SUB PROGRAMME 4.1: URBAN DEVELOPMENT</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET</b>
<b>3110400</b>	<b>Construction of Roads</b>		
3110402	Construction of town Roads	11,935,340	10,000,000
3110402	Construction of Makutano Car Park Phase II	-	20,000,000
<b>3111011</b>	<b>Purchase of Lighting Equipment</b>		
3111011	Purchase of High Mast Lights	7,500,000	17,500,000
	<b>GROSS URBAN DEVELOPMENT EXPENDITURE</b>	<b>19,435,340</b>	<b>47,500,000</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 04:NEW PROJECTS.</b>	<b>PROPOSED AMOUNT</b>	<b>2016/17 FUNDING</b>
	Makutano Parks (All Gardens)	2,000,000.00	
	Makutano Public Toilets (2)	10,000,000.00	
	Public toilets (20) in each wards	60,000,000.00	
	Drainage works	50,000,000.00	
	Town Beutification (Murkwijit, Kapenguria)	25,000,000.00	
	Perimeter Wall (Ardhi House)	20,000,000.00	
	Landscaping and car parking	5,000,000.00	
	Furniture and Fittings	15,000,000.00	
	Electronics/ Computers	5,000,000.00	
	Curtains	5,000,000.00	
	County Boundary Surveys and Planning	5,000,000	
	Special survey equipment	8,000,000	
	<b>PROGRAMME 04:HOUSING PROJECTS.</b>		
	Taking and Maintaining Inventory County government houses	12,000,000	
	Slum upgrading	10,000,000	
	<b>PROGRAMME 04:PHYSICAL PLANNING PROJECTS.</b>		
	Completion of spatial Plan	23,000,000	
	Planning of Towns	38,000,000	
	GIS Lab	14,000,000	



	Preparation of Part Development Plans	3,000,000	
	<b>GRAND TOTAL DEVELOPMENT</b>	<b>310,000,000</b>	-

### WATER DEVELOPMENT ENVIRONMENT AND NATURAL RESOURCES

VOTE 4170	MINISTRY OF WATER DEVELOPMENT ENVIRONMENT AND NATURAL RESOURCES	TOTAL SUPPLEMENTARY I BUDGET	PROPOSED 2016/2017 BUDGET
	<b>RECURRENT EXPENDITURE</b>	<b>59,913,281</b>	<b>72,394,077</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>196,515,581</b>	<b>59,879,532</b>
	<b>TOTAL</b>	<b>255,590,562</b>	<b>306,659,058</b>
SUB VOTE 1	PROGRAMME 01: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	FINAL SUPPLEMENTARY ESTIMATES	PROPOSED 2016/2017 BUDGET
CODE	ITEM		
	<b>2110100 Basic Salaries- Permanent Employees</b>		
2110101	Basic Salaries - Civil Services	23,943,500	24,744,077
	<b>2110200 Basic salary- Temporary Employees</b>		
2110202	Contractual Employees (rig operators)	2,000,000	2,000,000
	<b>2210100 Utilities Supplies and Services</b>		
2210101	Electricity Expenses	20,000	100,000
2210102	Water and Sewerage charges	60,000	60,000
2210103	Gas Expense	24,000	25,000
	<b>2210200 Communication Supplies and Services</b>		
2210201	Telephone,Telex,Facsimile & Mobile Phones	100,000	100,000
2210202	Internet Connection	54,000	100,000
2210203	Courier and Postal Services	36,000	30,000
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>		
2210301	Travel Costs(Airlines,Bus,Railwayc)	500,000	500,000
2210302	Accommodation -Domestic Travel	1,100,000	1,500,000
2210303	Daily Subsistence Allowances	1,200,000	1,500,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>		
2210503	Subscription to Newspapers,	64,000	50,000
2210504	Advertising	100,000	100,000
2210505	Trade Shows and Exhibitions	100,000	750,000
	<b>2210600 Rentals</b>		
2210603	Rents and Rates - Non-Residential	36,000	40,000
2210604	Hire of Transport	150,000	150,000
2210606	Hire of Equipment	100,000	150,000
	<b>2210700 Training Expenses</b>		
2210701	Travel Allowance	72,600	20,000
2210715	Kenya School of Government	210,000	210,000
	<b>2210800 Hospitality Supplies and Services</b>		

2210801	Cartering Services (Reception)	43,200	1,200,000
2210805	National Celebrations	200,000	850,000
<b>2210900</b>	<b>Insurance Costs</b>		
2210903	Plant Insurance	400,000	500,000
2210904	Motor Vehicle Insurance	600,000	750,000
<b>22111000</b>	<b>Office and General Supplies and Services</b>		
2211101	General Office Supplies	240,000	250,000
2211102	Supplies and Accessories for Computers & Printers	100,000	100,000
2211103	Sanitary and cleaning materials,	72,000	75,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		
2211202	Refined Fuels and Lubricants for Transport	480,000	800,000
<b>2211300</b>	<b>Other Operating Expenses</b>		
2211305	Contracted Guards and Cleaning Services	480,000	480,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments /Audit fees/Bank Charges	410,000	200,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		
2220101	Maintenance Expenses - Motor Vehicles	648,000	750,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>		
2220202	Maintenance of Office Furniture and Equipment	20,400	100,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	600,000	300,000
	<b>GROSS GENERAL &amp; ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>34,313,700</b>	<b>38,484,077</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2: WATER RESOURCES MANAGEMENT SUB PROGRAMME 2.1 WATER SUPPLY SERVICES</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET</b>
<b>CODE</b>	<b>ITEM</b>		
<b>2110200</b>	<b>Basic salary- Temporary Employees</b>		
2110201	Contractual Employees (rig operators)	1,500,000	1,500,000
<b>2210100</b>	<b>Utilities Supplies and Services</b>		
2210101	Electricity Expenses(water pumping schemes)	2,000,000	9,000,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		
2210301	Travel Costs(Airlines,Bus,Railwayc)	700,000	750,000
2210302	Accomodation -Domestic Travel	2,324,031	2,000,000
2210303	Daily Subsistence Allowances	1,300,000	1,875,000
2210309	Field Allowance (Boreholes Maintenance)	1,200,000	1,500,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		
2210502	Publishing and Printing Service	80,000	80,000
2210504	Advertising	100,000	100,000
2210505	Trade Shows and Exhibitions	300,000	300,000
<b>2210700</b>	<b>Training Expenses</b>		

2210701	Travel Allowance	190,000	200,000
2210710	Accommodation Allowance	1,000,000	230,000
2210711	Tuition Fees	100,000	100,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		
2210801	Cartering Services (Reception)	240,000	350,000
2211005	Chemicals and Industrial Gases (water treatment)	1,000,000	1,000,000
2211006	Purchase of Workshop Tools	100,000	250,000
2211016	Purchase of Uniforms and Clothing - Staff	75,000	75,000
2211029	Purchase of Safety Gear	100,000	100,000
2211031	Specialised Materials -Other	100,000	100,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		
2211202	Refined Fuels and Lubricants for Transport	3,200,000	3,200,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		
2220101	Maintenance Expenses - Motor Vehicles	4,266,000	2,000,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>		
2220201	Maintenance of Plant, Machinery and Equipment (RIG MAINTENANCE)	1,855,300	5,000,000
2220206	Maintenance of Civil Works (boreholes)	1,398,050	1,400,000
2630101	Transfer to government Agencies (KAPENGURIA WATER SERVICES)	-	8,000,000
	<b>GROSS WATER SERVICES RECURRENT EXPENDITURE</b>	<b>23,128,381</b>	<b>31,110,000</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME 3: LAND RECLAMATION: SUB PROGRAMME 3.1 LAND RECLAMATION</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET</b>
<b>CODE</b>	<b>ITEM</b>		
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		
2210301	Travel Costs	30,000	30,000
2210303	Daily Subsistence Allowances	300,000	400,000
<b>2210700</b>	<b>Training Expenses</b>		
2210701	Travel Allowance	30,000	60,000
2210703	Production and Printing of Training Materials	20,000	-
2210704	Hire of Training Facilities and Equipment	10,000	-
2210710	Accommodation Allowance	120,000	250,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		
2211202	Refined Fuels and Lubricants for Transport	150,000	250,000
2220100	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		
<b>2220101</b>	Maintenance Expenses - Motor Vehicles	124,200	150,000
	<b>GROSS LAND RECLAMATION RECURRENT EXPENDITURE</b>	<b>784,200</b>	<b>1,140,000</b>

SUB VOTE 4	PROGRAMME 4 : ENVIRONMENT AND NATURAL RESOURCES SUB RPGRAMMES 4.1,4.2,4.3 &4.4	FINAL SUPPLEMENTARY ESTIMATES	PROPOSED 2016/2017 BUDGET
<b>CODE</b>	<b>ITEM</b>		
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		
2210301	Travel Costs(Airlines,Bus,Railwayc)	52,000	100,000
2210303	Daily Subsistence Allowances	400,000	450,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		
2210505	Trade Shows and Exhibitions	50,000	100,000
<b>2210700</b>	<b>Training Expenses</b>		
2210701	Travel Allowance	50,000	50,000
2210710	Accomodation Allowance	220,000	220,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>		
2211016	Purchase of Uniforms and Clothing - Staff	75,000	50,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		
2211202	Refined Fuels and Lubricants for Transport	300,000	300,000
<b>2211300</b>	<b>Other Operating Expenses</b>		
2211313	Security Operations(forest patrol)	240,000	240,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		
2220101	Maintenance Expenses - Motor Vehicles	300,000	150,000
	<b>GROSS ENVIRONMENT &amp; NATURAL RESOURCES RECURRENT EXPENITURE</b>	<b>1,687,000</b>	<b>1,660,000</b>
<b>VOTE 4169</b>	<b>WATER, ENVIRONEMNT &amp; NATURAL RESOURCES DEVELOPMENT</b>	<b>TOTAL SUPPLEMENTARY I BUDGET</b>	<b>PRPOUSED 2016/2017 BUDGET</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>196,515,581</b>	<b>59,879,532</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2:WATER RESOURES MANAGEMENT SUB PROGRAMME 2.1 WATER SUPPLY SERVICES</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET</b>
<b>3110500</b>	<b>Construction and Civil Works</b>		
3110501	Pending Bills from 2014/2015	47,965,581	14,879,532
3110501	Tarakon-Samich (formerly Kapkolel) Water Supply Intake & Mainline - Batei Ward	6,000,000	4,000,000
3110501	Completion of Sigor Water Supply Project	10,000,000	13,000,000
3110501	KOKPOR WATER SUPPLY PROJECT in Lomut Ward	5,000,000	8,000,000
3110501	Lopiroy Water Supply -Alale Ward	4,500,000	2,500,000
3110501	Pkantol Water Project -Lelan Ward	1,000,000	2,000,000
3110501	Cheptoruk Water Supply-Cheparerria/Batei Ward	4,500,000	500,000
<b>3130100</b>	<b>Acquisition of Land</b>	-	
3130101	Purchase of Land for Sewer Disposal	-	10,000,000

	<b>GROSS WATER SERVICES DEVELOPMENT EXPENDITURE</b>	<b>104,965,581</b>	<b>54,879,532</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME 3: LAND RECLAMATION: SUB PROGRAMME 3.1 LAND RECLAMATION</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET</b>
<b>3111200</b>	<b>Rehabilitation and Renoation of Plant</b>		
3111299	Land Reclamation at Tikit in Masol Ward	1,000,000	2,000,000
	<b>GROSS LAND RECLAMATION RECURRENT EXPENDITURE</b>	<b>1,000,000</b>	<b>2,000,000</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 4 : ENVIRONMENT AND NATURAL RESOURCES SUB RPGRAMMES 4.1,4.2,4.3 &amp;.4.4</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET</b>
<b>3111200</b>	<b>Rehabilitation and Renoation of Plant</b>		
3111299	Forest protection and rehabilitation (20 wards)	0	3,000,000
	<b>GROSS ENVIRONEMNT DEVELOPMENT EXPENDITURE</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>SUB VOTE 5</b>	<b>PROGRAMME 2: WARD SPECIFIC PROJECTS SUB PROGRAMME 2.1 WATER SUPPLY</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET</b>
<b>3110500</b>	<b>Construction and Civil Works</b>		
	<b>GROSS WARD SPECIFIC DEVELOPMENT EXPENDITURE</b>	<b>87,550,000</b>	<b>-</b>

<b>SUB VOTE 5</b>	<b>PROGRAMME :NEW PROJECTS</b>	<b>PROPOSED AMOUNT</b>	<b>2016/17 FUNDING</b>
	Completion of chelopogh	0	
	Complete lomut water supply	0	
	Muruny parallel line	20,000,000	
	Tepet water project	0	
	Tamkal supply completion	5,000,000	
	Kamologon-Kamelei-Tapach project	10,000,000	
	Chebukat water project	2,000,000	
	Sengelel –marich water project	10,000,000	
	Mtelo –sook water supply (survey and intake)	5,000,000	
	Rurupogh water supply (phase 1)	100,000,000	
	Drill and equip 30 No boreholes	39,000,000	
	Upgrade 30No boreholes to solar	60,000,000	
	Desilt 10 no water pans in 10 wards	30,000,000	
	Purchase plastic water tanks of 10,000 lts 100 No.	10,000,000	
	Samakitu bore hole water supply	10,000,000	
	<b>GROSS TOTAL</b>	<b>301,000,000</b>	

**TOURISM, CULTURE, SPORTS AND SOCIAL DEVELOPMENT**

<b>VOTE 4171</b>	<b>MINISTRY OF TOURISM, CULTURE, SPORTS AND SOCIAL DEVELOPMENT</b>	<b>TOTAL SUPPLEMENTARY I BUDGET</b>	<b>PROPOSED 2016/2017 BUDGET</b>
	<b>RECURRENT EXPENDITURE</b>	<b>42,602,048.00</b>	<b>43,549,600.13</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>101,922,378.25</b>	<b>62,326,923.63</b>
	<b>TOTAL</b>	<b>144,524,426.25</b>	<b>105,876,523.76</b>
<b>SUB VOTE 1</b>	<b>PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 ESTIMATES</b>
<b>CODE</b>	<b>ITEM</b>		
	<b>Basic Salary- Permanent Employees</b>		
<b>2,110,100</b>			
2,110,101	Basic Salary civil services	10,284,260.00	13,129,600.13
2,110,102	Basic Salary- New Employees	-	2,300,000.00
<b>2,210,200</b>	<b>Communication Supplies and Services</b>		
2,210,201	Telephone, Telex, Facsimile & Mobile Phones	20,000.00	20,000.00
<b>2,210,300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		
2,210,301	Travel Costs(Airlines, Bus, Railways)	400,000.00	250,000.00
2,210,303	Daily subsistence Allowances	520,000.00	550,000.00
<b>2,210,800</b>	<b>Hospitality Supplies and Services</b>		
2,210,801	Catering services, receptions, Ac	50,000.00	100,000.00
2,210,805	National Celebrations	50,000.00	500,000.00
<b>2,211,100</b>	<b>Office and General Supplies and Services</b>		
2,211,101	General Office Supplies	150,000.00	100,000.00
2,211,103	Sanitary and cleaning materials,	20,000.00	20,000.00
<b>2,211,200</b>	<b>Fuel Oil and Lubricants</b>		
2,211,201	Refined Fuels & Lubricants	600,000.00	700,000.00
<b>2,220,100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		
2,220,101	Maintenance Expenses - Motor Vehicles	1,360,000.00	700,000.00
	<b>GROSS GENERAL &amp; ADMINISTRATION EXPENDITURE</b>	<b>13,550,260.00</b>	<b>18,369,600.13</b>

<b>SUB VOTE 2</b>	<b>PROGRAMME 2: TOURISM DEVELOPMENT AND PROMOTION</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 ESTIMATES</b>
<b>CODE</b>	<b>ITEM</b>		
<b>2,210,300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		
2,210,301	Travel Costs(Airlines, Bus, Railways)	420,000.00	100,000.00
2,210,303	Daily subsistence Allowances	490,200.00	700,000.00
2,210,505	Trade Shows and Exhibitions-CULTURAL WEEK	610,000.00	4,000,000.00
<b>2,210,800</b>	<b>Hospitality Supplies and Services</b>		
2,210,801	Catering services, receptions, Ac	250,000.00	250,000.00
2,210,805	National Celebrations	600,000.00	600,000.00
<b>2,211,100</b>	<b>Office and General Supplies and Services</b>		
2,211,101	General Office Supplies	200,000.00	50,000.00
<b>2,211,200</b>	<b>Fuel Oil and Lubricants</b>	-	-
2,211,201	Refined Fuels & Lubricants	600,000.00	600,000.00
	<b>GROSS TOURISM PROMOTION RECURRENT EXPENDITURE</b>	<b>3,760,200.00</b>	<b>6,300,000.00</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME 3: GENDER, YOUTH &amp; SPORTS DEVELOPMENT</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 ESTIMATES</b>
	<b>ITEM</b>		
<b>2,210,300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		
2,210,301	Travel Costs(Airlines,Bus,Railwayc)	900,000.00	800,000.00
2,210,303	Daily Subsistence Allowances	830,000.00	830,000.00
2,210,309	Field Allowances (County Youth Sports Program)	5,000,000.00	5,000,000.00
<b>2,210,800</b>	<b>Hospitality Supplies and Services</b>		
2,210,801	Cartering services,receptions,Ac	200,000.00	200,000.00
2,210,805	National Celebrations	200,000.00	500,000.00
<b>2,211,000</b>	<b>Specialised Materials and Supplies</b>		
2,211,016	Purchase of Uniforms and Clothing - (Sports Gear to be distributed to teams in all Wards)	3,006,068.00	1,500,000.00
2,211,016	Specialized devices for PEOPLE LIVING WITH DISABILITIES	3,000,000.00	3,000,000.00

<b>2,211,100</b>	<b>Office and General Supplies and Services</b>		
2,211,101	General Office Supplies	100,000.00	100,000.00
<b>2,211,200</b>	<b>Fuel Oil and Lubricants</b>		
2,211,201	Refined Fuels & Lubricants	1,239,520.00	1,000,000.00
	<b>GROSS GENDER, YOUTH &amp; SPORTS EXPENDITURE</b>	<b>15,371,588.00</b>	<b>12,930,000.00</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 04: CULTURAL PRESENTATION &amp; DEVELOPMENT</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 ESTIMATES</b>
<b>CODE</b>	<b>ITEM</b>		
<b>2,210,300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		
2,210,301	Travel Costs(Airlines,Bus,Railwayc)	500,000.00	400,000.00
2,210,303	Daily Subsistence Allowances	750,000.00	750,000.00
2,210,309	Field Allowance -African Child Day, Youth Week, Cultural Week, Council of Elders, Womens Day	6,000,000.00	4,000,000.00
<b>2,210,800</b>	<b>Hospitality Supplies and Services</b>		
2,210,801	Cartering services,receptions,Ac	200,000.00	200,000.00
2,210,805	National Celebrations	300,000.00	300,000.00
<b>2,211,200</b>	<b>Fuel Oil and Lubricants</b>		
2,211,201	Refined Fuels & Lubricants	400,000.00	300,000.00
	<b>GROSS CULTURE RECURRENT EXPENDITURE</b>	<b>8,720,000.00</b>	<b>5,950,000.00</b>
<b>SUB VOTE 6</b>	<b>PROGRAMME 06: WARD SPECIFIC PROJECTS</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 ESTIMATES</b>
<b>3,110,200</b>	<b>Construction of Buildings and Civil Works</b>		
	<b>GROSS TOURISM DEVELOPMENT EXPENDITURE</b>	<b>1,200,000.00</b>	<b>-</b>
<b>VOTE 4171</b>	<b>VOTE: TOURISM, CULTURE, SPORTS AND SOCIAL DEVELOPMENT</b>	<b>TOTAL SUPPLEMENTARY I BUDGET</b>	<b>PROPOSED 2016/2017 ESTIMATES</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>101,922,378.25</b>	<b>62,326,923.63</b>



<b>SUB VOTE 5</b>	<b>PROGRAMME 05: TOURISM DEVELOPMENT</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 ESTIMATES</b>
<b>3,110,200</b>	<b>Construction of Buildings and Civil Works</b>		
3,110,202	Construction of Tourist Hotel at Kapenguria-Kopoch	20,361,862.77	25,000,000.00
3,110,202	Development of Wildlife and Natural Resources Conservancies (Office at Masol Conservancy)	3,000,000.00	2,500,000.00
	<b>GROSS TOURISM DEVELOPMENT EXPENDITURE</b>	<b>31,108,636.27</b>	<b>27,500,000.00</b>
<b>SUB VOTE 7</b>	<b>PROGRAMME 07: SPORTS DEVELOPMENT</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 ESTIMATES</b>
<b>3,110,300</b>	<b>Refurbishment of Buildings</b>		
3,110,302	Renovation of Makutano Stadium	15,853,227.00	12,221,398.28
<b>3,130,100</b>	<b>Acquisition of Land</b>		
3,130,101	Purchase and Fencing of 25acre Land for New Stadium	2,750,000.00	2,000,000.00
<b>3,110,200</b>	<b>Construction of Buildings and Civil Works</b>		
3,110,202	Completion of High Altitude Training Camp at Lelan PHASE I	13,000,000.00	9,105,525.35
3,110,202	Completion of High Altitude Training Camp at Lelan PHASE II	-	4,000,000.00
	<b>GROSS SPORTS DEVELOPMENT EXPENDITURE</b>	<b>31,603,227.00</b>	<b>27,326,923.63</b>
<b>SUB VOTE 8</b>	<b>PROGRAMME 08: CULTURE DEVELOPMENT</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 ESTIMATES</b>
<b>3,110,200</b>	<b>Construction of Buildings and Civil Works</b>		
3,110,202	Completion of Kopulio Cultural Centre	23,999,999.50	2,000,000.00
3,110,202	Renovation of Konyao Cultural Centre	1,000,000.00	500,000.00
3,110,202	Establishment of Playgrounds.(Pokot Central,Pokot North, Pokot South)-Sites TBI after feasibility	-	5,000,000.00
	<b>GROSS CULTURE DEVELOPMENT EXPENDITURE</b>	<b>27,499,999.50</b>	<b>7,500,000.00</b>

SUB VOTE 9	PROGRAMME 09 :WARD SPECIFIC PROJECTS	FINAL SUPPLEMENTARY ESTIMATES	PROPOSED 2016/2017 ESTIMATES
	<b>GROSS WARD SPECIFIC DEVELOPMENT EXPENDITURE</b>	-	-

SUB VOTE 3	NEW PROPOSED PROJECTS	PROPOSED AMOUNT	2016/17 FUNDING
	Construction of County EcoTourism Centers and Conservancy	15,000,000.00	
	Establishment of Viewpoints	10,000,000.00	
	Establish Tipet beach lodge.	10,000,000.00	
	Establishment of Wildlife Conservancy	5,000,000.00	
	Equipping and operationalization of 4 Youth Empowerment Centers	24,000,000.00	
	Construction of a Stadium	70,000,000.00	
	Establishment of County Social Protection Fund	10,000,000.00	
	Establish a Community Support center	20,000,000.00	
	<b>GRAND TOTAL DEVELOPMENT</b>	<b>164,000,000.00</b>	-

### COUNTY PUBLIC SERVICE MANAGEMENT

VOTE 4173	COUNTY PUBLIC SERVICE MANAGEMENT	TOTAL SUPPLEMENTARY I BUDGET	PROPOSED 2016/2017 ESTIMATES
	<b>RECURRENT EXPENDITURE</b>	<b>152,550,000.00</b>	<b>155,136,415.77</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>22,000,000.00</b>	<b>5,000,000.00</b>
	<b>TOTALS</b>	<b>174,550,000.00</b>	<b>160,136,415.77</b>
SUB VOTE 1	PROGRAMME 01:GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	FINAL SUPPLEMENTARY ESTIMATES	PROPOSED 2016/2017 ESTIMATES
CODE	ITEM		
<b>2110100</b>	<b>Basic Salary- Permanent Employees</b>		
2110101	Basic Salary Civil services	69,890,097.00	93,486,415.77
<b>2210200</b>	<b>Communication Supplies and Services</b>		
2210201	Telephone,Telex,Facsmile & Mobile Phones	250,000.00	25,000.00
2210202	Internet Connection	500,000.00	500,000.00
2210203	Courier and Postal Services	50,000.00	50,000.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		
2210301	Travel Costs(Airlines,Bus,Railwayc)	800,000.00	800,000.00
2210303	Daily Subsistence Allowances	3,248,000.00	4,500,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		

2210801	Cartering services,receptions,Ac	10,950,000.00	8,000,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		
2211101	General Office Supplies	300,000.00	300,000.00
2211102	Supplies and Accessories for Computers & Printers	100,000.00	
2211103	Sanitary and cleaning materials,	250,000.00	100,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		
2211201	Refined Fuels & Lubricants	1,400,000.00	1,500,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		
2220101	Maintenance Expenses - Motor Vehicles	800,000.00	800,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>		
2,211,307	Insurance Medical (Staff)	-	20,000,000
3111002	COUNTY CAR LOANS AND MORTGAGE FUND	50,000,000.00	
	<b>GROSS GENERAL &amp; ADMINISTRATION EXPENDITURE</b>	<b>139,238,097.00</b>	<b>130,061,415.77</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 02: HUMAN RESOURCE MANAGEMENT</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 ESTIMATES</b>
CODE	ITEM		
<b>2210200</b>	<b>Communication Supplies and Services</b>		
2210201	Telephone,Telex,Facsimile & Mobile Phones	350,000.00	50,000.00
2210203	Courier and Postal Services	80,000.00	200,000.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		
2210301	Travel Costs(Airlines,Bus,Railwayc)	910,000.00	150,000.00
2210303	Daily Subsistence Allowances	2,400,000.00	1,000,000.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		
2210504	Advertising Awareness	300,000.00	100,000.00
2210505	Trade Shows and Exhibitions	150,000.00	200,000.00
<b>2210700</b>	<b>Training Expenses</b>		
2210710	Accommodation/Seminars and workshops	1,300,000.00	300,000.00
2210711	Tuition fees	620,000.00	1,500,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		
2210801	Cartering services,receptions,Ac	420,000.00	400,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		
2211101	General Office Supplies	581,903.00	575,000.00
2211102	Supplies and Accessories for Computers & Printers	120,000.00	-
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		
2211201	Refined Fuels & Lubricants	400,000.00	1,000,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>		
2211310	Contracted Professional Services/Abstract of Accounts/Audit fees	550,000.00	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		
2220101	Maintenance Expenses - Motor Vehicles	190,000.00	500,000.00

<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>		
3111002	Purchase of Computers, Printers and other IT Equipment	190,000.00	100,000.00
	<b>GROSS HUMAN RESOURCE MANAGEMENT EXPENDTIURE</b>	<b>8,561,903.00</b>	<b>6,075,000.00</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME 03: LEGAL SERVICES</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 ESTIMATES</b>
CODE	ITEM		
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		
2210301	Travel Costs(Airlines,Bus,Railwayc)	150,000.00	150,000.00
2210303	Daily Subsistance Allowances	500,000.00	1,000,000.00
<b>2210700</b>	<b>Training Expenses</b>		
2210710	Accomodation/Seminars and workshops	100,000.00	50,000.00
2210711	Tuition fees	150,000.00	350,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		
2211101	General Office Supplies	100,000.00	100,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		
2211201	Refined Fuels & Lubricants	100,000.00	100,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>		
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-	10,000,000
	<b>GROSS LEGAL SERVICES EXPENDTIURE</b>	<b>1,100,000.00</b>	<b>11,750,000.00</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 04: RECORDS MANAGEMENT</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 ESTIMATES</b>
CODE	ITEM		
<b>2210200</b>	<b>Communication Supplies and Services</b>		
2210203	Courier and Postal Services	20,000.00	-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		
2210301	Travel Costs(Airlines,Bus,Railwayc)	100,000.00	50,000.00
2210303	Daily Subsistance Allowances	200,000.00	400,000.00
<b>2211000</b>	<b>Spicalised Materials</b>		
2211031	Specialised Materials -Records management	350,000.00	-
<b>2211100</b>	<b>Office and General Supplies and Services</b>		
2211101	General Office Supplies	100,000.00	100,000.00
	<b>GROSS RECORDS MANAGEMENT EXPENDTIURE</b>	<b>1,250,000.00</b>	<b>550,000.00</b>

<b>VOTE 5</b>	<b>PROGRAMME 05: COMMUNICATION SERVICES</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 ESTIMATES</b>
<b>CODE</b>	<b>ITEM</b>		
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		
2210301	Travel Costs(Airlines,Bus,Railwayc)	300,000.00	300,000.00
2210303	Daily Subsistence Allowances	700,000.00	1,500,000.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		
2210504	Advertising Awareness and Publicity Campaigns	300,000.00	2,500,000.00
2210505	Trade Shows and Exhibitions	-	500,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		
2211101	General Office Supplies	100,000.00	100,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		
2211201	Refined Fuels & Lubricants	300,000.00	1,300,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		
2220101	Maintenance Expenses - Motor Vehicles	150,000.00	500,000.00
	<b>GROSS COMMUNICATION SERVICES EXPENDITURE</b>	<b>2,400,000.00</b>	<b>6,700,000.00</b>
<b>VOTE D 4173</b>	<b>VOTE: COUNTY PUBLIC SERVICE MANAGEMENT</b>	<b>TOTAL SUPPLEMENTARY I BUDGET</b>	<b>PROPOSED 2016/2017 ESTIMATES</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>22,000,000.00</b>	<b>5,000,000.00</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME 03: CPSM DEVELOPMENT</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 ESTIMATES</b>
<b>3111100</b>	<b>Purchase of Specialised Plant</b>		
3111106	OPERATIONALISATION OF WARD OFFICES	-	5,000,000.00
	<b>GROSS CPSM DEVELOPMENT EXPENDITURE</b>	<b>22,000,000.00</b>	<b>5,000,000.00</b>

#### MINISTRY OF INTERGOVERNMENTAL AND SPECIAL INITIATIVES

<b>VOTE 4174</b>	<b>MINISTRY OF INTERGOVERNMENTAL AND SPECIAL INITIATIVES</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 BUDGET</b>
	<b>RECURRENT EXPENDITURE</b>	-	<b>33,900,000</b>
	<b>DEVELOPMENT EXPENDITURE</b>	-	<b>70,000,000</b>
	<b>TOTALS</b>	-	<b>103,900,000</b>
<b>SUB VOTE 1</b>	<b>PROGRAMME 01: INTERGOVERNMENTAL AND SPECIAL INITIATIVES</b>	<b>TOTAL SUPPLEMENTARY I BUDGET</b>	<b>PROPOSED 2016/2017 BUDGET</b>

<b>CODE</b>	<b>ITEM</b>		
<b>2,210,200</b>	<b>Communication Supplies and Services</b>		
2,210,201	Telephone,Telex,Facsimile & Mobile Phones		50,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		
2,210,504	Advertising Awareness -NOREB		5,000,000
<b>2210300</b>	<b>Domestic Travel and Subsistence</b>		
2,210,301	Travel Costs(Airlines,Bus,Railwayc)		500,000
2,210,303	Daily Subsistence Allowances		3,500,000
2,210,309	Field Allowance (Disaster Management)		1,250,000
2,210,310	Field Operation allowance (Peace Keeping)		9,000,000
<b>2,210,800</b>	<b>Hospitality Supplies and Services</b>		
2,210,801	Cartering services,receptions,Ac		500,000
<b>2,211,100</b>	<b>General Office Supplies &amp; Services</b>		
2,211,101	General Office Supplies		100,000
	<b>Inter/Intra Governmental Coordination</b>		
	Dues and Subscription (Governor's council)		12,000,000
	Daily Subsistence Allowances		2,000,000
<b>2,810,200</b>	<b>Disaster Management</b>		
2,640,299	Emergency Relief Funds		
	<b>SUB TOTAL SPECIAL INITIATIVES RECURRENT EXPENDITURE</b>	<b>-</b>	<b>33,900,000</b>
<b>VOTE D 4173</b>	<b>VOTE: COUNTY PUBLIC SERVICE MANAGEMENT</b>	<b>TOTAL SUPPLEMENTARY I BUDGET</b>	<b>PROPOSED 2016/2017 ESTIMATES</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>-</b>	<b>70,000,000.00</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME 03: CPSM DEVELOPMENT</b>	<b>FINAL SUPPLEMENTARY ESTIMATES</b>	<b>PROPOSED 2016/2017 ESTIMATES</b>
<b>3111100</b>	<b>Purchase of Specialised Plant</b>		
3111106	PURCHASE OF FIRE FIGHTING ENGINE	-	70,000,000.00
	<b>GROSS CPSM DEVELOPMENT EXPENDITURE</b>	<b>-</b>	<b>70,000,000.00</b>

