

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF WEST POKOT

COUNTY TREASURY

County Fiscal Strategy Paper

February 2018

THE HIDDEN TREASURE

FOREWORD

The FY 2018/19-2020/21 MTEF budget will be anchored on the new county administration economic and transformation agenda as enshrined in the County Integrated Development Plan (2018-2022), the third Medium Term Plan of Kenya Vision 2030, and the Governor's Manifesto. The manifesto is premised on the 3E's pillar framework of Education, Equity and Economy for sustainable, inclusive development and shared prosperity. 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 Kshs. 5.64 Billion for the FY 2018/2019 County budget, presents a fiscal framework and ministerial ceilings for the fiscal year and the medium term.

The world economy is estimated to grow by 3.9 percent in 2018 from 3.7 percent in 2017 and 3.2 percent in 2016. Kenya's growth remains strong, supported by strong public and private sector investment and appropriate economic and financial policies.

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 2018/2019 fiscal year and the medium term include investments in agriculture and irrigation to boost county food security, education, road infrastructure, health, water, peace and security, strengthening business environment and support to Small and Micro enterprises and Co-operatives to boost job creation more specifically for the youth. I call upon all our stakeholders to continue supporting us on the basis of mutual respect, cooperation and consultation.

Francis Rutou Kitelauyan

CEC Member, Finance and Economic Planning

West Pokot County

ACKNOWLEDGEMENT

The County Fiscal Strategy Paper is prepared in accordance with section 117(1) of the Public Finance Management (PFM) Act, 2012. The paper outlines the broad strategic priorities and policy goals, provides linkage with the national objectives in the Budget Policy Statement, and provides the financial outlook with respect to county government revenues and spending plans for the Financial Year 2018/2019. The document is expected to improve the public's understanding of County's public finances and guide public debate on economic and development matters.

The preparation of the 2018 CFSP was a collaborative effort among various county government agencies. We are grateful for their inputs. We thank all the spending units and agencies for timely provision of information. We are also grateful for the comments from the public participation of 15th February 2018 which provided inputs to this paper, in addition to comments from several other stakeholders.

A core team in the County Treasury spent substantial amount of time putting together this document. We are particularly grateful to them for their tireless efforts in ensuring that this document was produced in time and is of high quality.

Solomon Merireng

Chief Officer Finance and Economic Planning

West Pokot County

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CHAPTER 1.0: INTRODUCTION

1.1 Overview

The 2018 County Fiscal Strategy Paper sets out the new county administration priority economic and transformation agenda as enshrined in the County Integrated Development Plan (2018-2022) and the Governor's Manifesto. The Manifesto is premised on the 3E's pillar framework of Education, Equity and Economy for sustainable, inclusive development and shared prosperity. The programs and policies are also anchored to the Medium Term Plan III of the Kenya Vision 2030. It therefore builds on the commitments made by the new government on implementing programs that raise productivity and economy-wide efficiency, thereby sustaining high and inclusive growth in line with aspirations of Vision 2030.

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 Third medium Term Plan and the County Integrated Development Plan (2018-2022) for West Pokot County outlines the policies, programmes and projects to be implemented during the five year period starting 2018 to 2022 in order to deliver accelerated and inclusive economic growth, food security, higher living standards, better education and health care, increased job creation especially for youth, commercialized agriculture providing higher rural income, and improved manufacturing sector. This fiscal framework is aligned to ensure the goals of these medium and long term development plans are realized.

Kenya's economy remained resilient in 2017 despite adverse weather conditions, a prolonged electioneering period as well as subdued credit growth to the private sector which combined to weaken growth in the first half of the year. Economic growth for 2017 is estimated at 4.8 percent from 5.8 percent in 2016 and is projected to bounce back to 5.8 percent in 2018. The resilience in growth in 2017 was supported by the ongoing public sector infrastructure investments, recovery in the tourism sector and continued stable macroeconomic environment.

1.2 Rationale for the Fiscal Strategy Paper

This strategy paper articulates priority socioeconomic policies and structural reforms as well as sectoral expenditure programs to be implemented in the fiscal year 2018/19 and the medium term. Specifically, the County Fiscal Strategy Paper aims to;

- 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) Provide Linkage with the national objectives in the Budget Policy Statement.
- c) Provide the financial outlook with respect to county government revenues, expenditures and borrowing over the medium term.
- d) Provide 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^t February of each year.

Section 117 (3) stipulates that “Not later than the 15th day of February of each year in the case of the National Treasury and 28th 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 2018 Budget Policy Statement (BPS) and Integration of CFSP into the BPS: *Creating Jobs, Transforming Lives - "The Big Four" Plan*

1.5.1 Overview

Over the last five years, the Government has implemented various policies and structural reforms under the Economic Transformation Agenda to foster a rapid social-economic transformation. The

transformation Agenda focused on five key pillars including: (i) creating a conducive business environment; (ii) investing in sectoral transformation; (iii) infrastructure expansion; (iv) investing in quality and accessible social services; and (v) consolidating gains made in devolution. Significant achievements have been realized on all the five pillars.

Under the Economic Transformation Agenda therefore, the Government has laid a solid foundation for Kenya's industrialization as envisaged in the Kenya Vision 2030. The Government realizes that much more remains to be done to achieve our developmental objectives of creating jobs and wealth, ensuring continued inclusive growth, reducing poverty and more generally, achieving our Vision 2030 development objectives.

Building on the progress made this far and with the desire to decisively confront the three perennial challenges of unemployment, poverty and income inequality that this economy continues to face, the National Government has identified four key strategic areas of focus over the next five years that will accelerate broad based economic growth. This will help transform the lives of all Kenyans. The strategic areas under "The Big Four" Plan include:

- ✚ Supporting value addition and raising the manufacturing sector's share of GDP to 15 percent by 2022. This will accelerate economic growth, create jobs and reduce poverty;
- ✚ Focusing on initiatives that guarantee food security and improve nutrition to all Kenyans by 2022 through expansion of food production and supply, reduction of food prices to ensure affordability and support value addition in the food processing value chain;
- ✚ Providing Universal Health Coverage thereby guaranteeing quality and affordable healthcare to all Kenyans; and,
- ✚ Providing at least five hundred thousand (500,000) affordable new houses to Kenyans by 2022, hence improve living conditions for Kenyans.

Investments in the above four areas is expected to transform lives by creating the much needed jobs enabling Kenyans meet their basic needs, improve living conditions, lower cost of living, and reduce poverty and inequality. Thus, particular focus will be on key enablers such as macroeconomic stability, improving the ease of doing business, expanding infrastructure, improving security, expanding access to finance, and instituting governance reforms. Policies in the BPS are also aligned to the medium-term priorities and strategies outlined in the Third Medium-Term Plan (2018-2022) of the Kenya Vision 2030.

1.5.2 Supporting Value Addition and Raising the Share of Manufacturing Sector to GDP to 15 Percent by 2022

The Government will target to increase the contribution of manufacturing sector to GDP from 9.2 percent in 2016 to 15 percent by 2022 by adding USD 2 to 3 billion to our GDP. It is expected that this will increase manufacturing sector jobs by more than 800,000. In order to ensure that we achieve the manufacturing sector target of 15 percent of GDP, the Government will place special emphasis on the following key areas: (i) Textile and Apparels; (ii) Leather products; (iii) Agro - processing; and (iv) Manufacturing of construction materials. Other important sectors will be Oil, Mining and Gas; Iron and Steel; ICT; and Fish Processing

To support this initiative at the county level, the following shall be given priority over the medium term plan period; undertake a resource endowment mapping in the county to establish Quantities and location of both natural and man-made resources in the county to facilitate identification and prioritization of bankable industrial projects ,develop and support of capacity building and training programmes on technology and value addition, conduct annual investment Fora to show case products and investment opportunities in the County, enhance licensing with a view to rolling out an E – registry for online licence applications and payments, develop one industrial park and enhance collaboration between department of Vocation training to enhance skills development for industrial purpose for the youth. Other priorities include; establishment of a technical institution for the county to strengthen MSMEs, Establish Micro and Small Enterprise (SMEs) centres of excellence, support Sebit Cement manufacturing plant as a Public Private Partnership Model, support value addition to Milk, Wool, Mangoes, Sunflower, Aloe vera and other products.

Other priorities that will also be undertaken in order to unlock growth within this sub- sector include; establishment of a County Cooperative Development Fund to help SMEs access capital, promote retail banking and expansion of agent banking to the unbanked, promote the establishment of more deposit taking Societies and Micro Finance Services, promote FOSA establishments and SACCOs that take withdrawal deposits and Promote vibrant sustainable marketing Cooperative Movement,establish a Mineral/ Natural Resources database through Geo spatial mapping of

mineral resources, regulation of Sand harvesting, engage Tullow oil cooperation for exploration of petroleum with a view to exploiting in Central Pokot and attract investors to support the generation of energy by use of Solar and Wind in various parts of the County.

1.5.3 Enhancing Food and Nutrition Security to all Kenyans by 2022

To achieve food security and improved nutrition, the Government will focus on three broad areas, namely: enhancing large-scale production; boosting smallholder productivity; and reducing the cost of food. At the county level, the medium term priorities to support the realization of this objective are: development of agro processing industries & strengthening market linkage, redesigning subsidies to ensure they target improvements in food yields and production quality; facilitating large scale commercial agriculture; expansion of irrigation schemes and securing water catchment and river ecosystems. The priorities will target food security, improving the communities' household incomes and improvement of farmers' knowledge and skills. These priorities and needs will be addressed specifically through establishment of irrigation infrastructure, purchase of water pumps, promotion of traditional high value crops, promotion of cash crops, post-harvest management(cold stores for onions and Irish potatoes, cereal produce stores),fertilizer and seed subsidy, pest and disease surveillance and control(fall armyworm and maize lethal necrosis disease etc.), establishment of agricultural mechanization unit, establishment of demonstration plots, promotion of greenhouse farming, soil and water conservation and capacity building of staff and farming communities.

Under the livestock subsector, the medium term priorities include: strengthening extension services through field demonstrations, farmer s trainings and agricultural shows. Other priorities include :livestock breed improvement, beekeeping promotion, establishment of livestock strategic feed reserves, range development (reseeding, enclosures, water harvesting), exposure tours, establishing disease free zones, improving access to artificial insemination, livestock marketing and value addition, completion of Nasukuta abbatior, establishment of fish hatchery, restocking Turkwel dam, expand fingerlings distribution and develop sub-sector policies and legislations.

1.5.4 Providing Universal Health Coverage to Guarantee Quality and Affordable Healthcare to All Kenyans

Over the next five years, the Government targets 100 percent Universal Health Coverage (UHC) for all households. This will guarantee access to quality and affordable health care to all Kenyans. Efforts to support achievement of universal health coverage at the county level will include; the elimination of communicable conditions especially diarrheal diseases through eradication of open defecation through the Community Led Total Sanitation program and strengthening of the preventive and promotive health activities through community strategy. The focus will be on disease prevention and control through community participation and involvement. This will entail health promotion through strategic advocacy, communication and social mobilization (ACSM), strengthening the referral system and community strategy.

Under curative and rehabilitative health services, focus will be on improving access and quality to universal healthcare at all levels. This will be done through provision of adequate support to all the health system components ranging from health supplies to human resources for health, provision of administrative support and establishment of a robust monitoring and evaluation system.

The enhancement of essential services through the upgrading of the county referral hospital to level 5 and also improvement of the Chepareria, Sigor, Kacheliba, Kabichbich sub county hospitals and Alale and Makutano hospitals will increase the range and quality of services available to county residents, prevent avoidable deaths, costly referrals and leverage on information technology through telemedicine and use of EMR thereby enhancing efficiency and effectiveness in service delivery. Other key components of the upgrade include targeted trainings and the construction and equipping of ICU and the Renal Unit. The completion, equipping and operationalization of the blood bank will further prevent avoidable morbidity, mortality and referrals.

The health sector is also keen to invest in tier 1 or the community level by setting up six (6) community units in each sub county. This should provide a backbone for community health services (CHS) and a platform for building capacity of community health volunteers (CHVs) and other key resource persons at this level. This investment in the community strategy signals the appreciation of this level of care as a key entry point for program implementation. Furthermore the provision of the monthly stipend as captured in His Excellency the Governor's manifesto will

go a long way in motivating these CHVs to be more productive. In this regard, an improvement in CHS characterized by a robust, efficient and effective community based health information system (CBHIS), disease surveillance, and hygiene and health promotion activities is being given priority. Other priorities over the plan period include; Purchase of 8 additional ambulances, recruitment and provision of incentives to specialized health workers, ensuring timely and adequate procurement and distribution of drugs and supporting provision of universal health care by promoting enrolment to NHIF.

1.5.5 Provision of Affordable and Decent Housing for All Kenyans

The Government is keen on delivering five hundred thousand housing units by 2022 in major cities across the country. This will provide decent homes, create an additional 350,000 jobs, provide market for manufacturers and suppliers and raise the contribution of real estate and construction sector to 14 percent of GDP.

To achieve this objective at the county level, the county government has prioritized building of 300 housing units and upgrade county slum areas with social amenities over the medium term plan period.

1.6 Enablers for the “The Big Four” Economic Plan

Building on the progress made, the Government will continue with the implementation of programmes and policies under the Economic Transformation Agenda. As such, a raft of policies will be implemented under the five thematic areas of the Transformation Agenda namely:

1.6.1 Sustaining Conducive Business Environment for Investment Opportunities

The reforms under this thematic area continues to focus on sustaining conducive business environment by maintaining macroeconomic stability and enhancing security, so as to promote sustainable growth and encourage investment opportunities in the country. To anchor macroeconomic stability, the fiscal policy strategy recognizes the need to efficiently apply the limited resources on priority programs with the highest impact on the stated objectives, but within a medium term framework of sustainable debt and strong financial position.

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.

To boost the National goals on macroeconomic stability, the County fiscal policy will over the medium term continue maintaining 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. Other areas to improve on the business environment are to continue investing in modernizing revenue collection systems as well as registration processes of new businesses.

Enhancing Security for Sustained Growth and Employment

Kenya is part of the global community and is susceptible to various security challenges including terrorism and the radicalization of young men and women. Recognizing the importance of security in sustaining economic growth and attracting investments, the Government remains committed to reducing incidences of crime and insecurity.

The County Government recognizes the importance of security in sustaining economic growth of the county economy and creating jobs for unemployed youth. Recognizing the importance of security in sustaining economic growth and attracting investments, the County Government remains committed to reducing incidences of crime and insecurity.

The County Government will continue to support peace initiatives especially along its borders with Turkana and Elgeyo Marakwet to give confidence to potential investors.

1.6.2 Investing in Infrastructure Development to Unlock Growth Potential and Drive “The Big Four” Plan

Development of faster and cheaper means of transport for freight and passengers is critical for expansion of economic opportunities for employment and competitiveness of an economy. Investing in Infrastructure development will support achievement of the “The Big Four” Plan. The strategy will therefore, involve building on the on-going infrastructural development in road, rail, marine, air, energy, and ICT.

Further Expanding Road Network

Over the next five years, the Government intends to complete the 7,000km of roads currently under construction and work with County Governments to increase the coverage of rural access roads to enable farmers to get their produce to markets faster and cheaply.

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 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

Access to adequate, affordable and reliable energy supply is necessary to reduce cost of doing business, spur growth of enterprises and industries, and accelerate the realization of “The Big Four” Plan

The County Government will continue with street lighting program with an aim of lighting urban areas into 24-hour economy and work closely with the national government and promote the use of solar and wind energy.

1.6.3 Sustaining Sectoral Spending for Employment Creation

Recognizing that Agriculture is a key sector in the economy of our nation contributing 23 percent to the country's GDP and 27 percent indirectly through forward and backward linkages, there is need for deliberate investment in this sector. It is worth noting that the sector is not only a key player in our economy as a nation but that it also provides employment and is means of livelihood for the majority of the Kenyan people.

Recognizing the importance of the sector, the Government has remained committed to ensuring that the sector is cushioned through development of policies, measures and interventions to enable it to adopt a forward look to transforming agriculture from subsistence to commercial farming and agribusiness, and to ensure sustainable food security in the country.

To realize the above, the County government will put more land under irrigation. Efforts to control animal diseases and improve animal productivity will be put in place. Subsidized mechanical farming will also be provided by the government to improve on productivity. Demonstration centres, agricultural show and extension services will also be strengthened for the benefit of the farmers. For value addition and to improve on the income of the farmers, the County will operationalize the Nasukuta slaughter house. Training of SMEs on business management and value addition will also be undertaken to support SMEs development.

Tourism Recovery, Sports, Culture, and Arts

The role of tourism, sports, culture and arts in the country's transformation and economic development is diverse. These sectors play this role by promotion and exploitation of Kenya's diverse culture and arts; enhancing Kenya's reading culture; regulation, development and promotion of sports, film industry and music; and preservation of Kenya's heritage. In cognizance of this, the Government has continued to undertake several initiatives to spur recovery of the tourism sector and create an enabling environment for tourism businesses, sports and culture, including encouraging joint partnerships between individuals, citizen companies and non-citizens.

The county will also continue to invest in talent development through promotion of sports activities and investing in capital development like training camps by operationalizing the athletics camp in

Lelan. More efforts to promote tourism through the Pokot rich culture will be undertaken and also through completion of the tourist hotel being undertaken by the county.

To support talents, Artists existing within the County will be promoted through organizing for talents exhibition and nurturing such talents to excel to higher levels. The county will also continue to invest in talent development through promotion of sports activities and investing in capital development like training camps by operationalizing the athletics camp in Lelan. More efforts to promote tourism through the Pokot rich culture will be undertaken. To support talents, Artists operating within the County will be promoted through organizing for talents exhibition and nurturing such talents to excel to higher levels.

1.6.4 Sustained Investment in Social Services for the Welfare of Kenyans

For inclusive growth and sustained economic transformation to be realized as well as 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 health care services and quality education as well as strengthening the social safety nets programme.

Quality and Relevant Education for all Kenyans

The overall goal in the education sector is to increase access to education and training; improve quality and relevance of education; reduce inequality as well as leverage on knowledge and skills in science, technology, and innovation for global competitiveness. To achieve this goal the Government is committed to further entrenching universal and compulsory basic education and expanding tertiary education.

To improve on access to education at the county level, the county government has prioritized provision of school bursary to needy students, employment of additional ECDE teachers, construction of border boarding primary schools, Infrastructure support to primary and secondary schools and provision of support adult education training.

Empowering Youth, Women and Persons with Disabilities

Demographically, Kenya is among the few countries with large proportion of youthful population. Demographic dividend is reaped when this youthful population is utilized to accelerate economic

development. To reap the benefits of the demographic dividend, the government recognizes that it is important to empower youth, women and persons with disabilities and remove all obstacles to ensure their full participation in social economic development of the country.

Also, the government will continue to promote gender and youth empowerment, livelihoods for the vulnerable groups and marginalized areas through the National Youth Service (NYS) program, the social transformation program, and SACCOs in order to attain sustainable youth led enterprises and promote employment creation services.

To that end, the County will continue empowering the youths as well as Women and PWD in APGO. Deliberate measures to promote girl child education will be put in place in the medium term with emphasis on eradicating early marriages and FGM. The County will also invest on building of entrepreneurship skills through equipping the youth polytechnics, provision of bursary, and provision of capital to SME from the cooperative development fund and community service programme.

Environmental Conservation and Making Water Accessible

The national policy blue print envisions the country to be a nation that prides in a clean, secure and sustainable environment and targets universal access to clean water and basic sanitation for all by the year 2030. To date, about 56 percent of Kenyans have access to reliable clean water, while 70 percent have access to clean sanitation.

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. 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.

1.6.5 Enhancing Service Delivery through Devolution and Structural Reforms

The five years that devolution has been in existence, despite its many challenges, shows that it's one of the greatest successes of our new constitutional architecture. The decentralization has led to distribution of resources to all corners of our country and spread development to previously unbelievable villages. Further, it has devolved leadership hence reducing political and social risks that comes with system where leadership is centralised hence some communities/people feel left out.

In conjunction with the National Government, the county government will continue to build capacity of the staff and assist them develop a strategy to enhance revenue management by identifying strong revenue raising measures. To enhance accountability and good governance and enhancement of service delivery to the public, the county will embrace decentralization of its services to the village level by creating village structures and also enhance civic education program to the public.

2.0 RECENT ECONOMIC DEVELOPMENT AND POLICY OUTLOOK

2.1. Overview of Recent Economic and Financial Development

Kenya's economy remained resilient in 2017 despite adverse weather conditions, a prolonged electioneering period as well as subdued credit growth to the private sector which combined to weaken growth in the first half of the year. Economic growth for 2017 is estimated at 4.8 percent from 5.8 percent in 2016 and is projected to bounce back to 5.8 percent in 2018. The resilience in growth in 2017 was supported by the ongoing public sector infrastructure investments, recovery in the tourism sector and continued stable macroeconomic environment.

2.2 Inflation Rate

Inflation rate has been low, stable and within the Government target range for the period 2013 to 2017 as a result of prudent monetary and fiscal policies. Inflation averaged 6.7 percent in the period (2013-2017) compared with 7.4 percent in the period (2002-2007), 10.6 percent in the period (2008-2012). Inflation during the period 2008 to 2012 was highly volatile following a steep depreciation of the Kenya shilling exchange rate and policy response.

2.3 Kenya Shilling Exchange Rate

The Kenya Shilling exchange rate remained broadly stable against major international currencies. As at December 2017, the shilling exchange rate against the Dollar was at Ksh 103.1 from Ksh 102.1 in December 2016. Against the Euro and the Sterling pound, the Shilling weakened to Ksh 122.0 and Ksh 138.2 in December 2017 from Ksh 107.7 and Ksh 127.7 in December 2016, respectively.

The Kenya Shilling exchange rate as compared to most sub-Saharan African currencies, has continued to display relatively less volatility. This stability reflected resilient receipts from tea and horticulture despite lower export volumes due to adverse weather conditions in the first quarter of 2017. Additionally, receipts from tourism, coffee exports and Diaspora remittances remained strong.

2.4 Interest Rates

Interest rates remained stable and low in the period 2013-2017 except June – December 2015 when world currencies were under pressure. During the period, the policy rate (Central Bank Rate) was adjusted appropriately to anchor inflation expectations. The rate is currently (January 2017) at 10.0 percent since August 2016. The interbank rate has remained low at 7.7 percent in December 2017 from

5.9 percent in December 2016 due to ample liquidity in the money market, while the 91-day Treasury bill rate declined to 8.0 percent from 8.4 percent over the same period. The 182 day and the 364 day Treasury bills averaged 10.6 percent and 11.1 percent in December 2017 from 10.5 percent and 11.0 percent in December 2016, respectively.

2.5 Money and Credit

Broad money supply, M3, grew by 8.4 percent in the year to November 2017 compared to a growth of 6.2 percent in the year to November 2016. The growth in M3 was largely on account of an increase of net domestic credit to the Government and other public sectors. The contribution of net foreign assets declined. Net Foreign Assets (NFA) of the banking system in the year to November 2017 contracted by 1.6 percent from a growth of 26.0 percent over a similar period in 2016. Meanwhile, the Net Domestic Assets (NDA) improved to a growth of 11.0 Percent in the year to November 2017 from the growth of 2.1 percent over a similar period in 2016. The pickup in growth in 2017 is due to an improvement in the growth of net domestic credit. Domestic credit improved to an annual growth of Ksh 246.5 billion (8.4 percent) in the year to November 2017 compared to a growth of Ksh 109.9 billion (3.9 percent) in the year to November 2016.

Private sector credit increased to 2.7 percent in November 2017 from 2.0 percent in October 2017 and 1.7 percent in September 2017, reversing the downward trend witnessed since August 2015. However, this was a slowdown compared to the 4.2 percent growth in November 2016. The real estate, manufacturing, trade, consumer durables and private households have continued on a net basis to receive credit flows from the banking sector since January 2017.

2.6 Balance of Payments

The overall balance of payments position improved to a surplus of US\$ 879.7 million (1.2 percent of GDP) in the year to November 2017 from a deficit of US\$ 821.4 million (1.3 percent of GDP) in the year to November 2016 due to the improvement in the financial account that more than offset the widening current account deficit.

The current account balance registered a deficit of US\$ 5,110.1 million (7.0 percent of GDP) in the year to November 2017 from a deficit of US\$ 3,452.5 million (5.4 percent of GDP) in the year to November 2016. This reflects the widening of the trade account balance and the increased payments to foreign investors (due to high interest payments) despite an improvement in the secondary income account balance particularly increased workers' remittances. The deficit in the merchandise account

widened by US\$ 2,477.7 million to US\$ 10,243 million in the year to November 2017 reflecting increase in payments for import of oil on account of the rebound in international oil prices and the Increase in imports of machinery and transport equipment mostly on account of imports of wagons, locomotives and associated equipment related to the Standard Gauge Railway (SGR) project. In addition, net export of goods and services declined generally reflecting lower global demand for exports of manufactured goods; raw materials; chemicals and related products; and miscellaneous manufactured articles.

Flows in the Financial Account increased to US\$ 5,870.6 million in November 2017 compared with US\$ 3,298.5 million in November 2016, with the surplus reflecting higher liabilities compared to assets. The financial inflows were mainly in form of Foreign Direct Investments and other investments which stood at US\$ 360.6 million and US\$ 6,439.6 million, respectively in November 2017. Other investment inflows mainly include foreign financing for Government infrastructure projects.

2.7 Foreign Exchange Reserves

The banking system's foreign exchange holding was at US\$ 9,202 million in November 2017 from US\$ 10,327 million in November 2016. The official foreign exchange reserves held by the Central Bank remained strong at US\$ 6,919.5 million (4.6 months of import cover) in November 2017 compared with US\$ 7,872.1 million (5.2 months of import cover) in November 2016 while commercial banks holdings was at US\$ 2,282.8 million in 2017 from US\$ 2,454.6 million in 2016.

2.8 County's Fiscal Performance and Emerging Challenges

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 and ensuring a significant shift in resource allocation towards county priority social and economic sectors identified in the CIDP (2018-2022).

In view of the constrained fiscal developments, the County Government has revised downwards its revenue projections for the financial year on account of weaker than expected performance to December 2017. Fiscal policy will continue to support economic activity while undertaking the functions of county government within a context of sustainable public financing.

The implementation of the half year budget for FY 2017/18 experienced slow implementation. In overall, absorption was below the 50 percent threshold for both recurrent and development budget

for the two quarters under review. This was caused by the repeat presidential election which delayed the disbursement of funds by the National Treasury to County Government. This calls for special attention going forward so that funds do not roll over to the next financial year. There was also shortfall of internal revenue collection by Ksh. 39,026,718.00 in FY 2016/17 caused by low enforcement on collection of land rates, unfavourable political environment and loopholes in revenue collection. The total local revenue collection in the first half of FY 2017/18 amounted to Kshs 35.54 million which is a decrease of 14.24 per cent compared to Kshs 41.44 million generated in a similar period of FY 2016/17. This revenue collected accounts for 33.75 per cent of the annual revenue target. Although performance has improved in the second quarter, it's below the target. Variation of contracts is another challenge that has led to projects cost overrun and accumulation of huge pending bills.

2.9 County Development Analysis

West Pokot County experiences recurrent food insecurity, inadequate access to clean and safe water, high illiteracy levels, inaccessible health services due to long distance to health facilities and inadequate health personnel, high poverty & inequality levels and limited internal revenue base due to underdevelopment, low investment and historical marginalization.

2.10 County Development Priorities

In the FY 2018/2019 and over the medium term, the following County development priorities will be pursued;

- a) Ensuring food security and nutrition to all through expansion of food production and supply and support value addition in the food processing value chain
- b) Increasing access to safe and clean water for domestic use
- c) Investing in Education by focusing on provision of bursary, development and improvement of ECD centres, rehabilitation and equipping of youth polytechnics and technical institutions and infrastructure support to primary and secondary schools.
- d) Infrastructure development (Roads, Bridges, Water Supply, Sewerage Systems and urban development).
- e) Support provision of universal health coverage by investing in quality, affordable and accessible health care services.

- f) Investing in community development through social and economic empowerment programmes, projects and safety nets, peace programmes and environmental conservation.
- g) Promoting trade, investment and industrial development including development of cottage industries.

All these are aimed at accelerating growth, reduce poverty, transform the structure of the economy and create more jobs, as the county prepares to achieve the upper middle income status by 2030.

3.0 CHAPTER THREE: FISCAL AND BUDGET FRAMEWORK

3.1 Overview

The budget submissions by county departments will critically be reviewed with a view to remove any non-priority expenditures and shift the savings to the priority programmes. The fiscal policy strategy will focus on the county government’s priority programs and projects contained in the Third Medium Term Plan (2018-2022), County Integrated Development Plan (2018-2022), and the priorities contained in the Annual Development Plan for the FY 2018/19.

3.2 Fiscal Policy and Reforms

Fiscal policy will continue to support poverty reduction efforts while undertaking the functions of county government within a context of sustainable public financing. The fiscal policy will therefore focus on: strengthening internal revenue collection; containing growth of total recurrent expenditures through expenditure rationazation, reprioritization and budget cuts and ensuring a significant shift in resource allocation towards county priority social and economic sectors.

The FY 2018/19 local revenue target is projected at Kshs.122, 370,189.00. This projection is modest in maintaining a reasonable degree of predictability with respect to the level of tax rates and tax bases. In addition, the county government has instituted various measures aimed at aligning the expenditures within the revised resource envelope. These include measures to curb non priority expenditures and to free resources for more productive purposes as well as expenditures cuts on non-priority expenditures.

3.3 MTEF Resource Envelope

Table 1: MTEF Resource Envelope

PROJECTED REVENUE	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21
	Estimates Kshs	Projected (Kshs)	Projected (Kshs)	Projected (Kshs)
1. National Revenue				
a) Equitable share	4,726,351,328.00	4,929,800,000.00	5,029,145,431.01	5,180,019,793.94
b) Equalization fund	-	-	-	-
c) Conditional allocation(National Government Revenue)	179,997,699.00	170,810,825.00	190,789,789.00	130,090,000.00

d) Grants/Loans	95,792,447.00	419,206,096	260,670,010.00	172,678,980.00
e) Balance b/d		-	-	-
2. Own Revenue Sources				
e) Projected Revenue From Local Sources	105,320,184.00	122,370,189.00	163,320,184.00	208,724,890.00
Total	5,107,461,658.00	5,642,187,110.00	5,643,925,414.01	5,691,513,663.94

Source: West Pokot County Treasury, 2018

The table above provides estimates of revenue projection for the FY 2018/19 and the medium term. The overall total projected revenue is estimated at Kshs.5, 642,187,110.00. This projected revenue comprise of the equitable share of Kshs.4, 929,800,000.00 which will finance 87% of the total budget.

Conditional allocation amounts to Kshs.170, 810,825.00 constituting 3% of the total budget. This comprise of Kshs. 28,033,944.00 conditional allocation for rehabilitation of village polytechnics. It also comprises of Kshs. 12,128,484.00 conditional allocation for compensation for user fees foregone. Further, a Kshs.129, 797,341.00 conditional allocations is provided from Roads Maintenance Fuel Levy fund to enhance county government's capacity to repair and maintain county roads.

Other allocation amounts to Kshs419, 206,096.00 being proceeds of external loans/grants to be transferred to the County Government as conditional allocation, and which will finance devolved functions in accordance with signed financing agreements for the loans/grants. The loans/ grants are a World Bank loan financing the Health Support Project (also known as Result Based Financing) and Kenya Devolution Support Programme (KDSP), which is facilitating capacity building and performance grants to all counties, Agriculture Support Programme and EU IDEAS grants for completion of Nasukuta abattoir.

Locally mobilized revenue is projected at Ksh. 122,370,189.00 which will finance 2.1% of the total county annual budget.

3.4 Internal Revenue Performance & Projections for FY 2018/19-FY 2020/2021

Table 2: Internal Revenue Performance & Projections

Revenue Source	Actual Revenue	Approved Estimates	First half Revenue collection	Projected Estimates		
FY	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Kiosk Rent	1,105,700	1,305,798	653,900	1,436,377.80	1,910,382	2,521,705
Single Business Permit	8,366,560	8,566,998	1,362,780	5,423,697.80	7,213,518	9,521,844
Market Fee	3,123,700	3,323,999	1,850,680	3,656,398.90	4,863,011	6,419,174
Building Approvals	219,000	239,997	108,000	263,996.70	351,116	463,473
Cess	7,615,031	26,302,458	3,043,290	24,932,703.80	33,160,496	43,771,855
Royalties	13,739,360	24,739,360	9,679,950	24,894,475.60	33,109,653	43,704,741
Stock cess/slaughter	7,057,520	7,157,595	3,885,940	7,873,354.50	10,471,561	13,822,461
House Rent	320,655	398,950	0	438,845.00	583,664	770,436
Advertising	123,300	175,999	31,500	193,598.90	257,487	339,882
Parking Fee	1,040,900	1,440,965	340,295	1,585,061.50	2,108,132	2,782,734
Bus Park and Motorcycle	4,084,620	4,384,621	2,797,760	5,823,083.10	7,744,701	10,223,005
Renewals/Applications	1,235,800	1,335,892	509,240	1,469,481.20	1,954,410	2,579,821
Liquor Licensing	76,000	96,500	0	-	0	0
Other fees and charges (public toilet, honey, hides & skin, firewood, tarmarind aloevera, fish, scrapmetal, penalties,)	10,410,420	13,410,479	6,631,465	14,751,526.90	19,619,531	25,897,781
Agriculture	248,750	628,750	0	691,625.00	919,861	1,214,217
Health(cost sharing and public health)	23,343,547	13,343,547	4,458,295	24,677,901.70	32,821,609	43,324,524
Lands(Plot/Land Rates)	220,650	2,796,323	33,000	3,075,955.30	4,091,021	5,400,147
Livestock/Permits	184,045	194,045	158,325	1,182,105.30	1,572,200	2,075,304
Trade	703350	1,403,350	0	-	0	0
Grand Totals	83,218,908	111,245,626	35,544,420	122,370,189.00	162,752,351	214,833,104

Source: West Pokot County Treasury, 2018

The County Government collected Kshs.83.2 Million in FY 2016/17 against a target of Kshs. 122,198,627.00 Million. This represented local revenue performance of 68.10% per cent. The local revenue raised also represents a decline of 15.08 Million from the revenue collected in FY 2015/16. Revenue collected for the first half of FY 2017/18 amounted to Ksh.35, 544,420.00 representing 33.75% of the target. This performance is not satisfactory given that it is below the 50 percent target for the half year. There is therefore need for adequate measures to be put in place to ensure the remaining revenue targets are met to avoid a budgetary deficit in the current financial year.

Internal revenue target is projected to grow to Kshs 122, 370,189 in FY2018/19 from Ksh.111, 245,626.00 in FY 2017/18. This growth projection represents an increase of 10 percent from the previous target. The highest revenue stream contributors are expected from royalties (20.3%), Cess (20.3%), and health cost sharing (20.2%).

3.5 Deficit Financing

The County Government is taking all measures to ensure there is balance between the resources available and the priorities and programmes identified for implementation. The county expenditures are limited to county estimates that balance off with the sum total of internal revenue collection, share of the national revenue and conditional grants. In the FY 2018/19 and over the medium term, the County Government has no plans of borrowing from domestic or external sources. However, the strategy for settling pending bills and liabilities from defunct local authorities has been identified in the county debt strategy paper.

3.6 Adherence to Fiscal Responsibility Principles

The county government recognizes that the fiscal stance it takes today will have implications into the future. Therefore, the county government will ensure adherence to fiscal responsibility principles provided under section 107(2) of the PFM Act. The respect and observance of these fiscal rules set out in the PFM law and its regulations is important and necessary to entrench fiscal discipline. Observance of the Fiscal responsibility principles has been as follows:

- a) The County Government's development allocation as a percent of total budget was 32.5 percent in FY 2016/17 and 31.85 per cent in FY 2017/18. It is projected at 25 percent in FY

2018/19. Although this is below the 30 percent required threshold, it is expected to stabilize in the outer years of the MTEF period.

- b) The county government recurrent expenditure was 67.50 percent in FY2016/17 and in the financial year 2017/2018 recurrent budget is 68.25%. This is projected to stabilize at 68.0 percent in FY 2018/19 and in the medium term. This is within fiscal responsibility principle of ensuring that the county government's recurrent expenditure shall not exceed the county government's total revenue.
- c) The allocation for compensation for employees (wage bill) for the FY 2018/2019 is at 39 percent of the total budget. County wage bill is expected to stabilize at 35 % of the total revenue in the FY 2019/20 and over the medium term so as not to crowd out the operation and maintenance expenditure plan.

3.7 Stakeholders Input

Public participation is both a key promise and provision of the Constitution of Kenya 2010. It is enshrined in the national values and principles of governance stipulated in article 10. Further, article 201 of the constitution provides that there shall be openness and accountability, including public participation in financial matters. The county government conducted public participation on 15TH February 2018 where all the County Development Partners, Civil Society Members, County Assembly Members, staff of both national and county governments, County Professionals, interest groups and Members of the Public were invited to give input for the strategy paper. A summary of the key issues raised have been taken into account in the provision of the final ceilings and are as follows:

Department	Summary Issues
Agriculture And Irrigation	<p>The public raised the need for :</p> <ul style="list-style-type: none"> • More funding to agriculture for irrigation to boost food security in River Suam, River kerio and River muruny and other small rivers which can sustain irrigation. • Value addition for Mangoes in lomut ward and weiwei ward • Crops Diseases treatment and Control • Generators in Masol Ward along River Kerio were reported as not working.

<p>Education And Technical Training</p>	<ul style="list-style-type: none"> • Increase the Bursary allocation from the current 200M • Promote Adult Education • Free milk to ECDE • Green Houses to ECDE for Food crops to support ECDE on Food matters • Rescue Centers to be supported to boarding Schools • More Vocational Training Centre's for North Pokot Sub-County • Introduce Secondary Day Schools in North Pokot Especially Kacheliba and Alale.
<p>Youths, Sports, Tourism, Gender And Social Services.</p>	<ul style="list-style-type: none"> • Allocation of Funds to Council Of Elders to support their Activities • Support of Sports Activities along the Borders with neighboring counties to promote Peace. • Purchase of a bus to assist in ferrying players from one place to another • Construction of Mega Cultural Centre to promote and preserve Pokot Culture • Passing of Pokot customized Customary Bill • Compensation on wildlife destruction of property and Deaths Caused by wild Animals especially in Masol and Areas around Nasolot. • More Support For People Living with Disabilities • Construction and Equipping Of Public Library. • Construction of More sports Fields in all the Sub-Counties • Upgrading and marketing of Kapenguria Museum And Chewoyet for Kapenguria Six.
<p>Health , Sanitation And Emergency Services</p>	<ul style="list-style-type: none"> • Increase Budget allocation For Medical Drugs • Civic education on Family planning to all citizens especially the women • Constructions of youth friendly centers. • Only Two health Facilities are Functioning in Alale Ward need for more from County Government • Preventive measures of Diseases are cheaper than Curative e.g promotion of use of Pit latrines.
<p>Pastoral Economy</p>	<ul style="list-style-type: none"> • Community pasture Establishments especially in low land Area

Lands, Housing,Physical Planning And Urban Development	<ul style="list-style-type: none"> • Makutano Sewerage System • Sand Harvesting Bill • Makutano Town Garden • Street Lighting in Market Centre's
Water , Environment And Natural Resources	<ul style="list-style-type: none"> • Land reclamation both on Arid areas(gullys) and highlands (landslides) • Alale Ward more budget Allocation for Water. • More Bore holes, sand dams, shallow wales and gravity water supplies thought the county.
Trade, Industrialisation And Cooperative Development	<ul style="list-style-type: none"> • Milk processing plant • Honey processing plant • Reviving of Collapsed Cooperatives
Public Service, Ict And Decentralized Units	<ul style="list-style-type: none"> • Civic Education to Sub-location levels.

4.0 CHAPTER FOUR: MEDIUM TERM EXPENDITURE FRAMEWORK

4.1 Introduction

The fiscal framework for the FY 2018/19 budget is based on the Government's policy priorities and macroeconomic policy framework set out in Chapter II and III.

4.2 Ministerial Expenditure Sector Priorities and their Justification

4.1.1 Public Administration Sector

4.1.1.1 County Executive

The county Executive has been allocated Ksh.357M and Ksh.40.6M for recurrent and development expenditure respectively. The allocation will help the County Executive to provide overall County leadership in the implementation of county economic and social policies by ensuring that government works in harmony through improved policy direction, coordination, and information sharing among the county government departments and agencies. All this is aimed at accelerating growth and reducing poverty to fast-track the attainment of Vision 2030 goals at the county level.

4.1.1.2 Special Programmes and Directorates

This is the governor's strategic delivery unit in the implementation of his manifesto. This delivery unit is composed of directorates of cash crops development, dairy development, emergency and disaster response, investment and cooperative development, peace building and reconciliation, and resource mobilisation & donor coordination. This strategic delivery unit has been allocated Ksh. 330.2M and Ksh. 4.2M for recurrent and development expenditure respectively to support strategic implementation of new administration manifesto. Some of these strategic interventions include the cooperative development fund which has been allocated Ksh.60 Million, provision of Ksh.10 million for purchase of seedlings for cash crops development and Ksh. 20 Million for purchase of improved animals and breeding stocks for dairy development.

4.1.1.3 Public Service Management

This department is strategic in providing sound leadership through coordination of county public service. In FY 2018/19, a total of Kshs 177.1M has been allocated to the department. The major services / outputs during the MTEF period will include; promotion, upholding constitutionalism and enforcing national values and principles of governance in public service, supporting

establishment of policies, systems and structures for the promotion of national values and principles of governance as underpinned under Article 10 and Article 232 of the Constitution of Kenya 2010 and maintaining focus on efficiency, effectiveness and equity in service delivery.

4.1.1.4 Finance & Economic Planning

The County department of Finance and Economic Planning is charged with the responsibility of formulating sound economic, fiscal and financial policies that facilitate socio - economic development.

In FY 2018/19, a total of Kshs164.8M has been allocated to the department. 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, develop and implement effective and efficient county procurement systems for improved service delivery and value for money, undertaking effective financial management and strengthen internal control systems in the county to safeguard public resources.

4.1.1.5 County Assembly

The County Assembly is mandated with oversight, representation and legislative role. The assembly therefore plays a crucial role in strengthening the democratic space and good governance in the county.

The county assembly has been allocated Ksh.484.3M and Ksh.65M for recurrent and development expenditure respectively. The county assembly's priorities over the medium term includes strengthening its legislative, representation and oversight role, completion of modern County Assembly office block, construction of speaker's official residence, and putting into use the county assembly restaurant.

4.1.2 Agriculture and Urban Development Sector

The goal of this 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 27 percent to GDP through linkages with manufacturing, distribution and other service related sectors.

4.1.2.1 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 subsector has been allocated Ksh.76.1M and Ksh.81.2M for recurrent and development expenditure respectively. Over the MTEF period, the sub-sector will focus its efforts on provision of subsidies to farm inputs through fertilizer subsidy program, putting more land under irrigation through development of micro irrigation schemes, strengthening agricultural extension services and environmental conservation, distribution of certified crop seeds to farmers to increase productivity and value addition to agricultural outputs.

4.1.2.2 Pastoral Economy

Livestock production is the major economic activity of West Pokot County. It is the main contributor in enhancement of food security and promotion of the local economy. The mandate of this department is to disseminate technologies and information through extension services in collaboration with other service providers and research institutions. Further, it is mandated to ensure control of diseases in livestock through provision of veterinary services.

The subsector has been allocated Ksh.84.6M and Ksh.40.1M for recurrent and development expenditure respectively. 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, and establishment of strategic livestock feed reserve, re-seeding programme, and promotion of fish farming and completion of Nasukuta slaughter house.

4.1.2.3 Lands, Physical Planning, Urban Development and Housing

The main goal of the department is to ensure that there is sustainable management of the land resource and securing of land tenure, maintaining high standards of county development by developing appropriate planning tools and systems and providing support and accurate information on the county land ownership.

The department has been allocated Ksh.39.0 M and Ksh.55.6M for recurrent and development expenditure respectively. The medium term priorities for the sub-sector over the MTEF period comprises of completion of county spatial plan, projects mapping, land adjudication programmes, cadastral surveys of public land, resolution of boundary disputes, preparation of part development plans, public sensitization on matters of physical planning, policy formulation (County spatial

planning bill, Development control bill), town beautification, construction public toilets, street lighting and maintenances of town roads.

4.1.3 General Economic, Commercial & Labour Affairs Sector

4.1.3.1 Trade, Industry, Cooperatives and Energy

Trade sub-sector programmes are geared towards creating an enabling business environment and implement 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. 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 produce. The department has been allocated Ksh.35.2M and Ksh.71.4M for recurrent and development expenditure respectively. The sector priorities over the medium term include completion of market infrastructure (market construction), value chain development, improving other social amenities e.g. water, toilets, purchase of standards and standard equipments for weights and measures, capacity building on MSMEs and cooperatives through training.

4.1.4 Energy and Infrastructure Sector

4.1.4.1 Roads, Public Works and Transport

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

The department has been allocated Ksh.68.3M and Ksh.200.6M for recurrent and development expenditure respectively. The strategic direction for the ministry during the MTEF period will include development of a safe and efficient road transport system that facilitates easy mobility of goods, services and people through routine maintenance of existing infrastructure and construction of new roads.

4.1.5 Health Sector

4.1.5.1 Health and sanitation services

The Kenya Vision 2030 envisages provision of equitable and affordable healthcare at the highest affordable standards. The department has been allocated Ksh.1.3Billion and Ksh.80.1M for recurrent and development expenditure respectively. In the FY 2018/19 and over the MTEF period, 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, timely 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 county residents. In addition, priority will be given to development of sectoral plan, upgrading of the ICT system in KCRH, upgrading of sub county hospital and strengthening of the emergency services and the referral system.

4.1.6 Social Protection, Youth, Culture & Recreation Sector

4.1.6.1 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 goals of Vision 2030.

The department has been allocated Ksh.41.4M and Ksh.98.6M for recurrent and development expenditure respectively. Over the MTEF period, the sub-sector priorities include: tourism and culture promotion, youth talent development, empowerment of PLWDs, development of social amenities like social halls and conservancies, supporting and marketing women cottage industries products such as Pokot traditional ornaments, bracelets and clothing, Nasolot gate construction and implementation of the community service programme which has allocated Ksh.50 million.

4.1.7 Environmental Protection and Water Sector

The overall goal of Environment and Water Sector is to attain a “clean, secure and sustainable environment” by 2030.

4.1.7.1 Water, Environment and Natural Resources.

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. Approximately 25% of households use improved sources of water, with the rest relying on unimproved sources in West Pokot County.

The department has been allocated Ksh. 76.5M for recurrent and Ksh.118.6M for development expenditure. The sector priority over the MTEF period includes; development of gravity water supplies, upgrading boreholes to solar power, intake protection works, and construction of water pans/sand dams and rain water harvesting.

4.1.8 Education Sector

4.1.8.1 Education, Communication and Information Technology

Through 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 department has been allocated Ksh.662.2M and Ksh.118M for recurrent and development expenditure respectively. The sub-sector medium term sector priorities includes provision of school bursary to needy students (Ksh.400Million), recruitment of additional teachers and, provision of ECD learning materials, support to primary and secondary school infrastructure improvement and school feeding program.

4.3 Budget Ceilings

Table 3:2018/19 Budget Ceilings

VOTE	2017/2018 PRINTED ESTIMATES	2017/2018PRINTED ESTIMATES (AS %)	2017 CBROP CEILING	2017 CBROP CEILING AS A %	CFSP CEILING 2018/2019	CFSP CEILING 2018/2019 as a %	2019/2020 PROJECTIONS	2020/2021 PROJECTIONS
COUNTY EXECUTIVE	461,679,491.66	9.04%	487,545,640	8.52%	397,657,530.18	7.05%	437,423,283.20	481,165,611.52
SPECIAL PROGRAMMES AND DIRECTORATES	105,026,574.74	2.06%	249,826,366	4.37%	334,328,737.99	5.93%	367,761,611.79	404,537,772.97
FINANCE AND ECONOMIC PLANNING	268,890,714.36	5.26%	247,553,446	4.33%	164,804,303.17	2.92%	181,284,733.48	199,413,206.83
PUBLIC WORKS,TRANSPORT AND INFRASTRUCTURE	224,968,618.11	4.40%	495,719,411	8.67%	268,883,880.18	4.77%	295,772,268.20	325,349,495.02
HEALTH , SANITATION AND EMERGENCY SERVICES	1,144,454,217.76	22.41%	1,542,716,165	26.97%	1,332,435,525.10	23.62%	1,465,679,077.61	1,612,246,985.37
EDUCATION AND TECHNICAL TRAINING	494,531,373.77	9.68%	738,158,971	12.91%	780,210,355.05	13.83%	858,231,390.56	944,054,529.61
AGRICULTURE AND IRRIGATION	255,858,013.30	5.01%	212,984,899	3.72%	157,362,475.33	2.79%	173,098,722.86	190,408,595.15
PASTORAL ECONOMY	151,670,097.90	2.97%	227,871,807	3.98%	124,699,443.00	2.21%	137,169,387.30	150,886,326.03

TRADE, INDUSTRIALISATION AND COOPERATIVE DEVELOPMENT	129,898,174.68	2.54%	130,774,320	2.29%	106,631,929.14	1.89%	117,295,122.05	129,024,634.26
LANDS, HOUSING,PHYSICAL PLANNING AND URBAN DEVELOPMENT	123,356,888.59	2.42%	192,748,614	3.37%	94,607,415.50	1.68%	104,068,157.05	114,474,972.76
WATER , ENVIRONMENT AND NATURAL RESOURCES	178,068,154.53	3.49%	252,948,001	4.42%	195,062,049.20	3.46%	214,568,254.12	236,025,079.53
YOUTHS, SPORTS, TOURISM, GENDER AND SOCIAL SERVICES.	154,138,429.21	3.02%	172,006,604	3.01%	139,970,525.56	2.48%	153,967,578.12	169,364,335.93
WEST POKOT COUNTY ASSEMBLY	570,519,537.00	11.17%	551,880,526	9.65%	549,251,629.12	9.73%	604,176,792.03	664,594,471.23
PUBLIC SERVICE, ICT AND DECENTRALIZED UNITS	153,611,226.40	3.01%	216,541,933	3.79%	177,075,215.48	3.14%	194,782,737.03	214,261,010.73
WARD SPECIFIC PROJECTS	415,000,000.00	8.13%			400,000,000.00	7.09%	400,000,000.00	400,000,000.00
LOANS/GRANTS	275,790,146.00	5.40%			419,206,096.00	7.43%	419,206,096.00	419,206,096.00
TOTAL	5,107,461,658.01	100.00	5,719,276,705.00	100.00	5,642,187,110.00	100.00	6,124,485,211.40	6,655,013,122.94

Source: West Pokot County Treasury, 2018

The Public sector hearings saw a number of proposals that could not be funded as departments have a number of on-going projects that need to be completed. Therefore, most sectorial proposals for new priorities have been shelved until the next budget cycle.

4.3.1 Ward Specific Projects

This fund has been allocated a total of Kshs 400M to finance projects emanating from the grassroots. Ward meetings shall be conducted to come up with priorities using participatory budgeting.

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. The FY 2018/19-2020/21 MTEF budget will be anchored on the new county administration economic and transformation agenda as enshrined in the County Integrated Development Plan (2018-2022) and the Governor's Manifesto that is premised on the 3E's pillar framework of Education, Equity and Economy for sustainable, inclusive development and shared prosperity.

ANNEXES

1. Summary of Sectorial Ceilings by Economic Classification

DEPARTMENT	NO OF STAFF	WAGEBILL	OPERATION AND MAINTENANCE	DEVELOPMENT	TOTAL
OFFICE OF THE GOVERNOR	103	224,186,622.00	132,827,432.18	40,643,476.00	397,657,530.18
FINANCE AND ECONOMIC PLANNING	165	110,610,568.20	54,193,734.97	-	164,804,303.17
PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE	59	48,291,955.80	20,024,160.80	200,567,763.58	268,883,880.18
HEALTH, SANITATION AND EMERGENCY SERVICES	802	1,013,330,205.50	238,998,412.60	80,106,907.00	1,332,435,525.10
EDUCATION AND TECHNICAL TRAINING	876	174,202,744.65	487,973,666.40	118,033,944.00	780,210,355.05
AGRICULTURE AND IRRIGATION	67	59,377,989.00	16,756,460.00	81,228,026.33	157,362,475.33
PASTORAL ECONOMY	71	60,141,734.00	24,456,000.00	40,101,709.00	124,699,443.00
TRADE, INDUSTRIALISATION, AND COOPERATIVE DEVELOPMENT	31	20,868,160.50	14,371,000.00	71,392,768.64	106,631,929.14
LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	27	22,566,003.90	16,467,309.60	55,574,102.00	94,607,415.50
WATER, ENVIRONMENT AND NATURAL RESOURCES	45	30,567,649.20	45,894,400.00	118,600,000.00	195,062,049.20
YOUTH, SPORTS, TOURISM, GENDER AND SOCIAL DEVELOPMENT	20	14,669,100.60	26,732,384.96	98,569,040.00	139,970,525.56
PUBLIC SERVICE, ICT AND DECENTRALISED UNITS	49	84,405,007.20	77,670,208.28	15,000,000.00	177,075,215.48
SPECIAL PROGRAMMES AND DIRECTORATES	5	142,960,125.18	187,191,005.26	4,177,607.55	334,328,737.99
COUNTY ASSEMBLY		204,082,134.27	280,169,494.85	65,000,000.00	549,251,629.12
WARD PROJECTS				400,000,000.00	400,000,000.00
LOANS AND GRANTS					419,206,096.00
TOTALS	2,320	2,210,260,000.00	1,623,725,669.90	1,388,995,344.10	5,642,187,110.00
PERCENTAGES		39%	29%	25%	100%

2. Ceilings Comparative Analysis Table: CBROP 2017 and CFSP for FY 2018/19-2020/21 MTEF PERIOD

VOTE	2017/2018 PRINTED ESTIMATES	2017/2018 PRINTED ESTIMATES (AS %)	2017 CBROP CEILING	2017 CBROP CEILING AS A %	CFSP CEILING 2018/2019	CFSP CEILING 2018/2019 as a %	2019/2020 PROJECTIONS	2020/2021 PROJECTIONS
COUNTY EXECUTIVE	461,679,491.66	9.04%	487,545,640	8.52%	397,657,530.18	7.0%	514,919,383.25	566,411,321.58
SPECIAL PROGRAMMES AND DIRECTORATES	105,026,574.74	2.06%	249,826,366	4.37%	334,328,737.99	5.9%	371,206,811.54	408,327,492.70
FINANCE AND ECONOMIC PLANNING	268,890,714.36	5.26%	247,553,446	4.33%	164,804,303.17	2.9%	210,950,104.10	232,045,114.51
PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE	224,968,618.11	4.40%	495,719,411	8.67%	268,883,880.18	4.8%	338,038,901.15	371,842,791.26
HEALTH , SANITATION AND EMERGENCY SERVICES	1,144,454,217.76	22.41%	1,542,716,165	26.97%	1,332,435,525.10	23.6%	1,508,854,077.61	1,659,739,485.37
EDUCATION AND TECHNICAL TRAINING	494,531,373.77	9.68%	738,158,971	12.91%	780,210,355.05	13.8%	583,499,148.82	641,849,063.70
AGRICULTURE AND IRRIGATION	255,858,013.30	5.01%	212,984,899	3.72%	157,362,475.33	2.8%	173,098,722.86	190,408,595.15
PASTORAL ECONOMY	151,670,097.90	2.97%	227,871,807	3.98%	124,699,443.00	2.2%	149,609,287.30	164,570,216.03
TRADE, INDUSTRIALISATION AND COOPERATIVE DEVELOPMENT	129,898,174.68	2.54%	130,774,320	2.29%	106,631,929.14	1.9%	96,414,501.15	106,055,951.27
LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	123,356,888.59	2.42%	192,748,614	3.37%	94,607,415.50	1.7%	107,928,417.19	118,721,258.91

WATER , ENVIRONMENT AND NATURAL RESOURCES	178,068,154.53	3.49%	252,948,001	4.42%	195,062,049.20	3.5%	158,758,280.12	174,634,108.13
YOUTHS, SPORTS, TOURISM, GENDER AND SOCIAL SERVICES.	154,138,429.21	3.02%	172,006,604	3.01%	139,970,525.56	2.5%	169,118,643.98	186,030,508.38
WEST POKOT COUNTY ASSEMBLY	570,519,537.00	11.17%	551,880,526	9.65%	549,251,629.12	9.7%	604,176,792.03	664,594,471.23
PUBLIC SERVICE, ICT AND DECENTRALIZED UNITS	153,611,226.40	3.01%	216,541,933	3.79%	177,075,215.48	3.1%	142,706,044.31	156,976,648.74
WARD SPECIFIC PROJECTS	415,000,000.00	8.13%			400,000,000.00	7.1%	560,000,000.00	560,000,000.00
LOANS/GRANTS	275,790,146.00	5.40%			419,206,096.00	7.4%	419,206,096.00	419,206,096.00
TOTAL	5,107,461,658.01	100.00	5,719,276,705.00	100.00	5,642,187,110.00	100.00	6,108,485,211.40	6,621,413,122.94

3. Line Budget

OFFICE OF THE GOVERNOR

ITEM AND SUB-ITEM	VOTE 4161 - COUNTY EXECUTIVE	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
	RECURRENT EXPENDITURE	364,709,303.70	396,158,021.53	357,014,054.18
	DEVELOPMENT EXPENDITURE	96,820,188.36	39,387,618.36	40,643,476.00
	TOTAL EXPENDITURE	461,529,492.06	435,545,639.89	397,657,530.18
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	ESTIMATED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	200,794,300.70	203,294,300.70	224,186,622.00
2210100	Utilities Supplies and Services			-
2210101	Electricity	1,621,933.00	1,621,933.00	400,000.00
2210102	Water and sewerage charges	224,700.00	224,700.00	197,736.00
2210103	Gas expenses	46,000.00	46,000.00	40,480.00
2210200	Communication, Supplies and Service	-	-	-
2210201	Telephone Allowance	460,000.00	460,000.00	404,800.00
2210202	Internet Connections	1,250,000.00	1,250,000.00	800,000.00
2210203	Courier and Postal Services	350,000.00	350,000.00	308,000.00
2210300	Domestic Travel and Subsistence			-
2210301	Travel Costs	2,087,650.00	2,087,650.00	1,837,132.00
2210303	Daily Subsistence Allowance	5,100,000.00	5,100,000.00	4,488,000.00
2210500	Printing and Advertising			-
2210504	Advert,Awareness & Publicity Campains	1,500,000.00	10,365,000.00	9,121,200.00
2210700	Training Expenses			-
2210710	Accommodation Allowance	200,000.00	1,200,000.00	1,056,000.00
2210711	Tuition Fees Allowance	434,000.00	434,000.00	381,920.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	2,000,000.00	2,000,000.00	1,760,000.00

2210803	Governors office hospitality Expenses		5,000,000.00	4,400,000.00
2210805	National Celebrations	2,924,550.00	2,924,550.00	2,573,604.00
2210900	Insurance Costs			-
2210910	Medical Insurance (State Officers)	5,570,500.00	5,570,500.00	4,456,400.00
2210904	Motor Vehicle Insurance	10,400,000.00	10,400,000.00	8,320,000.00
2211100	Office and General Supplies			-
2211101	General Office Supplies	882,000.00	882,000.00	705,600.00
2211103	Sanitary and Cleaning Materials	-	-	-
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants	5,600,000.00	5,600,000.00	4,480,000.00
2211300	Other Operating Expenses			-
2211310	Contracted Technical Services	-	-	-
2220100	Routine Maintenance - Vehicles			-
2220101	Motor Vehicles and Motorcycles	3,150,000.00	3,150,000.00	2,772,000.00
2220200	Routine Maintenance - Other Assets			-
2220202	Maintenance of Office Furniture and Equipment	500,000.00	500,000.00	440,000.00
2220205	Maintenance of Buildings and stations -Non residential	710,000.00	710,000.00	624,800.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	262,939,943.70	280,304,943.70	273,754,294.00
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: COUNTY EXECUTIVE AFFAIRS	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2210300	Domestic Travel and Subsistence			-
2210301	Travel Costs	1,350,000.00	1,350,000.00	1,188,000.00
2210303	Daily Subsistence Allowance	3,160,000.00	3,160,000.00	2,780,800.00
2210309	Field Allowance	3,000,000.00	3,000,000.00	2,640,000.00
2210400	Foreign Travel and Subsistence			-
2210401	Travel Costs	1,400,000.00	1,400,000.00	1,232,000.00
2210403	Daily Subsistence Allowance	5,600,000.00	5,600,000.00	4,928,000.00
2210500	Printing and Advertising			-
2210502	Publishing and Printing Services	1,073,000.00	1,073,000.00	944,240.00
2210504	Advert,Awareness & Publicity Campains		6,359,196.00	5,596,092.48

2210505	Trade Shows and Exhibitions	1,000,000.00	1,000,000.00	640,000.00
2210700	Training Expenses		-	-
2210701	Travel Allowance	100,000.00	100,000.00	88,000.00
2210710	Accommodation Allowance	575,000.00	575,000.00	506,000.00
2210711	Tuition Fees Allowance	400,000.00	400,000.00	352,000.00
2210800	Hospitality Supplies and Services		-	-
2210801	Catering Services	3,450,000.00	3,450,000.00	2,760,000.00
2210806	Governors Residence Expenses(meeting with primary and secondary school Heads and BOM)	4,000,000.00	4,000,000.00	3,200,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants	4,200,000.00	4,200,000.00	3,360,000.00
2220100	Routine Maintenance - Vehicles			-
2220101	Maintenance of Motor Vehicles	4,046,360.00	2,046,360.00	1,800,796.80
	TOTAL COUNTY EXECUTIVE RECURRENT EXPENDITURE	42,854,360.00	37,713,556.00	32,015,929.28
SUB VOTE 3	PROGRAMME 3: SUB PROGRAMME 3.1:COUNTY PUBLIC SERVICE BOARD	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2210100	Utilities Supplies and Services			
2210101	Electricity	100,000.00	100,000.00	80,000.00
2210102	Water and sewerage charges	50,000.00	50,000.00	40,000.00
2210103	Gas expenses	24,000.00	24,000.00	19,200.00
2210200	Communication, Supplies and Service	-	-	-
2210201	Telephone,Telex,Facsimile and mobile phone services Allowance	400,000.00	400,000.00	320,000.00
2210202	Internet Connections	55,000.00	55,000.00	44,000.00
2210203	Courier and Postal Services	50,000.00	50,000.00	40,000.00
2210300	Domestic Travel and Subsistence	-	-	-
2210301	Travel Costs(Airlines,bus,railway,mailage allowances etc)	200,000.00	200,000.00	160,000.00
2210302	Accommodation - Domestic Travel	1,000,000.00	1,000,000.00	400,000.00
2210303	Daily Subsistence Allowance	3,000,000.00	3,000,000.00	1,200,000.00
2210309	Field Allowance (RECRUITMENT)	-	-	-
2210500	Printing and Advertising	-	-	-

2210502	Publishing and Printing Services	150,000.00	150,000.00	120,000.00
2210503	Subscriptions to Newspapers	150,000.00	150,000.00	120,000.00
2210504	Advertising Awareness and publicity campains	200,000.00	200,000.00	160,000.00
2210505	Trade Shows and Exhibitions	200,000.00	200,000.00	160,000.00
2210700	Training Expenses	-	-	-
2210701	Travel Allowance	100,000.00	100,000.00	80,000.00
2210704	Hire of Training Facilities and Equipment	100,000.00	100,000.00	80,000.00
2210710	Accommodation Allowance	300,000.00	300,000.00	240,000.00
2210711	Tuition Fees Allowance	425,000.00	425,000.00	340,000.00
2210800	Hospitality Supplies and Services	-	-	-
2210801	CateringServices(receptions),Accomadation,Gif ts,Food and drinks	200,000.00	200,000.00	160,000.00
2210802	Boards, Committees, Conferences and Seminars	100,000.00	100,000.00	80,000.00
2211000	Specialized Materials and Supplies	-	-	-
2211009	Education and Library Supplies	10,000.00	10,000.00	8,000.00
2211100	Office and General Supplies and services	-	-	-
2211101	General Office Supplies (papers, pencils, forms,small office equipment etc)	300,000.00	300,000.00	240,000.00
2211102	Supplies and Accessories for Computers and printers	300,000.00	300,000.00	240,000.00
2211103	Sanitary and Cleaning Materials	200,000.00	200,000.00	160,000.00
2211200	Fuel Oil and Lubricants	-	-	-
2211201	Refined Fuels and Lubricants	800,000.00	800,000.00	640,000.00
2211300	Other Operating Expenses	-	-	-
2211305	Contracted Guards and Cleaning Services	600,000.00	600,000.00	480,000.00
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000.00	60,000.00	48,000.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments	100,000.00	100,000.00	80,000.00
2211310	Contracted Professional Services	600,000.00	600,000.00	480,000.00
2220100	Routine Maintenance - Vehicles	-	-	-
2220101	Motor Vehicles and Motorcycles	1,000,000.00	1,000,000.00	800,000.00
2220200	Routine Maintenance - Other Assets	-	-	-

2220202	Maintenance of Office Furniture, Equipment	50,000.00	50,000.00	40,000.00
2220205	Maintenance of Buildings and Stations	750,000.00	750,000.00	320,000.00
2220210	Maintenance of Computers, Software	100,000.00	100,000.00	80,000.00
2710100	Government Pension and Retirement Benefits			-
2710102	Gratuity - Civil Servants	6,000,000.00	6,000,000.00	4,800,000.00
	TOTAL COUNTY PUBLIC SERVICE BOARD RECURRENT EXPENDITURE	17,674,000.00	17,674,000.00	12,259,200.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1: FIELD ADMINISTRATION SERVICES	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2210100	Utilities Supplies and Services			
2210101	Electricity	1,000,000.00	1,000,000.00	-
2210102	Water and sewerage charges	100,000.00	100,000.00	80,000.00
2210200	Communication, Supplies and Service			-
2210201	Telephone and Mobile Phone Services	150,000.00	150,000.00	120,000.00
2210300	Domestic Travel and Subsistence			-
2210301	Travel Costs	2,244,000.00	2,244,000.00	1,795,200.00
2210302	Accommodation - Domestic Travel	2,200,000.00	2,200,000.00	1,760,000.00
2210303	Daily Subsistence Allowance	5,016,000.00	5,016,000.00	4,012,800.00
2210309	Field Allowance (For SCA, WA and VA)	3,850,000.00	3,850,000.00	1,480,000.00
2210800	Hospitality Supplies and Services		-	-
2210801	Catering Services	2,600,000.00	2,600,000.00	2,080,000.00
2210805	National celebrations	1,000,000.00	1,000,000.00	800,000.00
2211100	Office and General Supplies	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipments etc)	1,000,000.00	1,000,000.00	400,000.00
2211102	Supplies and Accessories for Computers and Printers	-	-	-
2211103	Sanitary and Cleaning Materials	800,000.00	800,000.00	400,000.00
2211200	Fuel Oil and Lubricants	-	-	-
2211201	Refined Fuels and Lubricants	4,000,000.00	4,000,000.00	3,200,000.00
2220100	Routine Maintenance - Vehicles	-	-	-
2220101	Motor Vehicles and Motorcycles	2,200,000.00	2,200,000.00	1,760,000.00

	TOTAL FIELD ADMINISTRATION RECURRENT EXPENDITURE	41,241,000.00	26,400,000.00	17,888,000.00
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1: COUNTY LIASONS AND INTERGOVERNMENTAL SERVICES	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2210200	Communication Supplies and Service			
2210201	Telephone		150,000.00	120,000.00
2210300	Domestic Travel and Subsistence		-	-
2210301	Travel Costs		200,000.00	160,000.00
2210303	Daily Subsistence Allowances		2,065,000.00	1,652,000.00
2210500	Printing , Advertising and Information Supplies and Services		-	-
2210504	Advert ,Awareness and Publicity campains		3,000,000.00	2,400,000.00
2210600	Rentals		-	-
2210603	Rent Payments for Nairobi Office		3,500,000.00	2,800,000.00
2210700	Training Expenses		-	-
2210701	Travel Allowance		50,000.00	40,000.00
2210710	Accommodation Allowance		70,000.00	56,000.00
2210715	Kenya School of Government		150,000.00	120,000.00
2210800	Hospitality Supplies and Services		-	-
2210801	Catering Services		200,000.00	400,000.00
2211100	Office and General Supplies		-	-
2211101	General Office Supplies		380,521.83	304,417.46
2211102	Supplies and Accessories for Computers and Printers		400,000.00	320,000.00
2211300	Other Operating Expenses -Inter/Intra Governmental Coordination		-	-
2211306	Dues and Subscription (Council of Governors)		20,000,000.00	10,964,213.44
2210309	Field Allowance (Intergovernmental Meetings)		2,200,000.00	1,760,000.00
	TOTAL COUNTY LIASONS,INTERGOVERNMENTAL SERVICES		34,065,521.83	21,096,630.90
ITEM AND SUB- ITEM	VOTE 4161 COUNTY EXECUTIVE	TOTAL APPROVED FY 2017/18	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
	DEVELOPMENT EXPENDITURE	96,820,188.36	39,387,618.36	40,643,476.00

SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	TOTAL APPROVED FY 2017/18	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
3110200	Construction of Building			
3110201	New Office Block Extension (Office of the Governor wing B)			40,643,476.00

FINANCE AND ECONOMIC PLANNING

ITEM AND SUB-ITEM	VOTE 4162 - FINANCE AND ECONOMIC PLANNING	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
	RECURRENT EXPENDITURE	221,276,605.71	228,297,860.71	164,804,303.17
	DEVELOPMENT EXPENDITURE	61,614,108.65	35,255,585.00	-
	TOTAL EXPENDITURE	282,890,714.36	263,553,445.71	164,804,303.17
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	103,309,937.00	103,309,937.00	110,610,568.20
2210100	Utilities Supplies and Services			-
2210101	Electricity	767,620.11	767,620.11	400,000.00
2210102	Water and sewerage charges	150,000.00	150,000.00	120,000.00
2210103	Gas expenses	23,000.00	23,000.00	16,000.00
2210200	Communication, Supplies and Services			-
2210201	Telephone and Mobile Phone Services	50,000.00	50,000.00	40,000.00
2210202	Internet Connections	500,000.00	500,000.00	400,000.00
2210203	Courier and Postal Services	25,000.00	25,000.00	20,000.00
2210300	Domestic Travel and Subsistence			-
2210301	Travel Costs	737,210.90	737,210.90	880,000.00
2210303	Daily Subsistence Allowance	1,500,000.00	1,500,000.00	1,620,332.65

2210500	Printing , Advertising and Information Supplies and Services			-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	81,485.50	81,485.50	65,188.00
2210505	Trade Shows and Exhibitions	700,000.00	700,000.00	400,000.00
2210700	Training Expenses			-
2210701	Travel Allowance	50,000.00	50,000.00	40,000.00
2210710	Accommodation Allowance	250,000.00	250,000.00	200,000.00
2210711	Tuition Fees Allowance	225,000.00	225,000.00	180,000.00
2210800	Hospitality Supplies and Services		-	-
2210801	Catering Services	1,025,000.00	1,025,000.00	820,000.00
2210803	state hospitality costs(COUNTY END YEAR PARTY)	1,000,000.00	-	-
2210805	National celebrations	500,000.00	500,000.00	400,000.00
2211100	Office and General Supplies and Services		-	-
2211101	General Office Supplies	625,000.00	625,000.00	480,000.00
2211103	Sanitary and Cleaning Materials	80,000.00	80,000.00	64,000.00
2211200	Fuel Oil and Lubricants		-	-
2211201	Refined Fuels and Lubricants for Transport	1,020,000.00	1,020,000.00	897,600.00
2211300	Other Operating Expenses			-
2211308	Dues-Unpaid VAT & RETENTION)	34,000,000.00	17,000,000.00	-
2211305	Contracted Guards and Cleaning Services	1,500,000.00	1,500,000.00	1,320,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Maintenance of Motor Vehicles	1,500,000.00	500,000.00	640,000.00
2220200	Routine Maintenance - Other Assets			-
2220205	Maintenance of Buildings	500,000.00	500,000.00	400,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	150,119,253.51	131,119,253.51	120,013,688.85

SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: TREASURY ACCOUNTING SERVICES	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2210200	Communication, Supplies and Services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000.00	50,000.00	32,000.00
2210300	Domestic Travel and Subsistence	-		-
2210301	Travel Costs	785,000.00	785,000.00	502,400.00
2210303	Daily Subsistence Allowance	2,400,000.00	2,400,000.00	960,000.00
2210700	Training Expenses			-
2210710	Accommodation Allowance	250,000.00	250,000.00	128,000.00
2210711	Tuition Fees Allowance (ICPAK)	975,000.00	975,000.00	512,000.00
2210715	Kenya School of Government	350,000.00	350,000.00	192,000.00
2211100	Office Supplies and Services			-
2211101	General Office Supplies	225,000.00	225,000.00	128,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants	200,000.00	200,000.00	128,000.00
2220100	Routine Maintenance - Vehicles		-	-
2220101	Maintenance of Motor Vehicles	500,000.00	500,000.00	320,000.00
	TOTAL TREASURY ACCOUNTING SERVICES RECURRENT EXPENDITURE	5,735,000.00	5,735,000.00	2,902,400.00
SUB VOTE 3	PROGRAMME 2: SUB PROGRAMME 2.2: SUPPLY CHAIN MANAGEMENT SERVICES	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-		
2210301	Travel Costs	600,000.00	600,000.00	480,000.00
2210303	Daily Subsistence Allowance	1,500,000.00	1,500,000.00	1,200,000.00
2210310	Field Operational Allowance (Market Survey)	1,650,000.00	1,650,000.00	1,200,000.00
2210500	Printing and Advertising Services		-	-

2210504	Advertising, Awareness	600,000.00	600,000.00	480,000.00
2210700	Training Expenses		-	-
2210710	Accommodation Allowance	200,000.00	200,000.00	160,000.00
2210715	Kenya School of Government	300,000.00	300,000.00	240,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services (receptions), gifts, food and drinks	250,000.00	250,000.00	200,000.00
2211100	Office and General Supplies and Services		-	-
2211101	General Office Supplies	389,200.00	389,200.00	311,360.00
2211200	Fuel Oil and Lubricants		-	-
2211201	Refined Fuels and Lubricants	400,000.00	400,000.00	320,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Maintenance of Motor Vehicles	240,000.00	240,000.00	192,000.00
	TOTAL SUPPLY CHAIN MANAGEMENT SERVICES RECURRENT EXPENDITURE	6,129,200.00	6,129,200.00	4,783,360.00
SUB VOTE 4	PROGRAMME 2: SUB PROGRAMME 2.3: RESOURCE MOBILIZATION (REVENUE)	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2210200	Communication, Supplies and Services			
2210201	Telephone and Mobile Phone Services	50,000.00	50,000.00	50,000.00
2210300	Domestic Travel and Subsistence			-
2210301	Travel Costs	500,000.00	500,000.00	500,000.00
2210303	Daily Subsistence Allowance	3,180,000.00	2,680,000.00	2,500,000.00
2210309	Field Allowance	4,000,000.00	3,000,000.00	2,500,000.00
2210310	Field Operational Allowance (FINANCE BILL PUBLIC PARTICIPATION)	2,000,000.00	1,500,000.00	1,500,000.00
2210500	Printing and Advertising			-
2210502	Publishing and Printing Services	200,000.00	200,000.00	200,000.00
2210504	Advertising and Publicity Campaigns	150,000.00	150,000.00	150,000.00

2210505	Trade Shows and Exhibitions	250,000.00	250,000.00	250,000.00
2210700	Training Expenses		-	-
2210701	Travel Allowance	250,000.00	250,000.00	250,000.00
2210710	Accommodation Allowance	500,000.00	300,000.00	300,000.00
2210711	Tuition Fees Allowance	500,000.00	-	-
2210715	Kenya school of Government	700,000.00	500,000.00	500,000.00
2210800	Hospitality Supplies and Services		-	-
2210801	Catering Services (reception), gifts, food and drinks	500,000.00	500,000.00	500,000.00
2211000	Specialized Materials and Supplies		-	-
2211016	Purchase of Uniforms for Staff	220,000.00	220,000.00	220,000.00
2211031	Purchase of Receipts	2,500,000.00	2,500,000.00	2,500,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	150,000.00	150,000.00	150,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants	2,050,000.00	2,050,000.00	2,050,000.00
2211300	Other Operating Expenses			-
2211301	Commission and Charges-District Livestock Management committee	2,160,000.00	-	-
2211301	Commission and Charges - SAFARICOM	3,000,000.00	-	-
2211305	Contracted Guards & Cleaning Services	500,000.00	500,000.00	500,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Motor Vehicles and Motorcycles	1,350,000.00	1,350,000.00	1,350,000.00
	TOTAL RESOURCE MOBILIZATION (REVENUE) RECURRENT EXPENDITURE	24,710,000.00	16,650,000.00	15,970,000.00
SUB VOTE 5	PROGRAMME 2: SUB PROGRAMME 2.4: INTERNAL AUDIT SERVICES	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			

2210301	Travel Costs	200,000.00	200,000.00	160,000.00
2210302	Accommodation - Domestic Travel	370,000.00	370,000.00	296,000.00
2210303	Daily Subsistence Allowance	1,200,000.00	1,100,000.00	880,000.00
2210309	Field Allowance	1,400,000.00	1,300,000.00	1,040,000.00
2210310	Field Operational Allowance(Special audits and investigations)	900,000.00	800,000.00	640,000.00
2210700	Training Expenses		-	-
2210701	Travel Allowance	150,000.00	150,000.00	120,000.00
2210710	Accommodation Allowance	200,000.00	200,000.00	160,000.00
2210711	Tuition fees allowance -Institute of Certified Public Accountants (ICPAK)	500,000.00	300,000.00	240,000.00
2210800	Hospitality Supplies and Services			-
2210802	County Audit Committee Allowances		500,000.00	400,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	200,000.00	200,000.00	160,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and lubricants	300,000.00	300,000.00	240,000.00
2211300	Other Operating Expenses			-
2211306	Membership Fees to Professional and Trade Bodies	50,000.00	50,000.00	40,000.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments	200,000.00	200,000.00	160,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Maintenance of Motor Vehicles	300,000.00	300,000.00	240,000.00
	TOTAL INTERNAL AUDIT SERVICES RECURRENT EXPENDITURE	5,970,000.00	5,970,000.00	4,776,000.00
SUB VOTE 6	PROGRAMME 3: SUB PROGRAMME 3.1: BUDGET FORMULATION, COORDINATION AND MANAGEMENT	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019

2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-		
2210301	Travel Costs	400,000.00	400,000.00	320,000.00
2210303	Daily Subsistence Allowance	1,500,000.00	1,500,000.00	1,200,000.00
2210309	Field Allowance(Public Participation)	10,000,000.00	4,500,000.00	3,600,000.00
2210310	Field Operational Allowance (COUNTY BUDGET AND ECONOMIC FORUM Stakeholder Meetings)	2,000,000.00	1,000,000.00	800,000.00
2210500	Printing and Advertising			-
2210502	Publishing and Printing Services	300,000.00	300,000.00	240,000.00
2210504	Advertising (PUBLICITY FOR PUBLIC PARTICIPATION)	600,000.00	600,000.00	480,000.00
2210505	Trade Shows and Exhibitions	150,000.00	150,000.00	120,000.00
2210700	Training Expenses		-	-
2210701	Travel Allowance	50,000.00	50,000.00	40,000.00
2210710	Accommodation Allowance	150,000.00	150,000.00	120,000.00
2210715	Kenya School of Government	200,000.00	200,000.00	160,000.00
2210800	Hospitality Supplies and Services		-	-
2210801	Catering Services (reception),gifts,food and drinks	900,000.00	900,000.00	720,000.00
2211100	Office Supplies and Services		-	-
2211101	General Office Supplies	200,000.00	200,000.00	269,132.56
2211200	Fuel Oil and Lubricants		-	-
2211201	Refined Fuels (for Public Participation)	200,000.00	200,000.00	160,000.00
2220100	Routine Maintenance - Vehicles			-
2220101	Maintenance of Motor Vehicles	100,000.00	100,000.00	80,000.00
	TOTAL BUDGET FORMULATION, COORDINATION AND MANAGEMENT RECURRENT EXPENDITURE	16,750,000.00	10,250,000.00	8,309,132.56

SUB VOTE 7	PROGRAMME 3: SUB PROGRAMME 3.2: ECONOMIC PLANNING COORDINATION SERVICES	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2210200	Communication, Supplies and Services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	25,000.00	25,000.00	20,000.00
2210202	Internet Connections	50,000.00	50,000.00	40,000.00
2210203	Courier and Postal Services	10,000.00	10,000.00	8,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	300,000.00	300,000.00	240,000.00
2210302	Accommodation - Domestic Travel	1,100,000.00	1,100,000.00	880,000.00
2210303	Daily Subsistence Allowance	1,210,000.00	1,210,000.00	968,000.00
2210309	Field Allowance -CIDP DATA COLLECTION	1,801,000.00	1,801,000.00	-
2210310	Field Operational Allowances(PARTICIPATORY SOCIO-ECONOMIC BASELINE ASSESMNET)		2,000,000.00	-
2210310	Field Operational Allowance (MONITORING AND EVALUATION)	-	-	-
2210500	Printing , Advertising and Informtion supplies and services	-		-
2210502	Publishing and Printing Services	170,152.20	170,152.20	136,121.76
2210504	Advertising and Publicity Campaigns	300,000.00	300,000.00	240,000.00
2210505	Trade Shows and Exhibitions	110,000.00	110,000.00	88,000.00
2210700	Training Expenses	-	-	-
2210701	Travel Allowance	60,000.00	60,000.00	48,000.00
2210710	Accommodation Allowance	70,000.00	70,000.00	56,000.00
2210715	Kenya School of Government	200,000.00	200,000.00	160,000.00
2210800	Hospitality Supplies and Services	-	-	-
2210801	Catering Services (reception), accomodation, gifts,foods and drinks	200,000.00	200,000.00	160,000.00

2210802	Boards, Committees, Conferences and Seminars (SECTOR HEARINGS)	536,000.00	536,000.00	428,800.00
2211000	Specialized Materials and Supplies			-
2211009	Education and Library Supplies	100,000.00	100,000.00	-
2211011	Purchase of GPS/GIS System and Equipment	-	-	-
2211016	Purchase of Uniforms and Clothing	40,000.00	40,000.00	32,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	146,000.00	146,000.00	116,800.00
2211102	Supplies for Computers and Printers	200,000.00	200,000.00	-
2211103	sanitary and cleaning materials, supplies and services	40,000.00	40,000.00	32,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants	400,000.00	400,000.00	320,000.00
2211300	Other Operating Expenses			-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000.00	20,000.00	16,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment		-	-
2220101	Motor Vehicles and Motorcycles	275,000.00	275,000.00	220,000.00
	Current Grants		-	-
2630101	Kenya Devolution Support Programme Grant		40,081,255.00	-
	TOTAL ECONOMIC PLANNING COORDINATION SERVICES RECURRENT EXPENDITURE	7,363,152.20	49,444,407.20	4,209,721.76
SUB VOTE 8	PROGRAMME 3: SUB PROGRAMME 3.4: WARD SPECIFIC PROJECTS	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2211300	Other Operating Expenses			

2211309	Management Fees -ALALE 600K; BATEI 500K; CHEPARERIA 800,056K; KAPCHOK 500K;KAPENGURIA 1M; KASEI 1M; KIWAWA 700K; KODICH 1M; LELAN 400K; LOMUT 450K; MASOL 508,360K; MNAGEI 500K; SIYOI 500K; SOOK 500K; SUAM 800,234K; TAPACH 1M; WEIWEI 1M	-	-	
2640200	Emergency Relief and Refugee Assistance		-	
2640201	Emergency Relief -ALALE 600K; KIWAWA 700K	-	-	
	TOTAL WARD SPECIFIC PROJECTS RECURRENT EXPENDITURE	-	-	-
SUB VOTE 9	PROGRAMME 3: SUB PROGRAMME 3.3: Monitoring and Evaluation Services	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2210300	Domestic Travel and Subsistence			
2210303	Daily Subsistence Allowance	400,000.00	400,000.00	560,000.00
2210309	Field Allowance(Field Monitoring and evaluation)	3,500,000.00	2,000,000.00	2,800,000.00
2210700	Training Expenses			-
2210715	Kenya School of Government	200,000.00	200,000.00	160,000.00
2211100	Office and General Supplies and Services			-
2211101	Office and General Supplies -	100,000.00	100,000.00	80,000.00
2211200	Fuel Oil and Lubricants		-	-
2211201	Refined Fuels and Lubricants for Transport	200,000.00	200,000.00	160,000.00
2220100	Routine Maintenance-vehicles and other transport equipment			-
2220105	Routine Maintenance - Vehicles	100,000.00	100,000.00	80,000.00
	TOTAL Monitoring and Evaluation Services	4,500,000.00	3,000,000.00	3,840,000.00

PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE

ITEM AND SUB-ITEM	VOTE 4163- MINISTRY OF PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE	APPROVED FY2017/2018	TOTAL SUPPLEMENTAR Y	PROPOSED FY 2018/2019
	RECURRENT EXPENDITURE	100,926,716.00	98,840,780.00	68,316,116.60
	DEVELOPMENT EXPENDITURE	344,185,143.43	346,878,631.31	200,567,763.58
	TOTAL EXPENDITURE	445,111,859.43	445,719,411.31	268,883,880.18
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2017/2018	TOTAL SUPPLEMENTAR Y	PROPOSED FY 2018/2019
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	70,896,515.00	72,810,579.00	48,291,955.80
2210100	Utilities Supplies and Services	-		-
2210101	Electricity	300,000.00	300,000.00	240,000.00
2210102	Water and sewerage charges	100,000.00	100,000.00	80,000.00
2210200	Communication, Supplies and Services			-
2210201	Telephone and mobile phone services	25,000.00	25,000.00	160,000.00
2210202	Internet Connections	100,000.00	100,000.00	80,000.00
2210203	Courier and Postal Services	33,000.00	33,000.00	26,400.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	500,000.00	500,000.00	560,000.00
2210303	Daily Subsistence Allowance	1,436,250.00	1,436,250.00	1,600,000.00
2210500	Printing , Advertising and Information Supplies and Services			-
2210505	Trade Shows and Exhibitions	275,100.00	275,100.00	220,080.00
2210700	Training Expenses			-
2210701	Travel Allowance	50,000.00	50,000.00	40,000.00
2210710	Accommodation Allowance	302,497.00	302,497.00	241,997.60
2210711	Tuition Fees Allowance	300,000.00	300,000.00	240,000.00
2210800	Hospitality Supplies and Services			-

2210801	Catering Services (Receptions)	200,000.00	200,000.00	160,000.00
2210805	National Celebrations	300,000.00	300,000.00	240,000.00
2211100	Office and General Supplies and Services		-	-
2211101	General Office Supplies	250,000.00	250,000.00	240,000.00
2211103	Sanitary and Cleaning Materials	50,000.00	50,000.00	40,000.00
2211200	Fuel Oil and Lubricants		-	-
2211201	Refined Fuels and Lubricants for Transport	2,000,000.00	2,000,000.00	1,600,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,519,050.00	1,519,050.00	1,215,239.84
2211300	Other Operating Expenses			-
2211305	Contracted Guards and Cleaning Services	1,000,000.00	1,000,000.00	800,000.00
2211310	Contracted Professional Services	1,980,304.00	1,980,304.00	793,243.36
2211311	Contracted Technical Services	1,000,000.00	1,000,000.00	-
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	82,617,716.00	84,531,780.00	56,868,916.60
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: ROAD TRANSPORT	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2210200	Communication, Supplies and Services	-		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	10,000.00	10,000.00	8,000.00
2210203	Courier and Postal Services	15,000.00	15,000.00	12,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	400,000.00	400,000.00	320,000.00
2210303	Daily Subsistence Allowance	1,500,000.00	1,500,000.00	1,200,000.00
2210800	Hospitality Supplies and Services	-	-	-
2210801	Catering Services (Receptions)	100,000.00	100,000.00	80,000.00
2210805	National Celebrations	175,000.00	175,000.00	140,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	250,000.00	250,000.00	200,000.00

2211103	Sanitary and Cleaning Materials, Supplies and Services	40,000.00	40,000.00	32,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants for Transport	1,200,000.00	1,200,000.00	960,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Maintenance Expenses - Motor Vehicles and cycles	600,000.00	600,000.00	480,000.00
2220101	Maintenance of Machines (ROAD CONSTRUCTION MACHINE)	4,000,000.00	4,000,000.00	3,200,000.00
3111000	Purchase of Office Furniture and General Equipments for General use	-		-
3111001	Purchase of Office Furniture and Fittings	700,000.00	700,000.00	560,000.00
	TOTAL ROAD TRANSPORT RECURRENT EXPENDITURE	12,990,000.00	8,990,000.00	7,192,000.00
SUB VOTE 3	PROGRAMME 3 : SUB PROGRAMME 3.1: PUBLIC WORKS(DESIGNS OF INFRASTRUCTURE AND BUILDING)	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-		
2210301	Travel Costs	150,000.00	150,000.00	120,000.00
2210303	Daily Subsistence Allowance	1,000,000.00	1,000,000.00	800,000.00
2210700	Training Expenses		-	-
2210701	Travel Allowance	116,000.00	116,000.00	92,800.00
2210710	Accommodation Allowance	400,000.00	400,000.00	320,000.00
2210711	Tuition Fees Allowance	200,000.00	200,000.00	160,000.00
2210800	Hospitality Supplies and Services		-	-
2210801	Catering Services (Receptions)	108,000.00	108,000.00	86,400.00
2210805	National Celebrations	500,000.00	500,000.00	400,000.00
2211100	Office and General Supplies and Services		-	-
2211101	General Office Supplies	200,000.00	200,000.00	160,000.00
2211102	Supplies and Accessories for Computers and Printers	100,000.00	100,000.00	80,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants	860,000.00	860,000.00	688,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-		-

2220101	Maintenance Expenses - Motor Vehicles and cycles	360,000.00	360,000.00	288,000.00
	TOTAL PUBLIC WORKS(DESIGNS OF INFRASTRUCTURE AND BUILDING) RECURRENT EXPENDITURE	3,994,000.00	3,994,000.00	3,195,200.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1:VEHICLE MAINTENANCE UNIT	APPROVED FY2017/2018	TOTAL SUPPLEMENTAR Y	PROPOSED FY 2018/2019
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-		
2210301	Travel Costs	75,000.00	75,000.00	60,000.00
2210303	Daily Subsistence Allowance	500,000.00	500,000.00	400,000.00
2211200	Fuel Oil and Lubricants	-	-	-
2211201	Refined Fuels and Lubricants for Transport	450,000.00	450,000.00	360,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Maintenance Expenses - Motor Vehicles and cycles	300,000.00	300,000.00	240,000.00
	TOTAL VEHICLE MAINTENANCE UNIT RECURRENT EXPENDITURE	1,325,000.00	1,325,000.00	1,060,000.00
ITEM AND SUB-ITEM	VOTE 4163 - MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT DEVELOPMENT EXPENDITURE	TOTAL APPROVED FY 2017/18	TOTAL SUPPLEMENTAR Y	PROPOSED FY 2018/2019
	DEVELOPMENT EXPENDITURE	344,185,143.43	346,878,631.31	200,567,763.58
ITEM AND SUB-ITEM	VOTE 4163 - MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT DEVELOPMENT EXPENDITURE	TOTAL APPROVED FY 2017/18	TOTAL SUPPLEMENTAR Y	PROPOSED FY 2018/2019
3110400	Construction of Roads			
3110402	EMERGENCY ROADS WORKS FOR COUNTY ROADS		17,278,423.00	26,272,342.38
3110402	CHEPTUYA-CHEPKOGHYO-LOKORNOI ROAD(17KMS DOZER WORKS MNAGEI WARD)		9,000,000.00	2,610,000.00
2630200	Capital Grants to Government Agencies and Other Levels of Government(ROAD FUEL LEVY FUND)			-
2630201	EMERGENCY ROADS WORKS FOR KRB ROADS		11,850,357.00	6,775,421.20
2630201	KAMELEI-KAPUSIEN ROAD(Reshaping and murrum 10km TAPACH WARD)		3,278,423.00	2,610,000.00
2630201	SINA-PTOP-TAPACH ROAD (murraming 10km -TAPACH WARD)		5,000,000.00	2,610,000.00

2630201	KOTIT-CHEPNYAL-KOLA-TUNOYO ROAD(35kms Reshaping and protection works-SOOK WARD)		7,371,220.00	3,480,000.00
2630201	SIYOI-KAIBOS BRIDGE (BOX CULVERT SIYOI WARD)		7,000,000.00	-
2630201	CHESTA-KOKWORITIT-KAPATET ROAD(14 kms protection works -LOMUT ROAD)		5,000,000.00	3,480,000.00
2630201	LOMUT-ANNET-KATIUT-CHEPKOKOGH-OTIOT-MARUS ROAD(LOMUT WARD)		6,000,000.00	2,610,000.00
2630201	NAKWAPUO -CHERANGAN-NAKWIJIT ROAD(protection woks 16 kms KODICH WARD)		5,000,000.00	-
2630201	SHALPOGH-CHEMOTONG ROAD(protection works and murraming-CHEPARERIA WARD)		5,000,000.00	1,740,000.00
2630201	Grading of Chewoyet Primary -Morpus Primary-Chewoyet Secondary-Water supply ROAD		5,643,806.42	-
2630201	KOTIT-KRICH-PSAPAI (35KMS, Protection/Drainge Works - Endugh Ward)	10,924,650.00	-	-
2630201	CHEPKOBEGH-NAKWIJIT-KESOT-KAPKATA (60KMS Drainage Works/Protection & Heavy Grading-Endugh Ward)	-	-	2,610,000.00
2630201	KABICHBICH -SIMOTWO-MOTPOKOR			4,350,000.00
2630201	WEIWEI-TAMKAL-SOLION-KAPUSIEN(ROAD OPENING,GRADING AND protection works - WEIWEI WARD)		5,000,000.00	3,480,000.00
2630201	WAKOR-KOKWOTENDWO-NYARPAT 25 kms protection Wewei Ward)		6,000,000.00	4,350,000.00
2630201	SIGOR-AKIRIAMET-AMOLER-LOMUT ROAD(protection works -MASOL WARD)		5,000,000.00	1,740,000.00
2630201	KAMLA-MBARA-KASEI (109KMS Protection Works Kiwawa Ward)	13,539,000.00	-	4,350,000.00
2630201	KIWAWA-KATUMKALE-NANGOLESINYON-KALODEKE (Dozer Works - Kiwawa Ward)	-	-	4,350,000.00
2630201	KACHELIBA-KANYERUS (34KMS Protection Works/Grading/Gravel Patching - Suam Ward)	-	-	4,350,000.00
2630201	NGOTUT-KAMKETO-KASEI (29.5KMS Drainage Works- Kasei Ward)	-	-	3,480,000.00
2630201	SINA-KAPKAREMBA-SEBIT	-	-	3,480,000.00
2630201	CHEPKOGHIN-SOSTIN-MBARA-KAPORO(Protection Works 28KMS - Sekerr Ward)	20,000,000.00	9,500,000.00	5,220,000.00
2630201	ANNET-CHEPKOKOGH-PITPAGH-MARUS (25KMS - LOMUT WARD)	-	-	4,350,000.00
2630201	PSAMOR-CHEPTYA-SERETOW road opening/expansion - Batei Ward	2,051,650.00	-	2,610,000.00

2630201	KAPKORIS-CHEPKECHIR-LOYOKOR (31KMS Culvert/Protection Works - Kapenguria Ward)	2,204,580.00	8,000,000.00	4,350,000.00
2630201	CHEPNYAL-KOLA-NAKWIJIT (28KMS Protection Works, Excavator Works - Sook Ward)	-	-	3,480,000.00
2630201	TRANZOIA BORDER-KARENGER- KANYARKWAT ROAD(GRADING WORKS 25KMS RIWO WARD)		11,000,000.00	2,610,000.00
2630201	KOTIT-CHEPOLET-KESOT-NAKWIJIT ROAD(ENDUGH WARD)			2,610,000.00
2630201	ORTUM-SOBUKWO-EMBOUGH- SAPAI-KRICH-RERES ROAD(28 KMS DOZER WORKS ENDUGH/BATEI)		16,221,577.00	8,700,000.00
2630201	KACHELIBA-NAKUYEN-KANYERIS- AMERIMERI (GRADING AND PROTECTION WORKS 20KMS SUAM WARD)		15,000,000.00	4,350,000.00
2630201	KASEI-APETA-KOWUR-OMBOLION ROAD(ROAD OPENING, GRADING AND PROTECTION WORKSKASEI WARD)		9,000,000.00	6,960,000.00
2630201	WOYAKOL-KALAPATA-LODWARR ROAD(30 KMS GRADING AND PROTECTION WORKS ALALE)		9,000,000.00	3,480,000.00
2630201	NGOTUT-KARIAMAWOI- KANGOLETIANG' ROAD(14KM KAPCHOK WARD)		6,000,000.00	2,610,000.00
2630201	KAMLA-APUR-KAPKOIN-TARAKIT(GRADING AND PROTECTION WORKS 22 KMSKIWAWA)		9,600,000.00	3,480,000.00
2630201	YWALATEKE-MOKOYON- KAPTABUK-SARAME ROAD(CHEPARERIA/LELAN WARD)		9,000,000.00	2,610,000.00
	KOTIT-TOMBUL-CHEPTRAM- KRIICH			5,960,000.00
	KAMTEPON-TOYOPO-TOPTOLIM			5,960,000.00
	KAPCHILA-CHOROK-RINGRING- CHESUBET			3,350,000.00
	KAPORO-SARMACH			5,220,000.00
	PURCHASE OF ICT NETWORKING EQUIPMENT			2,610,000.00
	CONSTRUCTION OF TWO FOOTBRIDGES			20,880,000.00
	PURCHASE OF SPECIALISED EQUIPMENT AND VEHICLES			10,440,000.00
	TOTALS			200,567,763.58

HEALTH, SANITATION AND EMERGENCY SERVICES

ITEM AND SUB-ITEM	VOTE 4164 - MINISTRY OF HEALTH , SANITATION AND EMERGENCY SERVICES	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
	RECURRENT EXPENDITURE	1,194,126,996.51	1,298,659,018.51	1,252,328,618.10
	DEVELOPMENT EXPENDITURE	302,974,311.49	319,506,907.93	80,106,907.00
	TOTAL EXPENDITURE	1,497,101,308.00	1,618,165,926.44	1,332,435,525.10
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	770,651,850.51	828,628,231.51	1,013,330,205.50
2210100	Utilities Supplies and Services			-
2210101	Electricity	5,000,000.00	5,000,000.00	3,400,000.00
2210102	Water and sewerage charges	1,000,000.00	1,000,000.00	1,000,000.00
2210200	Communication, Supplies and Services			-
2210201	Telephone and Mobile Phones	300,000.00	300,000.00	330,000.00
2210202	Internet Connections	200,000.00	200,000.00	220,000.00
2210203	Courier and Postal Services	50,000.00	50,000.00	55,000.00
2210300	Domestic Travel and Subsistence			-
2210301	Travel Costs	500,000.00	500,000.00	550,000.00
2210302	Accommodation - Domestic Travel	2,500,000.00	2,000,000.00	2,200,000.00
2210303	Daily Subsistence Allowance	7,000,000.00	5,000,000.00	6,000,000.00
2210500	Printing , Advertising and Information Supplies and Services			-
2210502	Publishing and Printing Services	2,200,000.00	1,200,000.00	1,320,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-
2210504	Advertising and Publicity Campaigns	950,000.00	950,000.00	950,000.00
2210505	Trade Shows and Exhibitions	800,000.00	800,000.00	800,000.00
2210700	Training Expenses			-

2210711	Tuition Fees Allowance (Specialised Training For Medical Staff)	2,000,000.00	10,000,000.00	-
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	750,000.00	750,000.00	1,000,000.00
2210802	Boards, Committees, Conferences and Seminars	500,000.00	500,000.00	750,000.00
2211000	Specialized Materials and Supplies	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	200,000.00	200,000.00	500,000.00
2211019	Purchase of Uniforms and Clothing - Patients	100,000.00	100,000.00	200,000.00
2211002	Purchase of medical Drugs	34,000,000.00	30,000,000.00	
2211100	Office and General Supplies and Services			
2211101	General Office Supplies	1,000,000.00	1,000,000.00	1,100,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants	5,600,000.00	-	6,000,000.00
2211300	Other Operating Expenses			-
2211310	Contracted Professional Services	13,000,000.00	-	13,000,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Motor Vehicles and Motorcycles	20,000,000.00	3,500,000.00	13,566,928.60
2220200	Routine Maintenance - Other Assets		-	-
2220202	Maintenance of Office Furniture and Equipment	400,000.00	400,000.00	440,000.00
2220203	Maintenance of Medical and Dental Equipment	200,000.00	200,000.00	200,000.00
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000.00	1,000,000.00	1,000,000.00
3110700	Purchase of Vehicles and Other Transport Equipment			-
	Purchase of 1 utility vehicles for county and sub county support			10,000,000.00
2630100	Capital Grants to Government Agencies and Other Levels of Government	-		
2630101	Transfers to Government Agencies Donor (DANIDA)		12,454,545.00	
2630101	World Bank Loan For Transforming Health Systems For Universal Care Project		83,202,997.00	

	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	869,901,850.51	1,008,935,773.51	1,077,912,134.10
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: PREVENTIVE HEALTH SERVICES	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs	600,000.00	600,000.00	660,000.00
2210303	Daily Subsistence Allowance	2,000,000.00	2,000,000.00	2,000,000.00
2210310	Field Operational Allowance -NUTRITION PROGRAMME	1,000,000.00	1,000,000.00	1,100,000.00
2210310	Field Operational Allowance DISEASE SURVEILLANCE/-MALARIA CONTROL PROGRAMME	1,000,000.00	1,000,000.00	1,000,000.00
2210310	Field Operational Allowance - IMMUNIZATION SERVICES	700,000.00	1,050,000.00	1,050,000.00
2210310	Field Operational Allowance - REPRODUCTIVE HEALTH	700,000.00	1,050,000.00	1,050,000.00
2210310	Field Operational Allowance -HIV/AIDS / TB & LEPROSY	700,000.00	700,000.00	700,000.00
2210310	Field Operational Allowance -COMMUNITY STRATEGY	700,000.00	-	-
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	200,000.00	200,000.00	200,000.00
2211000	Specialized Materials and Supplies			-
2211001	Medical Drugs	59,900,000.00	50,000,000.00	50,000,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items	12,000,000.00	10,000,000.00	10,000,000.00
2211004	Fungicides, Insecticides and Sprays	500,000.00	500,000.00	500,000.00
2211005	Chemicals and Industrial Gases	800,000.00	800,000.00	800,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	100,000.00	100,000.00	100,000.00
2211102	Supplies and Accessories for Computers and Printers	200,000.00	200,000.00	200,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	2,000,000.00	2,000,000.00	2,000,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants	1,000,000.00	-	-

2211204	Other Fuels (wood, charcoal etc... for Facilities)	500,000.00	500,000.00	550,000.00
2630100	Capital Grants to Government Agencies and Other Levels of Government			-
2630101	Transfers to Government AgenciesDonor (Conditional grants -Free Maternal Health Care)	43,444,215.00		-
	TOTAL PREVENTIVE HEALTH SERVICES RECURRENT EXPENDITURE	128,044,215.00	71,700,000.00	71,910,000.00
SUB VOTE 3	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.1: KAPENGURIA REFERRAL HOSPITAL	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210303	Daily Subsistence Allowance	500,000.00	500,000.00	550,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	100,000.00	100,000.00	110,000.00
2210809	Board Allowance	280,000.00	280,000.00	308,000.00
2211000	Specialized Materials and Supplies	-	-	-
2211001	Medical Drugs	20,000,000.00	20,000,000.00	20,000,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items	2,000,000.00	2,000,000.00	2,000,000.00
2211008	Laboratory Materials, Supplies and Small Equipment	3,000,000.00	3,000,000.00	3,300,000.00
2211015	Food and Rations	6,000,000.00	6,000,000.00	6,000,000.00
2211028	Purchase of X-Rays Supplies	500,000.00	500,000.00	550,000.00
2211200	Fuel Oil and Lubricants	-		-
2211201	Refined Fuels and Lubricants	4,000,000.00	-	4,000,000.00
2211204	Other Fuels (wood, charcoal, cooking gas etc...)	500,000.00	500,000.00	550,000.00
2220200	Routine Maintenance - Other Assets			-
2220201	Maintenance of Plant, Machinery and Equipment	1,000,000.00	1,000,000.00	1,100,000.00
2630100	Capital Grants to Government Agencies and Other Levels of Government			-
2630101	Transfers to Government AgenciesDonor (Conditional grants -Forgone User Fees)	12,128,484.00	12,128,484.00	12,128,484.00

3111000	Purchase of Office Furniture and General Equipment (for General use)			-
3111002	Purchase of Computers, Printers and other IT Equipment	300,000.00	300,000.00	500,000.00
	TOTAL KAPENGURIA REFERRAL HOSPITAL RECURRENT EXPENDITURE	50,308,484.00	46,308,484.00	51,096,484.00
SUB VOTE 4	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.2: KACHELIBA SUBCOUNTY HOSPITAL	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2210200	Communication, Supplies and Services			
2210201	Telephone and Mobile Phones	50,000.00	50,000.00	50,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210302	Accommodation - Domestic Travel	500,000.00	500,000.00	500,000.00
2210303	Daily Subsistence Allowance	500,000.00	500,000.00	500,000.00
2210800	Hospitality Supplies and Services	-	-	-
2210801	Catering Services	50,000.00	50,000.00	200,000.00
2210809	Board Allowance	50,000.00	50,000.00	200,000.00
2211000	Specialized Materials and Supplies			-
2211001	Medical Drugs	10,000,000.00	10,000,000.00	10,000,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items	1,000,000.00	1,000,000.00	1,000,000.00
2211015	Food and Rations	2,000,000.00	2,000,000.00	2,000,000.00
2211200	Fuel Oil and Lubricants	-	-	-
2211201	Refined Fuels and Lubricants for Transport	2,000,000.00	-	2,000,000.00
	TOTAL KACHELIBA SUB COUNTY HOSPITAL RECURRENT EXPENDITURE	16,150,000.00	14,150,000.00	16,450,000.00
SUB VOTE 5	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.3: SIGOR SUBCOUNTY HOSPITAL	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210302	Accommodation - Domestic Travel	500,000.00	500,000.00	500,000.00
2210303	Daily Subsistence Allowance	500,000.00	500,000.00	500,000.00

2210800	Hospitality Supplies and Services			-
2210801	Catering Services	50,000.00	50,000.00	50,000.00
2210809	Board Allowance	50,000.00	50,000.00	50,000.00
2211000	Specialized Materials and Supplies			-
2211001	Medical Drugs	10,000,000.00	10,000,000.00	10,000,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items	1,000,000.00	1,000,000.00	1,000,000.00
2211015	Food and Rations	2,000,000.00	2,000,000.00	2,000,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants	2,000,000.00	1,600,000.00	1,760,000.00
	TOTAL SIGOR SUB COUNTY HOSPITAL RECURRENT EXPENDITURE	16,100,000.00	15,700,000.00	15,860,000.00
SUB VOTE 6	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.4: CHEPARERIA SUBCOUNTY HOSPITAL	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210302	Accommodation - Domestic Travel	500,000.00	500,000.00	500,000.00
2210303	Daily Subsistence Allowance	500,000.00	500,000.00	500,000.00
2210800	Hospitality Supplies and Services			
2210801	Catering Services	50,000.00	50,000.00	50,000.00
2210809	Board Allowance	50,000.00	50,000.00	50,000.00
2211000	Specialized Materials and Supplies			-
2211001	Medical Drugs	10,000,000.00	10,000,000.00	10,000,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items	1,000,000.00	1,000,000.00	1,000,000.00
2211015	Food and Rations	2,000,000.00	2,000,000.00	2,000,000.00
2211200	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	2,000,000.00	2,000,000.00	2,000,000.00
	TOTAL CHEPARERIA SUB COUNTY HOSPITAL RECURRENT EXPENDITURE	16,100,000.00	16,100,000.00	16,100,000.00
SUB VOTE 7	PROGRAMME 4: SUB PROGRAMME 4.1: SANITATION SERVICES	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019

2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210303	Daily Subsistence Allowance	630,000.00	630,000.00	1,000,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants	1,100,000.00	1,100,000.00	2,000,000.00
2630100	Capital Grants to Government Agencies and Other Levels of Government			-
2630101	Transfers to Semi-Autonomous Government Agencies Donor (Conditional grants -World Bank to Health BALANCES FROM FY 2016/2017)		56,049,761.00	
2630101	Transfers to Semi-Autonomous Government Agencies Donor (Conditional grants -World Bank to Health)	95,792,447.00	67,985,000.00	
	TOTAL SANITATION SERVICES RECURRENT EXPENDITURE	97,522,447.00	125,764,761.00	3,000,000.00
ITEM AND SUB-ITEM	VOTE 4164- MINISTRY OF HEALTH AND SANITATION	TOTAL APPROVED FY 2017/18	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
	DEVELOPMENT EXPENDITURE	302,974,311.49	319,506,907.93	80,106,907.00
SUB VOTE 3	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.1: KAPENGURIA REFERRAL HOSPITAL	TOTAL APPROVED FY 2017/18	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
3110200	Construction of Buildings and Civil Works			
	Construction of a modern mortuary at Kapenguria County Referral Hospital			15,000,000.00
	Construction of an Amenity Ward in Kapenguria Referral Hospital			10,000,000.00
3110202	COMPLETION OF PERIMETER WALL AT KDH	10,000,000.00	-	5,000,000.00
3110202	Renovation of the Kapenguria Referral Hospital sewerage system(Repair of the Lagoons and Toilets)		22,000,000.00	10,000,000.00
3110202	COMPLETION OF OPERATION THEATRE AT KACHELIBA SUB COUNTY HOSPITAL	10,000,000.00	10,000,000.00	
3110202	COMPLETION OF ICU AND CASUALTY AT KAPENGURIA HOSPITAL	11,189,367.25	11,189,367.25	15,106,907.00
3110202	CONSTRUCTION OF EYE UNIT AT KACHELIBA SUB COUNTY HOSPITAL	1,000,000.00	1,000,000.00	5,000,000.00
3111100	Purchase of Specialised Plant & Equipment		-	
	Purchase of ICT equipment for Kapenguria County Referral Hospital			3,500,000.00

3111101	PURCHASE OF TELEMEDICINE EQUIPMENT (IN PARTNERSHIP WITH SAVING MOTHERS)	1,500,000.00	1,500,000.00	5,000,000.00
3111101	PURCHASE OF COLD ROOM EQUIPMENTS FOR BLOOD BANK UNIT	2,000,000.00	2,000,000.00	5,000,000.00
3111101	Purchase of Cold Room equipment for the mortuary at KCRH			5,000,000.00
3111101	PURCHASE OF OXYGEN PLANT FOR KAPENGURIA HOSPITAL	1,500,000.00	1,500,000.00	1,500,000.00
	TOTAL CURATIVE HEALTH SERVICES DEVELOPMENT EXPENDITURE	82,492,367.25	102,606,907.93	80,106,907.00

EDUCATION AND TECHNICAL TRAINING

ITEM AND SUB-ITEM	VOTE 4165 - MINISTRY OF EDUCATION AND TECHNICAL TRAINING	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
	RECURRENT EXPENDITURE	391,502,094.50	402,583,214.50	662,176,411.05
	DEVELOPMENT EXPENDITURE	211,177,967.51	308,475,756.99	118,033,944.00
	TOTAL EXPENDITURE	602,680,062.01	711,058,971.49	780,210,355.05
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	158,366,131.50	158,366,131.50	174,202,744.65
2110200	Basic Wages - Temporary Employees			
2110202	Casual Labour-Others			60,000,000.00
2210200	Communication, Supplies and Services			-
2210201	Telephone Mobile Phone Services	144,000.00	144,000.00	149,760.00
2210203	Courier and Postal Services	22,000.00	22,000.00	21,120.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	600,000.00	600,000.00	624,000.00
2210303	Daily Subsistence Allowance	1,750,000.00	1,750,000.00	2,728,066.40
2210500	Printing , Advertising and Information Supplies and Services			-
2210502	Publishing and Printing Services	500,000.00	500,000.00	520,000.00
2210504	Advertising, Awareness and Publicity Campaigns	100,000.00	100,000.00	104,000.00
2210505	Trade Shows and Exhibitions	100,000.00	100,000.00	104,000.00
2210700	Training Expenses	-	-	-
2210710	Accommodation Allowance	200,000.00	200,000.00	208,000.00
2210711	Tuition Fees Allowance	200,000.00	200,000.00	208,000.00
2210800	Hospitality Supplies and Services	-	-	-
2210801	Catering Services	700,000.00	700,000.00	728,000.00

2211100	Office and General Supplies and Services	-		-
2211101	General Office Supplies	300,000.00	300,000.00	312,000.00
2211200	Fuel Oil and Lubricants	-	-	-
2211201	Refined Fuels and Lubricants for Transport	1,217,083.00	1,217,083.00	1,200,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Maintenance Expenses - Motor Vehicles and cycles	700,000.00	700,000.00	560,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	167,899,214.50	164,899,214.50	241,669,691.05
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1 & 2.2 ECDE DEPARTMENT	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2210200	Communication, Supplies and Services			
2210201	Telephone and Mobile Phone	288,000.00	288,000.00	299,520.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs	100,000.00	100,000.00	160,000.00
2210303	Daily Subsistence Allowance	1,150,000.00	1,150,000.00	800,000.00
2210500	Printing , Advertising and Information Supplies and Services			
2210502	Publishing and Printing Services -For examinations	250,000.00	250,000.00	260,000.00
2210504	Advertising and Publicity Campaigns	60,000.00	60,000.00	62,400.00
2210600	Rentals of Produced Assets	-	-	-
2210604	Hire of Transport	-	-	160,000.00
2210700	Training Expenses	-	-	-
2210703	Printing of Training Materials	150,000.00	150,000.00	156,000.00
2210800	Hospitality Supplies and Services	-	-	-
2210801	Catering Services	150,000.00	150,000.00	156,000.00
2211000	Specialized Materials and Supplies	-	-	-
2211015	School feeding Program for ECDE Schools	8,000,000.00	12,000,000.00	8,000,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	100,000.00	100,000.00	120,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants for Transport (Fuel for ECDE Supervisors)	500,000.00	500,000.00	800,000.00
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1: YOUTH VOCATIONAL TRAINING CENTERS	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2210100	Utilities Supplies and Services			
2210101	Electricity	150,000.00	150,000.00	120,000.00
2210200	Communication, Supplies and Services			-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	96,000.00	96,000.00	76,800.00

2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	400,000.00	400,000.00	320,000.00
2210303	Daily Subsistence Allowance	950,000.00	950,000.00	760,000.00
2210500	Printing , Advertising and Information Supplies and Services			-
2210504	Advertising, Awareness and Publicity Campaigns	150,000.00	150,000.00	120,000.00
2210505	Trade Shows and Exhibitions	150,000.00	150,000.00	120,000.00
2210600	Rentals of Produced Assets	-	-	-
2210604	Hire of Transport	100,000.00	100,000.00	80,000.00
2210700	Training Expenses	-	-	-
2210710	Accommodation Allowance	200,000.00	200,000.00	160,000.00
220703	Purchase of Training Materials/Aids		10,000,000.00	5,000,000.00
2210711	Tuition Fees Allowance	500,000.00	500,000.00	400,000.00
2210800	Hospitality Supplies and Services	-	-	-
2210801	Catering Services	50,000.00	50,000.00	40,000.00
2211000	Specialized Materials and Supplies		-	-
2211023	Purchase of Enterprise Start-up Kits		3,000,000.00	-
2211100	Office and General Supplies and Services	-	-	-
2211101	General Office Supplies	100,000.00	100,000.00	80,000.00
2211102	Supplies and Accessories for Computers and Printers	-	-	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	20,000.00	20,000.00	16,000.00
2211200	Fuel Oil and Lubricants	-	-	-
2211201	Refined Fuels and Lubricants for Transport	300,000.00	300,000.00	240,000.00
	TOTAL YOUTH VOCATIONAL TRAINING RECURRENT EXPENDITURE	3,166,000.00	16,166,000.00	7,532,800.00
SUB VOTE 6	PROGRAMME 6: SUB PROGRAMME 6.1 &6.2: BURSARY FUND	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2640000	Scholarships and Other Educational Benefits			
2640100	Bursary Administration Fees	2,000,000.00	2,000,000.00	2,000,000.00
2640100	Busary Fund for all wards	160,000,000.00	171,300,000.00	400,000,000.00
2640102	Bursary Fund for Students attending Special Courses	30,000,000.00	20,000,000.00	
2640102	Bursary for Students attending Vocational Training and Education		6,700,000.00	
	GROSS BURSARY FUND EXPENDITURE	192,000,000.00	200,000,000.00	402,000,000.00
ITEM AND SUB-ITEM	VOTE 4165 - MINISTRY OF EDUCATION AND ICT	TOTAL APPROVED FY 2017/18	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
	DEVELOPMENT EXPENDITURE	211,177,967.51	308,475,756.99	118,033,944.00

SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1 ECDE DEPARTMENT	TOTAL APPROVED FY 2017/18	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
3110200	Construction of Building			
3110202	Infrastructure Development in primary Schools throughout the County	20,000,000.00	20,000,000.00	20,000,000.00
3110202	Infrastructure Development in Secondary Schools throught the County		20,000,000.00	20,000,000.00
3110202	Construction of Kanyerus Primary Boarding Border School		15,000,000.00	15,000,000.00
3110202	Construction of Akulo Border School		15,000,000.00	15,000,000.00
3110202	Construction of Katikomor Border School		15,000,000.00	15,000,000.00
3110202	Support for Adult Education		9,947,406.72	5,000,000.00
	TOTAL ECDE DEPARTMENT DEVELOPMENT EXPENDITURE	110,169,981.52	154,947,406.72	90,000,000.00
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1: YOUTH VOCATIONAL TRAINING CENTERS	TOTAL APPROVED FY 2017/18	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2630200	Capital Grants to Government Agencies and Other Levels of Government(DEVELOPMENT OF YOUTH POLYTECHNICS			
2630201	Construction /Renovation of Ortum Polytechnic(HOSTEL & WORKSHOP)		4,000,000.00	1,500,000.00
2630201	Construction /Renovation of Chepareria Polytechnic(KITCHEN & CJ WORKSHOP)		2,000,000.00	1,500,000.00
2630201	Renovation / Constnction of Sigor Polytechnic(HOSTEL & TOILETS)		2,500,000.00	1,500,000.00
2630201	Completion/Construction Of Kodich Polytechnic(ADMINSTRATION BLOCK,DINING HALL,STAFF HOUSE AND HOSTEL		3,000,000.00	1,500,000.00
2630201	Construction Of Multi-Purpose Hall at Kapenguria Youth Polytechnic(DH/KITCHEN)		4,049,000.00	6,000,000.00
2630201	Construction Of Girls Hostel at Sina Polytechnic		2,000,071.00	2,000,000.00
2630201	Construction/Renovation Of Kabichbich Polytechnic		1,000,000.00	
2630201	Construction Of Alale Polytechnic		4,000,000.00	4,000,000.00

2630201	Construction Of Totum Polytechnic		4,000,000.00	4,000,000.00
2630201	Construction Of Chepolet Polytechnic Endugh ward		4,000,000.00	4,000,000.00
2630201	Construction Of Tamugh Polytechnic		1,000,000.00	2,033,944.00
2630201	MERCY CENTRE VCT		1,000,000.00	
	TOTAL YOUTH VOCATIONAL TRAINING DEVELOPMENT EXPENDITURE	-	32,549,071.00	28,033,944.00

AGRICULTURE AND IRRIGATION

ITEM AND SUB-ITEM	VOTE 4166 - MINISTRY OF AGRICULTURE AND IRRIGATION	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
	RECURRENT EXPENDITURE	96,256,873.00	91,756,873.00	76,134,449.00
	DEVELOPMENT EXPENDITURE	99,601,140.30	81,228,026.33	81,228,026.33
	TOTAL EXPENDITURE	195,858,013.30	172,984,899.33	157,362,475.33
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	75,000,413.00	75,000,413.00	59,377,989.00
2210100	Utilities Supplies and Services			-
2210101	Electricity	150,000.00	150,000.00	150,000.00
2210102	Water and sewerage charges	36,460.00	36,460.00	36,460.00
2210200	Communication, Supplies and Services	-	-	-
2210201	Telephone and Mobile Phone Services	100,000.00	100,000.00	100,000.00
2210202	Internet Connections	30,000.00	30,000.00	30,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	350,000.00	350,000.00	350,000.00
2210303	Daily Subsistence Allowance	1,500,000.00	1,500,000.00	2,500,000.00
2210500	Printing , Advertising and Information Supplies and Services			-
2210505	Trade Shows and Exhibitions (AGRICULTURAL SHOW)	2,250,000.00	2,250,000.00	1,250,000.00
2210700	Training Expenses			-
2210710	Accommodation Allowance	-	250,000.00	250,000.00
2210711	Tuition Fees Allowance	750,000.00	500,000.00	500,000.00
2210800	Hospitality Supplies and Services		-	-
2210801	Catering Services	300,000.00	300,000.00	300,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	225,000.00	225,000.00	225,000.00

2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000.00	100,000.00	100,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants for Transport	1,600,000.00	1,600,000.00	1,600,000.00
2211300	Other Operating Expenses			-
2211305	Contracted Guards and Cleaning Services (10 Demonstration Plot workers)	600,000.00	600,000.00	600,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Maintenance Expenses - Motor Vehicles and cycles	600,000.00	600,000.00	600,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	88,591,873.00	83,591,873.00	67,969,449.00
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: CROP DEVELOPMENT AND MANAGEMENT	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs	750,000.00	750,000.00	750,000.00
2210302	Accommodation - Domestic Travel	-	-	-
2210303	Daily Subsistence Allowance	2,000,000.00	1,500,000.00	1,500,000.00
2210309	Field Allowance -EXTENSION SERVICES AND FIELD DAYS/DESEASE SERVEYLLAINS	2,000,000.00	3,000,000.00	3,000,000.00
2210309	Field Allowance -MAINTENANCE OF FRUIT TREE NURSERIES	1,000,000.00	1,000,000.00	1,000,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	100,000.00	100,000.00	100,000.00
2211200	Fuel Oil and Lubricants	-	-	-
2211201	Refined Fuels and Lubricants for Transport	1,000,000.00	1,000,000.00	1,000,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Maintenance Expenses - Motor Vehicles and cycles	500,000.00	500,000.00	500,000.00
	TOTAL CROP DEVELOPMENT AND MANAGEMENT RECURRENT EXPENDITURE	7,350,000.00	7,850,000.00	7,850,000.00
SUB VOTE 3	PROGRAMME 3 : SUB PROGRAMME 3.1: IRRIGATION & LAND DEVELOPMENT	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs	65,000.00	65,000.00	65,000.00
2210303	Daily Subsistence Allowance	250,000.00	250,000.00	250,000.00
	TOTAL IRRIGATION & LAND DEVELOPEMNT RECURRENT EXPENDITURE	315,000.00	315,000.00	315,000.00
ITEM AND SUB-ITEM	VOTE 4166 - MINISTRY OF AGRICULTURE AND IRRIGATION	TOTAL APPROVED FY 2017/18	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
	DEVELOPMENT EXPENDITURE	99,601,140.30	81,228,026.33	81,228,026.33

SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: CROP DEVELOPMENT AND MANAGEMENT	TOTAL APPROVED FY 2017/18	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
3110200	Construction of Building			
3110201	CONSTRUCTION OF IRISH POTATO COLD STORAGE IN KAMELEI TAPACH WARD			1,000,000.00
3110201	WATER HARVESTING (MICRO) for CROP PRODUCTION-Pokot North			1,000,000.00
3110201	COMPLETION OF SUB-COUNTY AGRICULTURE OFFICE(Kabichbich)			1,500,000.00
3110201	CONSTRUCTION OF 2 GREEN HOUSES			1,000,000.00
3110201	SOIL AND WATER CONSERVATION STRUCTURES			1,500,000.00
3110201	Purchase of two(2) tractors and implements			12,000,000.00
3110201	Purchase of Certified Crop Seed to be distributed to farmers in Wards(Maize,Onions,Green grams,Millet,Sorghum etc)			10,000,000.00
3110201	Purchase Irish Potato seeds			2,000,000.00
3110201	FALL ARMYWORM CONTROL			4,000,000.00
3110201	Subsidised Fertilizer to Farmers			18,000,000.00
3110201	Plant Clinics			2,500,000.00
3110201	Project Management Fees			300,000.00
	TOTAL CROP DEVELOPMENT DEVELOPMENT	65,405,468.70	45,189,724.78	54,800,000.00
SUB VOTE 3	PROGRAMME 3 : SUB PROGRAMME 3.1:IRRIGATION & LAND DEVELOPMENT	TOTAL APPROVED FY 2017/18	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
3110500	Construction and Civil Works			
3110501	Mrel Irrigation Scheme -Wei Wei Ward			3,500,000.00
3110501	Mokuwo irrigation scheme -Batei Ward			
3110501	Orwa Irrigation Scheme -Sekerr Ward			5,000,000.00
3110501	Soybei irrigation scheme -Mnagei Ward			7,928,026.33
3110501	Kolotubei irrigation scheme -			2,300,000.00
3110501	Irrigation project in Tamough(Psorok River) -Sook Ward			5,200,000.00
3110501	Kochar Irrigation Scheme(SOOK WARD)			2,500,000.00
	TOTAL IRRIGATION DEVELOPMENT EXPENDITURE	34,195,671.60	36,038,301.55	26,428,026.33

PASTORAL ECONOMY

ITEM AND SUB-ITEM	VOTE 4167 - MINISTRY OF PASTORAL ECONOMY	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
	RECURRENT EXPENDITURE	101,670,097.90	103,770,097.90	84,597,734.00
	DEVELOPMENT EXPENDITURE	125,740,187.60	133,101,709.00	40,101,709.00
	TOTAL EXPENDITURE	227,410,285.50	236,871,806.90	124,699,443.00

SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	64,005,097.90	64,005,097.90	60,141,734.00
2210100	Utilities Supplies and Services			-
2210101	Electricity	150,000.00	150,000.00	144,000.00
2210102	Water and sewerage charges	100,000.00	100,000.00	160,000.00
2210200	Communication, Supplies and Services	-	-	-
2210201	Telephone and Mobile Phone	50,000.00	50,000.00	40,000.00
2210202	Internet Connections	100,000.00	100,000.00	56,000.00
2210203	Courier and Postal Services	10,000.00	10,000.00	16,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	400,000.00	400,000.00	160,000.00
2210303	Daily Subsistence Allowance	2,320,000.00	2,000,000.00	1,696,000.00
2210303	Training Expenses	-	-	-
2210800	Hospitality Supplies and Services	-	-	-
2210801	Catering Services	200,000.00	200,000.00	160,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	200,000.00	200,000.00	160,000.00
2211103	Sanitary and Cleaning Materials	80,000.00	80,000.00	80,000.00
2211300	Other Operating Expenses			-
2211310	Contracted Professional Services	-	-	-
2211200	Fuel Oil and Lubricants	-	-	-
2211201	Refined Fuels and Lubricants	1,000,000.00	1,000,000.00	640,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Maintenance- Motor Vehicles	300,000.00	300,000.00	240,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	69,715,097.90	68,915,097.90	63,693,734.00
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: LIVESTOCK PRODUCTION AND RANGE MANAGEMENT	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-		
2210301	Travel Costs	100,000.00	170,000.00	160,000.00
2210303	Daily Subsistence Allowance	1,700,000.00	1,700,000.00	1,000,000.00
2210309	Field Allowance-Extension services	2,500,000.00	1,500,000.00	1,000,000.00
2210500	Printing , Advertising and Information Supplies and Services			-
	Advertising publicity and awareness			120,000.00
2210505	Trade Shows and Exhibitions (AGRICULTURAL SHOW)	2,300,000.00	2,300,000.00	1,200,000.00
2210700	Training Expenses			-

2210711	TRAINING OF 10 LIVESTOCK MARKETING GROUPS	1,000,000.00	-	160,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	150,000.00	150,000.00	160,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	100,000.00	100,000.00	80,000.00
2211103	Sanitary and Cleaning Materials	20,000.00	20,000.00	40,000.00
2210700	Training Expenses			-
2210711	Tuition Fees			80,000.00
2210715	Kenya School of Government			240,000.00
2211000	Specialized Materials and Supplies			-
2211003	Veterinarian Supplies and Materials			96,000.00
2211007	Agricultural Materials, Supplies and Small Equipment--Supplies for Production			160,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants	550,000.00	550,000.00	640,000.00
2211300	Other Operating Expenses		-	-
2211310	Contractual Employees	1,000,000.00	1,000,000.00	720,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Maintenance - Motor Vehicles	400,000.00	400,000.00	560,000.00
2211000	Specialized Materials and Supplies		-	-
2211023	Purchase of 1 Motorcycles for Veterinary officers			320,000.00
	TOTAL LIVESTOCK PRODUCTION RECURRENT EXPENDITURE	12,820,000.00	17,890,000.00	6,736,000.00
SUB VOTE 3	PROGRAMME 3 :SUB PROGRAMME 3.1: LIVESTOCK DISEASE MANAGEMENT AND CONTROL (VETERINARY SERVICES)	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2210100	Utilities Supplies and Services			
2210101	Electricity	175,000.00	175,000.00	120,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs	60,000.00	60,000.00	-
2210303	Daily Subsistence Allowance	1,650,000.00	1,650,000.00	1,000,000.00
2210309	Field Allowance -VACCINATION CAMPAIGNS	2,500,000.00	1,500,000.00	1,600,000.00
2210500	Printing , Advertising and Information Supplies and Services			-
2210504	Advertising Awareness & Publicity	100,000.00	100,000.00	80,000.00
2210700	Training Expenses			-
2210711	Tuition Fees	600,000.00	600,000.00	-
2210715	Kenya School of Government	150,000.00	150,000.00	-
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	120,000.00	120,000.00	64,000.00
2211000	Specialized Materials and Supplies		-	-
2211026	Purchase of Vaccines	4,700,000.00	4,700,000.00	2,960,000.00

2211029	Specialized Materials- Veterinary Supplies (Acaricides, Dewormers, Lab kits)	2,000,000.00	-	240,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants	860,000.00	860,000.00	640,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Maintenance - Motor Vehicles	740,000.00	740,000.00	480,000.00
3111100	Purchase of Specialized Plant, Equipment and Machinery		-	-
3111111	Purchase of 1 Motorcycles for Veterinary officers	1,000,000.00	-	320,000.00
	TOTAL LIVESTOCK DISEASE MANAGEMENT (VETERINARY) RECURRENT EXPENDITURE	14,705,000.00	10,705,000.00	7,504,000.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1 FISHERIES DEVELOPMENT & MANAGEMENT	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs	50,000.00	50,000.00	28,000.00
2210303	Daily Subsistence Allowance	650,000.00	650,000.00	640,000.00
2210700	Training Expenses	-	-	-
2210715	Kenya School of Government	150,000.00	150,000.00	120,000.00
2210800	Hospitality Supplies and Services	-	-	-
2210801	Catering Services	50,000.00	50,000.00	40,000.00
2211000	Specialized Materials and Supplies	-	-	-
2211029	Pond liners and Fingerlings	500,000.00	500,000.00	400,000.00
	Agricultural Materials, Supplies and Small Equipment--Supplies for Production-hatchery materials			1,200,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	20,000.00	20,000.00	16,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Maintenance Expenses - Motor Vehicles and cycles	320,000.00	320,000.00	100,000.00
	TOTAL FISHERIES DEVELOPMENT & MANAGEMENT RECURRENT EXPENDITURE	1,950,000.00	3,750,000.00	2,544,000.00
SUB VOTE 5	PROGRAMME 2: SUB PROGRAMME 2.2: NASUKUTA LIVESTOCK IMPROVEMENT CENTER	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2110200	Basic Wages - Temporary Employees			
2110202	Casual Labour-Others	1,200,000.00	1,200,000.00	1,600,000.00
2210100	Utilities Supplies and Services			-
2210101	Electricity	70,000.00	70,000.00	80,000.00
2210102	Water and sewerage charges	10,000.00	10,000.00	80,000.00

2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	30,000.00	30,000.00	40,000.00
2210303	Daily Subsistence Allowance	200,000.00	200,000.00	120,000.00
2210700	Training Expenses			-
2210711	Tuition fees			80,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	200,000.00	200,000.00	160,000.00
2211000	Specialized Materials and Supplies			-
2211003	Veterinarian Supplies and Materials	300,000.00	300,000.00	400,000.00
2211007	Agricultural Materials, Supplies and Small Equipment--Supplies for Production	250,000.00	250,000.00	320,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	80,000.00	80,000.00	64,000.00
2211102	Supplies and Accessories for Computers and Printers	-	-	80,000.00
2211103	Sanitary and Cleaning Materials	20,000.00	20,000.00	-
2211200	Fuel Oil and Lubricants			16,000.00
2211201	Refined Fuels and Lubricants	50,000.00	50,000.00	160,000.00
2211300	Other Operating Expenses	-	-	-
2211310	Contractual Services -13 Nasukuta	1,170,000.00	-	400,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Maintenance -Motor Vehicles	100,000.00	100,000.00	160,000.00
2220200	Routine Maintenance - Other Assets	-	-	-
2220202	Maintenance of Office Furniture and Equipment	-	-	40,000.00
2220205	Maintenance of Buildings and Stations -- Non-Residential	-	-	320,000.00
	TOTAL NASUKUTA LIVESTOCK IMPROVEMENT CENTER RECURRENT EXPENDITURE	2,480,000.00	2,510,000.00	4,120,000.00
ITEM AND SUB-ITEM	VOTE 4167 - MINISTRY OF LIVESTOCK, FISHERIES AND VETERINARY SERVICES	TOTAL APPROVED FY 2017/18	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
	DEVELOPMENT EXPENDITURE	125,740,187.60	133,101,709.00	40,101,709.00
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: LIVESTOCK PRODUCTION AND RANGE MANAGEMENT	TOTAL APPROVED FY 2017/18	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
3111100	Purchase of Specialized Plant, Equipment and Machinery			
	Purchase of 10 Boran cattle			2,000,000.00
	Purchase of 60 Wool sheep			1,000,000.00

	Reseeding of 500 acres of land			3,000,000.00
	Purchase of 100 beehives			1,200,000.00
	Rehabilitation of one holding ground			6,539,709.00
	Purchase of 2000 poultry breeds			2,000,000.00
	TOTAL			15,739,709.00
	NASUKUTA LIVESTOCK IMPROVEMENT CENTRE			
	Renovation of farm structures			1,650,000.00
	Purchase of 10 Sahiwal cattle			1,500,000.00
	Purchase of 20 Galla goats			300,000.00
	Purchase of 20 Dorper Sheep			300,000.00
	Purchase of 5 Dairy goats			150,000.00
	Establishing of 100 acres of pasture			60,000.00
	Construction of 1 new hay shade			500,000.00
	TOTAL NASUKUTA L.I.C.			4,460,000.00
	VETERINARY SERVICES			
	Equipping of one Sub-County Office			250,000.00
	Construction of 10 Metallic Crushes			12,000,000.00
	Purchase of 100 Foot spray pumps			1,000,000.00
	TOTAL VETERINARY SERVICES			13,250,000.00
	Fisheries Development and Management			
	Purchase of 250,000 Fingerlings for Turkwel dam			2,500,000.00
	Purchase of 112,500 Fingerlings for farmers			900,000.00
	Equipping of Hatchery			2,500,000.00
	Purchase of 376 bags of fish feeds for farmers			752,000.00
	TOTAL Fisheries Development and Management			6,652,000.00

TRADE, INDUSTRIALISATION, INVESTMENT & COOPERATIVES DEVELOPMENT

ITEM AND SUB-ITEM	VOTE 4168- MINISTRY OF TRADE, INDUSTRIALISATION, INVESTMENT & COOPERATIVES DEVELOPMENT	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
	RECURRENT EXPENDITURE	60,552,934.00	51,202,934.00	35,239,160.50
	DEVELOPMENT EXPENDITURE	34,645,240.68	48,571,386.13	71,392,768.64
	TOTAL EXPENDITURE	95,198,174.68	99,774,320.13	106,631,929.14
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	22,992,934.00	22,992,934.00	20,868,160.50
2210100	Utilities Supplies and Services			-
2210101	Electricity	350,000.00	350,000.00	296,000.00
2210102	Water and sewerage charges	125,000.00	125,000.00	100,000.00
2210200	Communication, Supplies and Services	-	-	-
2210201	Telephone and Mobile Phone Svc	70,000.00	70,000.00	56,000.00
2210202	Internet Connections	100,000.00	100,000.00	80,000.00
2210203	Courier and Postal Services	20,000.00	20,000.00	16,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-
2210301	Travel Costs	800,000.00	800,000.00	640,000.00
2210303	Daily Subsistence Allowance	1,500,000.00	1,500,000.00	2,000,000.00
2210500	Printing , Advertising and Information Supplies and Services	-	-	-
2210502	Publishing and Printing Services	50,000.00	50,000.00	40,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	64,000.00
2210504	Advertising, Awareness and Publicity	150,000.00	150,000.00	120,000.00
2210505	Trade Shows and Exhibitions	1,000,000.00	1,000,000.00	400,000.00
2210505	Advertising Awareness -NOREB	1,500,000.00	500,000.00	-

2210700	Training Expenses	-	-	-
2210701	Travel Allowance	200,000.00	200,000.00	160,000.00
2210704	Hire of Training Facilities and Equipment	-	-	-
2210710	Accommodation Allowance	-	-	-
2210711	Tuition Fees Allowance	300,000.00	300,000.00	240,000.00
2210800	Hospitality Supplies and Services	-	-	-
2210801	Catering Services	500,000.00	500,000.00	400,000.00
2210809	Market centre management committee		2,800,000.00	1,000,000.00
2211100	Office and General Supplies and Services	-	-	-
2211101	General Office Supplies	250,000.00	250,000.00	200,000.00
2211103	Sanitary and Cleaning Materials	100,000.00	100,000.00	80,000.00
2211200	Fuel Oil and Lubricants	-	-	-
2211201	Refined Fuels and Lubricants	1,000,000.00	1,000,000.00	800,000.00
2211300	Other Operating Expenses	-	-	-
2211310	Contracted Technical Services	-	400,000.00	320,000.00
2211305	Contracted Guards and Cleaning Services	590,000.00	590,000.00	472,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-
2220101	Maintenance - Motor Vehicles	800,000.00	800,000.00	640,000.00
2220200	Routine Maintenance - Other Assets	-	-	-
2220205	Maintenance of Buildings and Stations	250,000.00	250,000.00	200,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	34,197,934.00	34,847,934.00	29,192,160.50
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: CO-OPERATIVE AUDIT	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-		
2210301	Travel Costs	55,000.00	55,000.00	55,000.00
2210302	Accommodation - Domestic Travel	200,000.00	200,000.00	200,000.00
2210303	Daily Subsistence Allowance	205,000.00	205,000.00	205,000.00

2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	55,000.00	55,000.00	55,000.00
	TOTAL CO-OPERATIVE AUDIT RECURRENT EXPENDITURE	515,000.00	515,000.00	515,000.00
SUB VOTE 3	PROGRAMME 3 : SUB PROGRAMME 3.1: CO - OPERATIVE DEVELOPMENT	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2210200	Communication, Supplies and Services			
2210203	Courier and Postal Services	20,000.00	20,000.00	16,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	200,000.00	200,000.00	160,000.00
2210303	Daily Subsistence Allowance	400,000.00	400,000.00	640,000.00
2210309	Field Allowance	500,000.00	500,000.00	400,000.00
2210800	Hospitality Supplies and Services			-
2210809	Board Allowance	25,000.00	25,000.00	20,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	50,000.00	50,000.00	40,000.00
2211103	Sanitary and Cleaning Materials	50,000.00	50,000.00	40,000.00
2211200	Fuel Oil and Lubricants		-	-
2211201	Refined Fuels and Lubricants	150,000.00	150,000.00	120,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Maintenance- Motor Vehicles	400,000.00	400,000.00	320,000.00
2220200	Routine Maintenance - Other Assets			-
2220205	Maintenance of Buildings and Stations	50,000.00	50,000.00	40,000.00
	TOTAL CO - OPERATIVE DEVELOPMENT RECURRENT EXPENDITURE	1,845,000.00	1,845,000.00	1,796,000.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1:TRADE LICENSING AND MARKETS	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2210100	Utilities Supplies and Services			
2210101	Electricity (Markets)	300,000.00	200,000.00	700,000.00

2210102	Water and sewerage charges (Markets)	200,000.00	200,000.00	160,000.00
2210200	Communication, Supplies and Services	-	-	-
2210201	Telephone and Mobile Phone Services	50,000.00	50,000.00	40,000.00
2210202	Internet Connections	10,000.00	10,000.00	8,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	300,000.00	200,000.00	160,000.00
2210303	Daily Subsistence Allowance	1,000,000.00	800,000.00	640,000.00
2210700	Training Expenses			-
2210702	TRAINING (Traders)	300,000.00	300,000.00	240,000.00
2211000	Specialized Materials and Supplies			-
2211016	Purchase of Uniforms and Clothing - Staff	50,000.00	50,000.00	40,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	100,000.00	100,000.00	80,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants	300,000.00	200,000.00	160,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Maintenance - Motor Vehicles	50,000.00	50,000.00	40,000.00
2220200	Routine Maintenance - Other Assets	-	-	-
2220205	Maintenance of Buildings and Stations	300,000.00	300,000.00	240,000.00
	TOTAL TRADE LICENSING AND MARKETS RECURRENT EXPENDITURE	22,460,000.00	2,460,000.00	2,508,000.00
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1:WEIGHTS AND MEASURES	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2210200	Communication, Supplies and Services			
2210201	Telephone and Mobile Phone Services	20,000.00	20,000.00	16,000.00
2210202	Internet Connections	-	-	-
2210203	Courier and Postal Services	15,000.00	15,000.00	12,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-

2210301	Travel Costs	50,000.00	50,000.00	40,000.00
2210302	Accommodation - Domestic Travel	200,000.00	200,000.00	160,000.00
2210303	Daily Subsistence Allowance	300,000.00	300,000.00	240,000.00
2210500	Printing , Advertising and Information Supplies and Services			-
2210504	Advertising, Awareness and Publicity	300,000.00	300,000.00	240,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	50,000.00	50,000.00	40,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants	300,000.00	300,000.00	240,000.00
2211300	Other Operating Expenses			-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-
2220101	Maintenance - Motor Vehicles	100,000.00	100,000.00	80,000.00
2220200	Routine Maintenance - Other Assets			-
2220210	Maintenance of equipments (Weights)	200,000.00	200,000.00	160,000.00
	TOTAL WEIGHTS AND MEASURES RECURRENT EXPENDITURE	1,535,000.00	11,535,000.00	1,228,000.00
ITEM AND SUB-ITEM	VOTE 4168- MINISTRY OF TRADE, INDUSTRY, COOPERATIVES & ENERGY	TOTAL APPROVED FY 2017/18	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
	DEVELOPMENT EXPENDITURE	34,645,240.68	48,571,386.13	71,392,768.64
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1:TRADE LICENSING AND MARKETS	TOTAL APPROVED FY 2017/18	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
3110200	Construction of Building			
3110201	FEASIBILITY STUDIES AND PROJECT APPRAISALS(RENEWABLE ENERGY AND CO-OPERATIVE DEVELOPMENT)			10,000,000.00
3110201	construction of Milk Processing Plant			30,000,000.00
3110201	construction Of Mango Processing Plant			20,000,000.00

3110201	PENDING BILLS			10,142,768.64
3110201	NEMA FEES			1,000,000.00
3110201	PURCHASE OF WEIGHTS AND MEASURES EQUIPMENT			250,000.00
	TOTAL TRADE, INDUSTRIALISATION, INVESTMENT & COOPERATIVES DEVELOPMENT EXPENDITURE	32,783,848.68	36,009,994.13	71,392,768.64

LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

ITEM AND SUB-ITEM	VOTE 4169- MINISTRY OF LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
	RECURRENT EXPENDITURE	89,724,512.00	73,174,512.00	39,033,313.50
	DEVELOPMENT EXPENDITURE	33,632,376.59	65,774,102.24	55,574,102.00
	TOTAL EXPENDITURE	123,356,888.59	138,948,614.24	94,607,415.50
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	53,197,875.00	53,197,875.00	22,566,003.90
2210100	Utilities Supplies and Services			-
2210101	Electricity bill - Kacheliba, Ortum, Sigor and Chepareria street lights	1,000,000.00	1,000,000.00	1,000,000.00
2210200	Communication, Supplies and Services			-
2210203	Courier and Postal Services	5,000.00	5,000.00	4,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	500,000.00	500,000.00	400,000.00
2210302	Accommodation - Domestic Travel	1,800,000.00	800,000.00	640,000.00
2210303	Daily Subsistence Allowance		1,800,000.00	1,692,669.04
2210500	Printing, Advertising and Information Supplies and Services			-
2210505	Trade Shows and Exhibitions	300,000.00	300,000.00	240,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	400,000.00	400,000.00	320,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	400,000.00	400,000.00	320,000.00
2211103	Sanitary and Cleaning Materials	120,000.00	120,000.00	96,000.00
2211200	Fuel Oil and Lubricants			-

2211201	Refined Fuels and Lubricants for Transport	1,700,000.00	1,700,000.00	1,360,000.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments	2,000,000.00	1,000,000.00	800,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment		-	-
2220101	Maintenance - Motor Vehicles	700,000.00	700,000.00	560,000.00
2220200	Routine Maintenance - Other Assets			-
2220205	Maintenance of Buildings and Stations	50,000.00	50,000.00	40,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	73,672,875.00	61,972,875.00	30,038,672.94
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: LAND POLICY AND PHYSICAL PLANNING	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210302	Accommodation - Domestic Travel	110,000.00	110,000.00	88,000.00
2210303	Daily Subsistence Allowance- Survey and mapping Chepkobegh, Kongelai and Morpus group ranch	1,000,000.00	1,000,000.00	800,000.00
2210310	Field Operational Allowance (Physical Planning Field Allowance) - Survey of 6 Town Plots (Arapmaget, Chepareria, Ortum, Kabichbich, Konyao, Alale, Sigor and Lomut)	2,200,000.00	1,200,000.00	960,000.00
2211100	Office and General Supplies and Services	-	-	-
2211101	General Office Supplies (Cartographic materials)	250,000.00	250,000.00	200,000.00
2211000	Specialized Materials and Supplies			-
2211006	Purchase of Workshop Tools, Spares and Small Equipment	400,000.00	400,000.00	320,000.00
2211201	Refined Fuels and Lubricants for Transport	1,000,000.00	1,000,000.00	800,000.00
	TOTAL LAND POLICY AND PHYSICAL PLANNING RECURRENT EXPENDITURE	7,810,000.00	3,960,000.00	3,168,000.00
SUB VOTE 3	PROGRAMME3: SUB PROGRAMME 3.1: HOUSING DEVELOPMENT	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs	110,000.00	110,000.00	110,000.00
2210303	Daily Subsistence Allowance	550,000.00	550,000.00	550,000.00
2210800	Hospitality Supplies and Services			
2210801	Catering Services	110,000.00	110,000.00	110,000.00
	TOTAL HOUSING DEVELOPMENT RECURRENT EXPENDITURE	770,000.00	770,000.00	770,000.00

SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1 URBAN DEVELOPMENT	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2210100	Utilities Supplies and Services			
2210101	Electricity- (Payment of bills for High mask security lights)	200,000.00	200,000.00	160,000.00
2210200	Communication, Supplies and Services			-
2210203	Courier and Postal Services	10,000.00	10,000.00	8,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	150,000.00	150,000.00	120,000.00
2210303	Daily Subsistence Allowance	400,000.00	400,000.00	320,000.00
2210500	Printing and Advertising			-
2210505	Trade Shows and Exhibitions	40,000.00	40,000.00	32,000.00
2210800	Hospitality Supplies and Services	-		-
2210801	Catering Services (receptions)	50,000.00	50,000.00	40,000.00
2211100	Office and General Supplies	-	-	-
2211101	General Office Supplies	80,000.00	80,000.00	64,000.00
2211000	Specialized Materials and Supplies			-
2211016	Purchase of Uniforms and Clothing – Staff	150,000.00	150,000.00	120,000.00
2211006	Purchase of Workshop Tools, Spares and Small Equipment (FOR TOWN CLEANERS)	300,000.00	300,000.00	240,000.00
2211300	Other Operating Expenses			-
2211310	Contractual Services-Town/Market Centre Cleaners	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Maintenance- Motor Vehicles	250,000.00	250,000.00	200,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants for Transport	300,000.00	300,000.00	240,000.00
	TOTAL URBAN DEVELOPMENT RECURRENT EXPENDITURE	1,930,000.00	1,930,000.00	1,544,000.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.2 MAKUTANO KAPENGURIA TOWN ADMINISTRATION	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2210100	Utilities Supplies and Services	-	-	
2210101	Electricity- (Payment of bills for High mask security lights)	1,300,000.00	1,300,000.00	1,430,000.00
2210200	Communication, Supplies and Services			-
2210203	Courier and Postal Services	10,000.00	10,000.00	8,800.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	100,000.00	100,000.00	88,000.00
2210303	Daily Subsistence Allowance	500,000.00	500,000.00	440,000.00
2210500	Printing and Advertising			-
2210505	Trade Shows and Exhibitions	60,000.00	60,000.00	52,800.00

2210800	Hospitality Supplies and Services			-
2210801	Catering Services (receptions)	150,000.00	150,000.00	132,000.00
2210809	Town Board Allowance	2,200,000.00	1,200,000.00	1,056,000.00
2211100	Office and General Supplies			-
2211101	General Office Supplies	121,637.00	121,637.00	107,040.56
2211000	Specialized Materials and Supplies			-
2211016	Purchase of Uniforms and Clothing – Staff	150,000.00	150,000.00	132,000.00
2211006	Purchase of Workshop Tools, Spares and Small Equipment (FOR TOWN CLEANERS)	400,000.00	400,000.00	352,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Maintenance- Motor Vehicles	250,000.00	250,000.00	220,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants for Transport	300,000.00	300,000.00	264,000.00
	TOTAL MAKUTANO KAPENGURIA TOWN ADMINISTRATION RECURRENT EXPENDITURE	5,541,637.00	4,541,637.00	4,282,640.56
ITEM AND SUB-ITEM	VOTE 4169 - MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT	TOTAL APPROVED FY 2017/18	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
	DEVELOPMENT EXPENDITURE	33,632,376.59	65,774,102.24	55,574,102.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.2: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	TOTAL APPROVED FY 2017/18	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
3110200	Construction of Buildings and Civil Works			
3110201	Tarmacking of Urban Roads			40,000,000.00
3110201	Fencing of Dumpsite			2,574,102.00
3110201	Purchase of Modern Refuse Truck			13,000,000.00
	TOTAL			55,574,102.00

WATER, ENVIRONMENT AND NATURAL RESOURCES

ITEM AND SUB-ITEM	VOTE 4170 - MINISTRY OF WATER , ENVIRONMENT AND NATURAL RESOURCES	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
	RECURRENT EXPENDITURE	79,224,853.53	66,387,940.24	76,462,049.20
	DEVELOPMENT EXPENDITURE	135,977,739.60	147,043,764.60	456,900,000.00
	TOTAL EXPENDITURE	215,202,593.13	213,431,704.84	533,362,049.20
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019

2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	28,373,852.00	30,189,940.24	30,567,649.20
2210100	Utilities Supplies and Services			-
2210101	Electricity	122,000.00	122,000.00	97,600.00
2210102	Water and sewerage charges	100,000.00	100,000.00	80,000.00
2210103	Gas expenses	36,000.00	36,000.00	28,800.00
2210200	Communication, Supplies and Service			-
2210201	Telephone	50,000.00	50,000.00	40,000.00
2210203	Courier and Postal Services	30,000.00	30,000.00	24,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	500,000.00	500,000.00	400,000.00
2210302	Accommodation - Domestic Travel	1,353,001.53	-	-
2210303	Daily Subsistence Allowance	1,500,000.00	1,500,000.00	2,000,000.00
2210500	Printing , Advertising and Information Supplies and Services			-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000.00	50,000.00	40,000.00
2210504	Advertising, Awareness and Publicity	50,000.00	50,000.00	40,000.00
2210505	Trade Shows and Exhibitions	200,000.00	200,000.00	160,000.00
2210600	Rentals of Produced Assets			-
2210603	Rents and Rates - Non-Residential (Kabichbich Office)		-	-
2210604	Hire of Transport (Machine Loader)	60,000.00	60,000.00	48,000.00
2210700	Training Expenses			-
2210701	Travel Allowance	60,000.00	60,000.00	48,000.00
221075	Kenya School of Government	280,000.00	280,000.00	224,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	300,000.00	300,000.00	240,000.00
2210805	National Celebrations (World Forest Day, World Environment Day, World Water Day)	400,000.00	400,000.00	320,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	150,000.00	150,000.00	120,000.00
2211102	Supplies and Accessories for Computers and Printers	70,000.00	70,000.00	56,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants	600,000.00	600,000.00	480,000.00
2211300	Other Operating Expenses			-
2211305	Contracted Guards and Cleaning Services	480,000.00	480,000.00	384,000.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments	150,000.00	150,000.00	120,000.00
2211310	Contracted Professional Services	1,500,000.00	-	-

2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Maintenance - Motor Vehicles	750,000.00	750,000.00	600,000.00
2220200	Routine Maintenance - Other Assets			-
2220202	Maintenance of Office Furniture and Equipment	-	-	-
2220205	Maintenance of Buildings and Stations	400,000.00	400,000.00	320,000.00
3110700	Purchase of Vehicles and Other Transport Equipment			
3110707	Purchase of one Motor vehicles(water boosters)			15,000,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	37,564,853.53	36,527,940.24	51,438,049.20
SUB VOTE 2	PROGRAMME 2: WATER RESOURCES MANAGEMENT SUB PROGRAMME 2.1 WATER SUPPLY SERVICES	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2210100	Utilities Supplies and Services			
2210101	Electricity (water supplies)	10,000,000.00	10,000,000.00	8,500,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	750,000.00	750,000.00	600,000.00
2210302	Accommodation - Domestic Travel	2,000,000.00	-	-
2210303	Daily Subsistence Allowance	1,500,000.00	1,500,000.00	1,200,000.00
2210500	Printing , Advertising and Information Supplies and Services			-
2210502	Publishing and Printing Services	40,000.00	40,000.00	32,000.00
2210505	Trade Shows and Exhibitions	300,000.00	300,000.00	240,000.00
2210700	Training Expenses			-
2210701	Travel Allowance	200,000.00	200,000.00	160,000.00
2210710	Accommodation Allowance	700,000.00	700,000.00	560,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	150,000.00	150,000.00	120,000.00
2211000	Specialized Materials and Supplies			-
2211005	Chemicals and Industrial Gases (water treatment)	800,000.00	800,000.00	640,000.00
2211006	Purchase of Workshop Tools (Borehole Spares)	200,000.00	200,000.00	160,000.00
2211016	Purchase of Uniforms and Clothing - Staff	100,000.00	100,000.00	80,000.00
2211029	Purchase of Safety Gear	50,000.00	50,000.00	40,000.00
2211200	Fuel Oil and Lubricants	-	-	-
2211201	Refined Fuels and Lubricants	2,850,000.00	2,850,000.00	2,280,000.00

2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Motor Vehicles and Motorcycles	3,000,000.00	1,000,000.00	800,000.00
2220200	Routine Maintenance - Other Assets	-	-	-
2220201	Maintenance of Plant, Machinery and Equipment (RIG MAINTENANCE)	5,000,000.00	2,000,000.00	1,600,000.00
2220206	Maintenance of Civil Works (MAINTENANCE BOREHOLES)	3,000,000.00	3,000,000.00	2,544,000.00
2211300	Other Operating Expenses			-
2211305	Contractual Services -13 W.S guards (3-Sigor, 2 Alale, 1 Konyao, 1 Kacheliba, 1 Kabichbich 5 Kapenguria)	1,650,000.00	0.00	0.00
2211305	Contractual Services (hydrological survey)	1,650,000.00	0.00	1,500,000.00
2630200	Capital Grants to Government Agencies and Other Levels of Government			-
2630201	KAPENGURIA WATER SERVICES	1,500,000.00	-	-
	TOTAL WATER RESOURCES MANAGEMENT & WATER SUPPLY SERVICES RECURRENT EXPENDITURE	37,620,000.00	25,820,000.00	21,056,000.00
SUB VOTE 3	PROGRAMME 3: LAND RECLAMATION: SUB PROGRAMME 3.1 LAND RECLAMATION	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs	30,000.00	30,000.00	24,000.00
2210303	Daily Subsistence Allowance	150,000.00	150,000.00	120,000.00
2210700	Training Expenses			-
2210701	Travel Allowance	30,000.00	30,000.00	24,000.00
2210710	Accommodation Allowance	100,000.00	100,000.00	80,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants	50,000.00	50,000.00	40,000.00
	TOTAL LAND RECLAMATION RECURRENT EXPENDITURE	360,000.00	360,000.00	288,000.00
SUB VOTE 4	PROGRAMME 4 : ENVIRONMENT AND NATURAL RESOURCES SUB RPGRAMMES 4.1,4.2,4.3 &.4.4	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-	
2210301	Travel Costs	100,000.00	100,000.00	100,000.00

2210302	Accommodation - Domestic Travel	400,000.00	400,000.00	400,000.00
2210302	Forest Extension Services	400,000.00	400,000.00	400,000.00
2210500	Printing , Advertising and Information Supplies and Services			-
2210505	Trade Shows and Exhibitions	114,000.00	114,000.00	114,000.00
2210700	Training Expenses			-
2210701	Travel Allowance	20,000.00	20,000.00	20,000.00
2210710	Accommodation Allowance	120,000.00	120,000.00	120,000.00
2210710	Support and training of community forest association (CFAs)	500,000.00	-	-
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants	100,000.00	100,000.00	100,000.00
2211300	Other Operating Expenses			-
2211305	Casuals for County Forests Protection(forest Guards 15)	1,536,000.00	2,036,000.00	2,036,000.00
2211313	Security operations(forest patrol)	240,000.00	240,000.00	240,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Motor Vehicles and Cycles	150,000.00	150,000.00	150,000.00
	TOTAL ENVIRONMENT AND NATURAL RESOURCES RECURRENT EXPENDITURE	3,680,000.00	3,680,000.00	3,680,000.00
ITEM AND SUB-ITEM	VOTE 4170 - MINISTRY OF WATER DEVELOPMENT, ENVIRONMENT AND NATURAL RESOURCES	TOTAL APPROVED FY 2017/18	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
	DEVELOPMENT EXPENDITURE	135,977,739.60	147,043,764.60	456,900,000.00
SUB VOTE 2	PROGRAMME 2: WATER RESOURCES MANAGEMENT SUB PROGRAMME 2.1 WATER SUPPLY SERVICES	TOTAL APPROVED FY 2017/18	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
3110500	Construction and Civil Works			
	Construction of Ortum Market Water Supply(phase II)			14,000,000.00
	Construction of Sigor Water Supply Project -Wei Wei Ward (distribution lines)			5,000,000.00
	Chepchoina-Kanyarkwat Water piping system			12,000,000.00
	Kanyerus Gravity Water Supply			5,600,000.00
	upgrade two bore holes in Alale, Kiwawa, Kasei, Kapchok, Kodich, Suam, Riwo and Masol wards to solar powered at cost of 2 million per bore hole			32,000,000.00
	kaseba water project (sook area)			10,000,000.00
	Construction of Kapkorus-Kapenguria Water supply project			30,000,000.00

	Environment projects			10,000,000.00
	TOTAL WATER RESOURCES MANAGEMENT & WATER SUPPLY SERVICES DEVELOPMENT EXPENDITURE			118,600,000.00

COUNTY PUBLIC SERVICE, ICT AND DICENTRALISED UNITS

ITEM AND SUB-ITEM	VOTE 4173 - COUNTY PUBLIC SERVICE , ICT AND DICENTRALISED UNITS	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
	RECURRENT EXPENDITURE	127,711,226.40	230,887,106.40	162,075,215.48
	DEVELOPMENT EXPENDITURE	25,900,000.00	25,200,000.00	15,000,000.00
	TOTAL EXPENDITURE	153,611,226.40	256,087,106.40	177,075,215.48
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	46,299,346.06	49,299,346.06	84,405,007.20
2210200	Communication, Supplies and Services			-
2210201	Telephone and Mobile Phone Services	120,000.00	120,000.00	96,000.00
2210202	Internet Connections	500,000.00	500,000.00	400,000.00
2210203	Courier and Postal Services	60,000.00	60,000.00	48,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	800,000.00	800,000.00	640,000.00
2210303	Daily Subsistence Allowance	4,101,476.34	2,101,476.34	1,681,181.07
2210500	Printing , Advertising and Information Supplies and Services			-
2210504	Advertising, Awareness and Publicity Campaigns	2,000,000.00	1,000,000.00	800,000.00
2210505	Trade Shows and Exhibitions	200,000.00	200,000.00	160,000.00
2210700	Training Expenses			-
2210710	Accommodation Allowance	100,000.00	100,000.00	80,000.00
2210711	Tuition Fees Allowance (Secretarial, Driving, Supervisory & SMC Courses at KSG)	1,000,000.00	500,000.00	400,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	4,000,000.00	2,000,000.00	1,600,000.00
2211100	Office and General Supplies		-	-
2211101	General Office Supplies	500,000.00	500,000.00	400,000.00
2211102	Supplies and Accessories for Computers and Printers	150,000.00	150,000.00	120,000.00
2211103	Sanitary and Cleaning Materials	800,000.00	400,000.00	320,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants for Transport	1,500,000.00	1,500,000.00	1,200,000.00

2210900	Insurance Costs			-
2210910	Medical Insurance (Civil Servants)	44,000,000.00	44,000,000.00	46,000,000.00
2220200	Routine Maintenance - Other Assets	-	-	-
2220202	Maintenance of Office Furniture and Equipment(all county chairs)	-	825,000.00	575,523.21
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-
2220101	Maintenance - Motor Vehicles	800,000.00	800,000.00	640,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	111,425,226.40	201,175,226.40	139,565,711.48
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1 HUMAN RESOURCE MANAGEMENT	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2210200	Communication, Supplies and Services			
2210201	Telephone and Mobile Phone Services	50,000.00	50,000.00	40,000.00
2210203	Courier and Postal Services	100,000.00	100,000.00	80,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	150,000.00	150,000.00	120,000.00
2210302	Accommodation - Domestic Travel	750,000.00	750,000.00	600,000.00
2210303	Daily Subsistence Allowance		700,000.00	560,000.00
2210700	Training Expenses			-
2210710	Accommodation Allowance	100,000.00	100,000.00	80,000.00
2210711	Tuition Fees Allowance(KSG)	400,000.00	400,000.00	320,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	200,000.00	200,000.00	160,000.00
2211100	Office and General Supplies and Svcs			-
2211101	General Office Supplies (plus purchase of cabinets)	350,000.00	350,000.00	280,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants for Transport	500,000.00	500,000.00	400,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Maintenance- Motor Vehicles	500,000.00	500,000.00	400,000.00
	TOTAL HUMAN RESOURCE MANAGEMENT EXPENDITURE	3,250,000.00	3,950,000.00	3,040,000.00
SUB VOTE 3	PROGRAMME 3: SUB PROGRAMME 3.1: LEGAL SERVICES	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs	150,000.00	150,000.00	120,000.00
2210303	Daily Subsistence Allowance	500,000.00	500,000.00	400,000.00
2210700	Training Expenses			-
2210710	Accommodation Allowance	50,000.00	50,000.00	40,000.00
2210711	Tuition Fees Allowance	350,000.00	350,000.00	280,000.00

2211100	Office and General Supplies and Svcs			-
2211101	General Office Supplies	50,000.00	50,000.00	40,000.00
2211300	Other Operating Expenses			-
2211308	Legal Dues/fees, Arbitration and Compensation Payments	4,000,000.00	14,000,000.00	11,200,000.00
	TOTAL LEGAL SERVICES EXPENDTIURE	5,100,000.00	15,100,000.00	12,080,000.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1 RECORDS MANAGEMENT	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs	50,000.00	50,000.00	40,000.00
2210303	Daily Subsistence Allowance	500,000.00	500,000.00	400,000.00
2210700	Training Expenses			-
2210711	Tuition Fees Allowance	500,000.00	500,000.00	200,000.00
2211000	Specialized Materials and Supplies			-
2211010	PURCHASE OF REGISTRY EQUIPMENTS	461,000.00	461,000.00	368,800.00
2211010	PURCHASE OF ARCHIVAL BOXES 1500@650	975,000.00	975,000.00	-
2211010	PURCHASE OF PHOTOCOPIER	200,000.00	200,000.00	-
2211010	DISPOSAL OF FILES/RECORDS	500,000.00	500,000.00	400,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	50,000.00	50,000.00	40,000.00
	TOTAL RECORDS MANAGEMENT EXPENDTIURE	3,236,000.00	3,236,000.00	1,448,800.00
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1 COMMUNICATION SERVICES	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs	300,000.00	300,000.00	240,000.00
2210303	Daily Subsistence Allowance	1,000,000.00	1,000,000.00	800,000.00
2210500	Printing , Advertising and Information Supplies and Services			-
2210505	Trade Shows and Exhibitions - Documnetaries and Promotions	1,500,000.00	1,500,000.00	1,200,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	200,000.00	200,000.00	160,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants	700,000.00	700,000.00	560,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,000,000.00	1,000,000.00	800,000.00
	TOTAL COMMUNICATIONS MANAGEMENT EXPENDTIURE	4,700,000.00	4,700,000.00	3,760,000.00

SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1: ICT INFRASTRUCTURE CONNECTIVITY	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2210500	Printing , Advertising and Information Supplies and Services			
2210505	Trade Shows and Exhibitions		425,880.00	340,704.00
2210700	Training Expenses			-
2210710	Accommodation Allowance		50,000.00	40,000.00
2210711	Tuition Fees Allowance		600,000.00	480,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies		-	-
2211102	Supplies and Accessories for Computers and Printers		250,000.00	200,000.00
2211300	Other Operating Expenses		-	-
2211310	Contracted Professional Services- CYBER ROAM LICENSING RENWEAL FEES		1,000,000.00	800,000.00
2220200	Routine Maintenance - Other Assets		-	-
2220210	Maintenance of Computers, Software, and Networks		400,000.00	320,000.00
	TOTAL ICT INFRASTRUCTURE CONNECTIVITY RECURRENT EXPENDITURE	-	2,725,880.00	2,180,704.00
ITEM AND SUB-ITEM	VOTE 4173 - COUNTY PUBLIC SERVICE MANAGEMENT	TOTAL APPROVED FY 2017/18	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
	DEVELOPMENT EXPENDITURE	25,900,000.00	25,200,000.00	15,000,000.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	TOTAL APPROVED FY 2017/18	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
3110200	construction of building			
3110202	CONSTRUCTION OF COUNTY COMMISSIONERS OFFICE	20,000,000.00	20,000,000.00	12,900,000.00
3110202	Construction of Public Toilets at Governor's Office			2,100,000.00
	TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE	25,900,000.00	25,200,000.00	15,000,000.00

YOUTHS, SPORTS, TOURISM, GENDER AND SOCIAL SERVICES.

ITEM AND SUB-ITEM	VOTE 4171- MINISTRY OF YOUTHS, SPORTS, TOURISM, GENDER AND SOCIAL SERVICES.	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019

	RECURRENT EXPENDITURE	59,159,283.20	69,540,250.48	41,401,485.56
	DEVELOPMENT EXPENDITURE	165,816,611.36	192,180,401.59	98,569,040.00
	TOTAL EXPENDITURE	224,975,894.56	261,720,652.07	139,970,525.56
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2017/2018	TOTAL SUPPLEMENTAR Y	PROPOSED FY 2018/2019
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	24,903,440.00	26,034,169.28	14,669,100.60
2210200	Communication, Supplies and Services			
2210201	Telephone	20,000.00	20,000.00	40,000.00
2210100	Utilities Supplies and Services		-	-
2210101	Electricity	100,000.00	100,000.00	120,000.00
2210102	Water and sewerage charges	30,000.00	30,000.00	80,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs	100,000.00	700,000.00	800,000.00
2210302	Accommodation - Domestic Travel	140,600.00	540,600.00	900,000.00
2210303	Daily Subsistence Allowance	290,280.00	1,790,280.00	2,072,000.00
2210500	Printing , Advertising and Information Supplies and Services			-
2210504	Advertising Awareness	50,000.00	50,000.00	700,000.00
2210700	Training Expenses			-
2210711	Tuition Fees Allowance	100,000.00	100,000.00	240,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	140,200.00	140,200.00	400,000.00
2210805	National Celebrations	33,200.00	33,200.00	160,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	200,000.00	200,000.00	500,000.00
2211102	Supplies and Accessories for Computers and Printers			-
2211103	Sanitary and Cleaning Materials	57,280.00	57,280.00	56,000.00

2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels	300,000.00	300,000.00	400,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment		-	-
2220101	Motor Vehicles and Motorcycles	1,007,025.20	1,007,025.20	1,600,000.00
	TOTAL GENERAL AND ADMINISTRATION EXPENDITURE	28,472,025.20	31,102,754.48	22,737,100.60
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: TOURISM DEVELOPMENT AND PROMOTION	APPROVED FY2017/2018	TOTAL SUPPLEMENTAR Y	PROPOSED FY 2018/2019
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs	200,117.00	200,117.00	240,000.00
2210303	Daily Subsistence Allowance	260,530.00	260,530.00	912,021.84
2210500	Printing , Advertising and Information Supplies and Services			-
2210504	Advertising Awareness	50,000.00	50,000.00	872,000.00
2210505	Trade Shows and Exhibitions	500,000.00	500,000.00	800,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	160,000.00	160,000.00	128,000.00
2210805	National Celebrations	400,000.00	400,000.00	360,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	52,800.00	52,800.00	160,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants	300,000.00	300,000.00	240,000.00
	TOTAL TOURISM DEVELOPMENT AND PROMOTION RECURRENT EXPENDITURE	1,923,447.00	1,923,447.00	3,712,021.84
SUB VOTE 3	PROGRAMME 3 : SUB PROGRAMME 3.1: YOUTH SPORTS AND GENDER DEVELOPMENT	APPROVED FY2017/2018	TOTAL SUPPLEMENTAR Y	PROPOSED FY 2018/2019
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs	570,600.00	570,600.00	502,128.00
2210303	Daily Subsistence Allowance	517,120.00	1,017,120.00	895,065.60
2210309	Field Allowance -Support to Ward Games @200k per Ward	4,000,000.00	-	-

2210309	Field Allowance Operational Allowance(COUNTY FOOTBALL LEAGUE/VOLLEYBALL LEAGUE/ATHLETICS/PARALYMPICS)	2,000,000.00	3,000,000.00	2,400,000.00
2210310	Field Operational Allowance (DISABILITY WEEK CAMPAIGN)	3,500,000.00	1,500,000.00	800,000.00
2210500	Printing , Advertising and Information Supplies and Services			-
2210504	Advertising Awareness	250,000.00	250,000.00	200,000.00
2210505	Trade Shows and Exhibitions	400,000.00	400,000.00	320,000.00
2210700	Training Expenses	-	-	-
2210711	Tuition Fees Allowance(KSG AND OTHER TRAININGS)	-	200,000.00	160,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	162,800.00	162,800.00	143,264.00
2210805	National Celebrations	170,800.00	170,800.00	150,304.00
2211000	Specialized Materials and Supplies	-	-	-
2211016	Purchase of Uniforms and Clothing - (TRACK SUITS,PLAYING BALLS,NETS AND ATHLETICS FIELD EQUIPMENTS)	2,000,000.00	2,000,000.00	1,000,000.00
2211017	Specialized Devices for PLWDs	4,000,000.00	4,000,000.00	3,200,000.00
2211017	support to ST. Francis and Kanglikwan Schools for the Disabled		2,000,000.00	
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	46,400.00	46,400.00	40,832.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants	1,022,729.00	1,022,729.00	900,001.52
	TOTAL GENDER, YOUTH & SPORTS DEVELOPMENT RECURRENT EXPENDITURE	20,140,449.00	16,340,449.00	10,711,595.12
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1:CULTURE & SOCIAL DEVELOPMENT	APPROVED FY2017/2018	TOTAL SUPPLEMENTAR Y	PROPOSED FY 2018/2019
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs	192,000.00	192,000.00	168,960.00
2210303	Daily Subsistence Allowance	290,000.00	290,000.00	255,200.00

2210309	Field Allowance-Council of Elders	1,500,000.00	1,500,000.00	-
2210309	Field Allowance-African Child Day, Youth Week, Cultural Week	1,500,000.00	1,500,000.00	1,000,000.00
2210309	Field Allowance -TRADITIONAL DANCERS	2,000,000.00	2,000,000.00	1,500,000.00
2210310	Field Operational Allowance (POKOT UNIVERSITY STUDENTS ASSOCIATION)	500,000.00	500,000.00	400,000.00
2210500	Printing , Advertising and Information Supplies and Services			
2210505	Trade Shows and Exhibitions	200,000.00	200,000.00	176,000.00
2210800	Hospitality Supplies and Services		-	-
2210801	Catering Services	100,800.00	100,800.00	88,704.00
2210805	National Celebrations	200,200.00	200,200.00	176,176.00
2211100	Office and General Supplies and Services		-	-
2211101	General Office Supplies	250,000.00	250,000.00	220,000.00
2211200	Fuel Oil and Lubricants		-	-
2211201	Refined Fuels and Lubricants for Transport	290,600.00	290,600.00	255,728.00
	TOTAL CULTURAL PRESENTATION & SOCIAL DEVELOPMENT RECURRENT EXPENDITURE	7,023,600.00	7,023,600.00	4,240,768.00
ITEM AND SUB-ITEM	VOTE 4171: MINISTRY OF TOURISM, CULTURE, SPORTS AND SOCIAL DEVELOPMENT	TOTAL APPROVED FY 2017/18	TOTAL SUPPLEMENTAR Y	PROPOSED FY 2018/2019
	DEVELOPMENT EXPENDITURE	165,816,611.36	192,180,401.59	98,569,040.00
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: TOURISM DEVELOPMENT AND PROMOTION	TOTAL APPROVED FY 2017/18	TOTAL SUPPLEMENTAR Y	PROPOSED FY 2018/2019
3110200	Construction of Buildings and Civil Works			
3110202	Completion of Office Block at Kapenguria HQ	2761856.77	-	761,856.77
3110202	construction of Nasolot Gate			5,000,000.00
3110202	construction of signages			3,716,558.23
3110202	Construction of Office at Masol Conservancy -Masol Ward	500000	-	
3111401	Project Management Fees	0	-	100,000.00

3110202	construction of cottages in four sub counties(POKOT NORTH,POKOT CENTRAL,WEST POKOT,POKOT SOUTH)		41,028,547.00	12,540,863.00
	TOTAL TOURISM DEVELOPMENT EXPENDITURE	138,475,406.70	106,918,441.16	22,119,278.00
SUB VOTE 6	PROGRAMME 06: YOUTH DEVELOPMENT	TOTAL APPROVED FY 2017/18	TOTAL SUPPLEMENTAR Y	PROPOSED FY 2018/2019
3111000	Purchase of Office Furniture and General Equipment			
3111109	EQUIPPING of all Youth Empowerment Centers	2,000,000.00	-	2,000,000.00
3111504	County Community Service Programme		50,000,000.00	50,000,000.00
	GROSS YOUTH DEVELOPMENT EXPENDITURE	2,000,000.00	61,889,164.40	52,000,000.00
SUB VOTE 3	PROGRAMME 3 : SUB PROGRAMME 3.1: GENDER, YOUTH & SPORTS DEVELOPMENT	TOTAL APPROVED FY 2017/18	TOTAL SUPPLEMENTAR Y	PROPOSED FY 2018/2019
3110200	Construction of Buildings and Civil Works			
3110202	Completion of High Altitude Training Camp at Lelan PHASE II -construction of a Dining and a KichenLelan Ward	5,000,000.00	-	5,000,000.00
3110202	Completion of High Altitude Training Camp at Lelan (Replacement of ECD School) -Lelan Ward	-	-	4,000,000.00
3110500	Construction and Civil Works			
3110504	Fencing of Youth Empowerment Centre	1,889,164.40	-	2,000,000.00
3111100	Purchase of Specialized Plant, Equipment and Machinery			
3111109	EQUIPPING of High Altitude Training Camp at Lelan	3,000,000.00	-	3,000,000.00
3111109	Sports Development (LEVELING OF PLAYING GROUNDS IN EACH SUB-COUNTY		5,399,762.00	5,399,762.00
	TOTAL SPORTS DEVELOPMENT EXPENDITURE	18,450,341.66	13,960,939.26	19,399,762.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1:CULTURE PRESENTATION & SOCIAL DEVELOPMENT	TOTAL APPROVED FY 2017/18	TOTAL SUPPLEMENTAR Y	PROPOSED FY 2018/2019
3110200	Construction of Buildings and Civil Works			
3110504	Construction of Pokot Cultural centre		4,261,856.77	5,050,000.00
	TOTAL CULTURE PRESENTATION & SOCIAL DEVELOPMENT EXPENDITURE	6,890,863.00	4,261,856.77	5,050,000.00

SPECIAL PROGRAMMES AND DIRECTORATES

ITEM AND SUB-ITEM	VOTE 4174: SPECIAL PROGRAMMES AND DIRECTORATES	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
	RECURRENT EXPENDITURE	100,526,574.74	230,976,365.84	330,151,130.44
	DEVELOPMENT EXPENDITURE	4,500,000.00	18,850,000.00	4,177,607.55
	TOTALS	105,026,574.74	249,826,365.84	334,328,737.99
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
CODE	ITEM			
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	7,653,360.80	40,653,360.80	142,960,125.18
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	100,526,574.74	42,303,360.80	142,960,125.18
SUB VOTE 2	PROGRAMME2 : SUB PROGRAMME 2.1 DAIRY DEVELOPMENT	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	
2210301	Travel Costs		50,000.00	50,000.00
2210303	Daily Subsistence Allowance		650,000.00	650,000.00
2210800	Hospitality Supplies and Services	-	-	-
2210801	Catering Services		50,000.00	50,000.00
2211000	Specialized Materials and Supplies	-	-	-
2211023	purchase of AI materials		3,000,000.00	3,000,000.00
2211023	Purchase of Seed for Artificial Insemination		1,399,791.10	1,399,791.10
2211023	Purchase of Animals and Breeding Stock(at least 30 Heifers Per Ward in Ten wards;LELAN,TAPACH,BATEI,CHEPARERIA,SIYOI, MNAGEI,KAPENGURIA, RIWO,SOOK,LOMUT AND WEIWEI)		20,000,000.00	20,000,000.00
2211100	Office and General Supplies and Services	-	-	-
2211101	General Office Supplies		20,000.00	20,000.00
	TOTAL DAIRY DEVELOPMENT	-	25,169,791.10	25,169,791.10
SUB VOTE 3	PROGRAMME 3: SUB PROGRAMME 3.1 CASH CROP PRODUCTION	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2210301	Travel Costs		50,000.00	50,000.00

2210303	Daily Subsistence Allowance		650,000.00	650,000.00
2210800	Hospitality Supplies and Services		-	-
2210801	Catering Services		50,000.00	50,000.00
2211100	Office and General Supplies and Services		-	-
2211101	General Office Supplies		20,000.00	20,000.00
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals			-
3111301	Purchase of seedlings (coffee,Tea, Sisal, Pyrethrum,Cotton,Sunflower,Aloe vera,Onions,Horticulture crops) in Respective Wards		10,000,000.00	10,000,000.00
	TOTAL CASH CROP PRODUCTION	-	10,770,000.00	10,770,000.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1 INVESTMENT AND CO-OPERATIVE DEVELOPMENT	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-		
2210301	Travel Costs		50,000.00	50,000.00
2210303	Daily Subsistence Allowance		650,000.00	650,000.00
2210800	Hospitality Supplies and Services		-	-
2210801	Catering Services		50,000.00	50,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies		20,000.00	20,000.00
4110300	Loans to Financial Institutions		-	-
4110301	Loans to Farmers Co-operatives and Groups in all wards(co-operative development fund)		60,000,000.00	60,000,000.00
	TOTAL INVESTMENT AND CO-OPERATIVE DEVELOPMENT	-	60,770,000.00	60,770,000.00
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1 EMERGENCY AND DISASTER RESPONSE	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	
2210301	Travel Costs		50,000.00	50,000.00
2210303	Daily Subsistence Allowance		1,412,379.41	1,412,379.41
2210800	Hospitality Supplies and Services			-
2210801	Catering Services		50,000.00	50,000.00

2211100	Office and General Supplies and Services			-
2211101	General Office Supplies		20,000.00	20,000.00
2640200	Emergency Relief and Refugee Assistance	-		-
2640201	Emergency Relief (Maize , Beans and Other non Food Items)		50,560,834.53	50,560,834.53
	TOTAL EMERGENCY AND DISASTER RESPONSE	-	52,093,213.94	52,093,213.94
SUB VOTE 6	PROGRAMME 4: SUB PROGRAMME 6.1 PEACE BUILDING AND RECONCILLATION	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-		
2210301	Travel Costs		2,000,000.00	2,000,000.00
2210303	Daily Subsistence Allowance		5,650,000.00	5,650,000.00
2210310	Field Operation allowance (Peace Keeping)		21,600,000.00	20,118,000.22
2210800	Hospitality Supplies and Services			-
2210801	Catering Services		500,000.00	500,000.00
2210802	Peace Committee allowances		5,000,000.00	5,000,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies		20,000.00	20,000.00
	TOTAL PEACE BUILDING AND RECONCILLATION	-	34,770,000.00	33,288,000.22
SUB VOTE 7	PROGRAMME 4: SUB PROGRAMME 7.1 RESOURCE MOBILISATION AND DONOR CORDINATION	APPROVED FY2017/2018	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs		50,000.00	50,000.00
2210303	Daily Subsistence Allowance		650,000.00	650,000.00
2210400	Foreign Travel and Subsistence		-	-
2210401	Travel Costs		1,650,000.00	1,650,000.00
2210403	Daily Subsistence Allowance		2,000,000.00	2,000,000.00
2210800	Hospitality Supplies and Services		-	-
2210801	Catering Services		50,000.00	50,000.00
2210803	State Hospitality Costs		-	-

	PUBLICITY AND ADVERTISING		500,000.00	500,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies		200,000.00	200,000.00
	TOTAL RESOURCE MOBILISATION AND DONOR CORDINATION	-	5,100,000.00	5,100,000.00
ITEM AND SUB-ITEM	VOTE 4174: SPECIAL PROGRAMMES AND DIRECTORATES	TOTAL APPROVED FY 2017/18	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
	DEVELOPMENT EXPENDITURE	4,500,000.00	18,850,000.00	4,177,607.55
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	TOTAL APPROVED FY 2017/18	TOTAL SUPPLEMENTARY	PROPOSED FY 2018/2019
3110500	Construction and Civil Works			
3110504	CONSTRUCTION OF FIRE STATION	4,500,000.00	4,500,000.00	4,177,607.55
	TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE	4,500,000.00	18,850,000.00	4,177,607.55