

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF TRANS NZOIA

Approved
Programme Based Budget

FY 2019/20

June, 2019

Table of Contents

1. AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVE DEVELOPMENT	1
Part A: Mission	1
Part B: Vision	1
Part C: Context for Budget Intervention	1
Part D: Programs and their Strategic Objectives	2
Part E: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification	2
Part F: Summary of the Programme Outputs, Performance Indicators 2019/20-2021/2022.....	5
2. TRADE, COMMERCE AND INDUSTRY	8
Part A: Vision.....	8
Part B: Mission	8
Part C: Context for Budget Intervention	8
Part D: Programmes and their Strategic Objectives	8
Part E: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification	9
Part F: Summary of the Programme Outputs, Performance Indicators and Budget Estimates 2019/20-21/2022.....	10
3. WATER, ENVIRONMENT AND NATURAL RESOURCES	12
Part A: Vision.....	12
Part B: Mission	12
Part C: Performance overview and background for program funding	12
Part D: Programme Objectives	13
Part E: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification	13
Part F: Summary of the Programme Outputs, Performance Indicators and Budget Estimates 2019/20-21/2022.....	15
4. PUBLIC WORKS, INFRASTRUCTURE, AND ENERGY	17
Part A: Vision.....	17
Part B: Mission	17
Part C: Context for Budget Intervention	17
Part D: Strategic Objectives	18
Part E: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification	18
Part F: Summary of the Programme Outputs, Performance Indicators and Budget Estimates 2019/20-21/2022.....	20

5.	HEALTH.....	22
	Part A: Vision.....	22
	Part B: Mission	22
	Part C: Context for Budget Intervention	22
	Part E: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification	23
	Part F: Summary of the Programme Outputs, Performance Indicators 2019/20-2021/2022.....	25
6.	LANDS, HOUSING AND URBAN DEVELOPMENT	27
	Part A: Vision:.....	27
	Part B: Mission:	27
	Part C: Performance Overview and Background for Programme(s) Funding.....	27
	Part D: Program Objectives.....	28
	Part E: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification	28
	Part F: Summary of the Programme Outputs, Performance Indicators 2019/20-2021/2022.....	30
7.	GENDER, SPORTS, YOUTH, CULTURE AND TOURISM	32
	Part A: Mission	32
	Part B: Vision.....	32
	Part C: Context for Budget Intervention	32
	Part D: Programmes and Strategic Objectives.....	32
	Part E: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification	33
	Part F: Summary of the Programme Outputs, Performance Indicators 2019/20-2021/2022.....	35
8.	GOVERNANCE AND PUBLIC SERVICE MANAGEMENT.....	39
	Part A: Vision.....	39
	Part B: Mission	39
	Part C: Context for Budget Intervention	39
	Part D: Programmes and Strategic Objectives.....	40
	Part E: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification	40
	Part F: Summary of the Programme Outputs, Performance Indicators 2019/20-2021/2022.....	41
9.	EDUCATION AND ICT.....	43
	Part A: Vision.....	43
	Part B: Mission	43
	Part C: Context for Budget Intervention	43
	Part D: Programmes and Strategic Objectives.....	44
	Part E: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification	44

Part F. Summary of the Programme Outputs, Performance Indicators 2019/20-2021/2022.....	46
10. FINANCE AND ECONOMIC PLANNING	48
Part A: Vision.....	48
Part B: Mission	48
Part C: Performance Overview and background for programme funding	48
Part D: Programmes and Strategic Objectives.....	49
Part E: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification	49
Part F: Summary of the Programme Outputs, Performance Indicators 2019/2020-2021/22.....	51
Revenue Summary.....	53
Departmental Expenditure Summary	54
Development Programmes, Sub Programmes and Projects	56
Recurrent in Ksh. “Millions”.....	67
Approved Supplementary Budget I Recurrent	67
Approved Supplementary Budget II Recurrent	77

1. AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVE DEVELOPMENT

Part A: Mission

To improve livelihoods of Trans Nzoia residents through promotion of competitive agriculture and innovative research, sustainable livestock and fisheries development and growth of a viable cooperatives sector.

Part B: Vision

Innovative, commercially oriented, competitive and modern agriculture, livestock and fisheries department.

Part C: Context for Budget Intervention

Agriculture is the mainstay of the county's economy with about 75% of county residents employed directly and indirectly by the sector. The sector development strategies are aimed at improving food security and enhancing incomes of the county residents. In the financial year 2018/2019, the sector was allocated a total of Ksh. 625,795,347 of which Ksh. 297,643,892 was recurrent while development expenditure was 328,151,455.

The key programme outputs for the ministry in the 2018/2019 financial year included provision of subsidized fertilizer, Coffee and tea subsidy, promotion of fruit tree nurseries including avocados, Promotion of Export vegetable crops, Development of Model farms and Inputs, NARIGP, Promotion of specialized machinery and equipment, and Agricultural and Farm data development. Under the Livestock subsector the program outputs for the year under review included; Procure 25 incubators (528 egg capacity) for 25 groups, Value addition for Livestock products and byproducts, Value addition for Livestock products and byproducts, and Joint livestock vaccination initiatives among others. Despite the above key ministries achievements, a number of challenges were encountered which includes among others; slow procurement process, Limited resources (human, financial, transport), delay in release of funds, Weak institutional, policy and legal framework for the sectors' development among others.

In the Financial year 2019/2020, the agriculture sector has been allocated a total of Ksh. 708,153,250 for of which Ksh. 271,177,853.00 is recurrent expenditure while development expenditure is Ksh. 436,975,397. While livestock sector has been allocated a total of Ksh. 253,526,645 of which Ksh. 24,100,000 is recurrent expenditure while development expenditure is 229,426,645. The Supplementary Budget II has revised the department allocations as follows; From a total of Ksh. 695,070,835 for the agriculture department to Ksh. 665,957,610 of which Ksh. 234,314,628 is recurrent expenditure while development expenditure is Ksh. 431,642,982. While livestock sector has been revised from a total of Ksh. 212,976,645 to Ksh 212,976,645 of which Ksh. 19,190,000 is recurrent expenditure while development expenditure is Ksh 190,326,645.

The Key programmes to be implemented in the financial year 2019/2020 include;

Acquisition of AMS machinery, Farmers database, coffee and tea subsidies, agricultural policies review, model farms, plant clinics, export vegetables, tissue culture Lab, grains stores and grain driers for agriculture sub sector. Under livestock subsector some of the projects for implementation include; livestock breeding and genetic improvement, dairy goats promotion, slaughter houses renovation and indigenous poultry promotion. Further the sector will be promoting cooperative development through provision of ICT for cooperatives and under fisheries sub sector fish farming will be promoted through construction and rehabilitation of fish ponds and dams.

Part D: Programs and their Strategic Objectives

This section provides the programmes being implemented under the Department of Agriculture, Livestock, Fisheries and Cooperative Development

Programmes	Strategic Objectives
PI: Administration and Support Services for Agriculture	To enhance harmony and coordination in policy formulation and implementation of programmes in the sector.
P2: Crop Development	To increase agricultural production.
P3: Livestock Productivity Improvement Programme	To increase livestock production and productivity
P4: Cooperative Development	To enhance earnings and reduce post-harvest losses
P5: Fish Farming Enterprises	To increase fish production

Part E: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification

	FY 2019_20	Projection for 2020/21	Projection for 2021/22
--	------------	------------------------	------------------------

Agriculture

Summary of Expenditure by Programmes

		FY 2019_20	Projection for 2020/21	Projection for 2021/22
p1	Administrative and Support Services	347,009,699	381,710,669	399,061,154
p2	Crop Development	175,700,000	193,270,000	202,055,000
		522,709,699	574,980,669	601,116,154

Summary of Expenditure by Programmes and Economic Classification

		FY 2019_20	Projection for 2020/21	Projection for 2021/22
p1	Administrative and Support Services	347,009,699	381,710,669	399,061,154
	Current Expenditure	67,584,302	74,342,732	77,721,947
	Capital Expenditure	279,425,397	307,367,937	321,339,207
p2	Crop Development	175,700,000	193,270,000	202,055,000
	Current Expenditure			
	Capital Expenditure	175,700,000	193,270,000	202,055,000

Summary of Expenditure by Programmes, Sub Programmes and Economic Classification

p1	Administrative and Support Services	279,425,397	307,367,937	321,339,207
sp1. 1	Supervision and Management of Resources	279,425,397	307,367,937	321,339,207
	Current Expenditure	67,584,302	74,342,732	77,721,947
	Compensation to Employees	28,864,644	31,751,108	33,194,341
	Use of Goods and Services	38,719,658	42,591,624	44,527,607
	Capital Expenditure	-		
	Acquisition of Non Financial Assets			
p2	Crop Development	175,700,000	193,270,000	202,055,000
sp2. 1	Crop Diversification	143,300,000	157,630,000	164,795,000
	Current Expenditure	-		
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	143,300,000	157,630,000	164,795,000
	Acquisition of Non Financial Assets	143,300,000	157,630,000	164,795,000
sp2. 2	Post harvest management and value addition	21,000,000	23,100,000	24,150,000
	Current Expenditure	-		
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	21,000,000	23,100,000	24,150,000
	Acquisition of Non Financial Assets	21,000,000	23,100,000	24,150,000
sp2. 3	Land, soil, water conservation and management	11,400,000	12,540,000	13,110,000
	Current Expenditure	-		
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	11,400,000	12,540,000	13,110,000
	Acquisition of Non Financial Assets	11,400,000	12,540,000	13,110,000

Livestock

Summary of Expenditure by Programmes

P2	Livestock Productivity	48,639,913	53,503,904	55,935,900
p3	Co-Operative Development	1,123,950	1,236,345	1,292,543
p4	Fisheries	20,000,000	22,000,000	23,000,000
		69,763,863	76,740,249	80,228,442

Summary of Expenditure by Programmes and Economic Classification

P2	Livestock Productivity	48,639,913	53,503,904	55,935,900
	Current Expenditure			
	Capital Expenditure	48,639,913	53,503,904	55,935,900
p3	Co-Operative Development	1,123,950	1,236,345	1,292,543
	Current Expenditure			
	Capital Expenditure	1,123,950	1,236,345	1,292,543
p4	Fisheries	20,000,000	22,000,000	23,000,000
	Current Expenditure			
	Capital Expenditure	20,000,000	22,000,000	23,000,000

Summary of Expenditure by Programmes, Sub Programmes and Economic Classification

P2	Livestock Productivity	48,639,913	53,503,904	55,935,900
sp2. 1	Livestock Production	21,139,913	23,253,904	24,310,900
	Current Expenditure	-		
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	21,139,913	23,253,904	24,310,900
	Acquisition of Non Financial Assets	21,139,913	23,253,904	24,310,900
sp2. 2	Veterinary	27,500,000	30,250,000	31,625,000
	Current Expenditure	-		
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	27,500,000	30,250,000	31,625,000
	Acquisition of Non Financial Assets	27,500,000	30,250,000	31,625,000
p3	Co-Operative Development	1,123,950	1,236,345	1,292,543
sp3. 1	Co-operative Management	1,123,950	1,236,345	1,292,543
	Current Expenditure	-		
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	1,123,950	1,236,345	1,292,543
	Acquisition of Non Financial Assets	1,123,950	1,236,345	1,292,543
p4	Fisheries	20,000,000	22,000,000	23,000,000
sp4. 1	Fish Productivity	20,000,000	22,000,000	23,000,000
	Current Expenditure	-		
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	20,000,000	22,000,000	23,000,000
	Acquisition of Non Financial Assets	20,000,000	22,000,000	23,000,000

Part F: Summary of the Programme Outputs, Performance Indicators 2019/20-2021/2022

Programme/ Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Approved 2018/2019	Estimates 2019/2020	Projected Estimates	
						2020/2021	2021/2022
Programme 1: Administrative and Support Services							
Outcome: Efficient and effective agricultural support services to the county citizens							
Sp 1.1 Supervision and Management of Projects	Department of Agriculture and livestock Development	AMS Machinery procured; Farmers database developed; Agricultural policies reviewed	No of AMS Machinery acquired; Farmers database developed; No of agricultural policies reviewed		254,425,397	25,000,000	28,000,000
Programme 2: Crop Development;							
Out Come: Increased agricultural production							
S.P.2.1: Crop Diversification	Department of Agriculture	Coffee and Tea seedlings distributed;	No of coffee and tea seedlings procured and distributed;		42,436,137	90,000,000	102,000,000
		Plants clinics held	No of plant clinics held				
		Model farms established	No of model farms established				
		Export vegetables promoted	Variety of export vegetables promoted				
		Tissue culture banana lab established	No of labs established				
		Green House farming promoted	No of greenhouses constructed				
S.P 2.2 Post Harvest management and value addition	Department of Agriculture	Grains store constructed	No of grain stores constructed		16,000,000	25,000,000	30,000,000
		Grains driers procured	No of grain driers procured				

S.P 2.3 Land, soil, water conservation and management	Department of Agriculture	Soil Water conservation structures developed	No of soil conservation structures established ;		2,000,000	8,000,000	10,000,000
		Soil Testing Kits procured	No of Soil Testing Kits procured				

Program 3: Livestock Productivity Improvement
Outcome: increased Livestock production and productivity

SP 3.1 Livestock Production and Management	Department of Livestock	On farm Training sessions livestock management undertaken	No of sessions undertaken		10,639,913	20,000,000	21,000,000
		A.I equipment procured	No of A.I equipment procured				
		County slaughter facilities renovated	No of slaughter facilities renovated				
		Dairy Goats Promoted	No of dairy goats distributed				
		Increased productivity of indigenous poultry:	No of farmers turning to commercial indigenous poultry production;				
SP 3.2: Livestock Disease Control and Management	Department of Livestock	Joint livestock vaccination initiatives undertaken	No of joint livestock vaccination initiatives undertaken/				

Program 4: Cooperative Development							
Outcome: Vibrant Cooperative Movement							
SP: Cooperative Management	Department of Cooperative	Cooperatives supported with ICT	No of cooperatives supported with ICT		1,123,950	800,000	900,000
Programme 5: Fish Farming Enterprises							
Outcome: Increased Fish production							
S.P 5.1: Aquaculture Development	Department of Fisheries	Fish farming promoted	No of fish ponds and Dams established/r ehabilitated		800,000	500,000	800,000

2. TRADE, COMMERCE AND INDUSTRY

Part A: Vision

To be a national leader in promoting trade, investments and industrial development

Part B: Mission

To facilitate trade, investments and industrial development by championing an enabling and sustainable environment

Part C: Context for Budget Intervention

The department of Trade, Commerce and Industry is charged with providing coordination and guidance in development of county trade, industrial development and promoting the Micro, small and medium enterprises. The department is tasked with creating a conducive environment for the growth and development of the commercial and industrial sector of the county.

In the 2018/2019 fiscal year the department was allocated Ksh. 91,700,664 out of which Ksh. 53,260,458 and Kshs. 38,440,206 was for development and recurrent expenditure respectively. The key programme outputs during the year include; the completion of and operationalization of markets, purchase of weights and measures equipment, exchange visits, construction of model kiosks and jua kali sheds, and renovation of economic stimulus markets among others.

In the financial year 2019/2020, the department has been allocated a total of Ksh. 397,932,619 of out of which Ksh. 67,584,302 and Ksh. 330,348,317 is for recurrent and Development expenditure respectively. The Supplementary Budget II has revised the department allocations as follows; From a total of Ksh. 368,392,961 for the department to Ksh. 325,172,961 of which Ksh. 55,724,644 is recurrent expenditure while development expenditure is Ksh. 269,448,317.

The key projects budgeted for implementation in the fiscal year include;
Completion and operationalization of markets, construction of model kiosks and jua kali sheds, renovation of economic stimulus markets, value addition (cottage industries), weight and measures equipment, county joint loans board, Nawiri fund and exchange visits among others.

Part D: Programmes and their Strategic Objectives

This section provides the programmes being implemented under the department of Trade, Commerce and Industry and their objectives

Programme	Strategic Objective
Programme 1: Administrative and Support Services	To provide effective and efficient economic, commercial and industrial services for the benefit of the County residents
Programme 2: Medium and Small Enterprises Development	To enhance trade in the county

Programme 3: Trans Nzoia county investment programme	To stimulate industrial development
------------------------------------------------------	-------------------------------------

Part E: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification

Trade, Commerce and Industry

Summary of Expenditure by Programmes

p1	Administrative and Support Services	67,584,302	74,342,732	77,721,947
P2	Medium and small Enterprises	128,549,966	141,404,963	147,832,461
P3	Trans Nzoia County Investment Program	11,500,000	12,650,000	13,225,000
		207,634,268	228,397,695	238,779,408

Summary of Expenditure by Programmes and Economic Classification

p1	Administrative and Support Services	67,584,302	74,342,732	77,721,947
	Current Expenditure	28,864,644	31,751,108	33,194,341
	Capital Expenditure	38,719,658	42,591,624	44,527,607
P2	Medium and small Enterprises	128,549,966	141,404,963	147,832,461
	Current Expenditure			
	Capital Expenditure	128,549,966	141,404,963	147,832,461
P3	Trans Nzoia County Investment Program	11,500,000	12,650,000	13,225,000
	Current Expenditure			
	Capital Expenditure	11,500,000	12,650,000	13,225,000

Summary of Expenditure by Programmes, Sub Programmes and Economic Classification

p1 Administrative and Support Services

sp1.1 Supervision and Management of Projects

	Current Expenditure	67,584,302	74,342,732	77,721,947
	Compensation to Employees	28,864,644	31,751,108	33,194,341
	Use of Goods and Services	38,719,658	42,591,624	44,527,607
	Capital Expenditure	-		
	Acquisition of Non Financial Assets			
P2	Medium and small Enterprises	128,549,966	141,404,963	147,832,461
sp2.1	Medium and small Enterprises	128,549,966	141,404,963	147,832,461
	Current Expenditure	-		
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	128,549,966	141,404,963	147,832,461
	Acquisition of Non Financial Assets	128,549,966	141,404,963	147,832,461

P3	Trans Nzoia County Investment Program	11,500,000	12,650,000	13,225,000
sp3.1	Trade Development and Promotion	11,500,000	12,650,000	13,225,000
	Current Expenditure	-		
	Compensation to Employees			

	Use of Goods and Services			
	Capital Expenditure	-		
	Acquisition of Non Financial Assets			

Part F: Summary of the Programme Outputs, Performance Indicators and Budget Estimates 2019/20-21/2022

	Programmes	Delivery units	Key output	Key performance indicators	Approved 2018/19	Estimates 2019/20	Estimates 2020/21	Estimates 2021/22
Programme 1: Administrative and Support Services for Planning, Commerce and Industry								
Outcome: Effective and efficient commercial and industrial services delivery								
S.P.1. 1	Personnel and Human Resource Management	TC&I	Efficient and effective service delivery	Attainment of set targets annually; Ratings form customer satisfactory reports; Purchase of utility vehicle				
Programme 3: Medium and Small Enterprises Development services								
Outcome: An enabling environment for commercial and industrial development								
SP 3. 1	Trade Development and Promotion	TC&I	Jua Kali Shade constructed and in use; Modern Kiosks constructed; Markets completed and operationalized; Economic stimulus markets renovated	No. Of shed erected and operational No. of traders/jua kali businessmen sheltered No of markets completed and operationalized; No of ESP markets renovated		10,500,000	22,000,000	24,000,000
SP	Fair trading	TC&I	Weights and	No of weights and				

	Programmes	Delivery units	Key output	Key performance indicators	Approved 2018/19	Estimates 2019/20	Estimates 2020/21	Estimates 2021/22
3.3:	practices and consumer protection		measures equipment procured	measures equipment procured				
Programme 3: Trans Nzoia county investment programme								
Outcome: Enhanced resources mobilize for investments in the county								
S.P 3.1	Industrial Development and Investment Promotion	TC&I	Small Industries (value addition promoted)	No of small industries promoted				
		TCI	Trade Fairs and exhibitions held	No of trade fairs and exhibitions held/attended; No of investors attracted				
S.P 3.2	Business Finance and Incubation Services	TC&I	Nawiri Fund disbursed	No of beneficiaries/Sacco's receiving Nawiri fund; Amount disbursed; Repayment Rates				
		TCI	Joint Loans Board disbursed	No of beneficiaries of joint loans Board				

3. WATER, ENVIRONMENT AND NATURAL RESOURCES

Part A: Vision

Well conserved, protected and managed water, environment and natural resources

Part B: Mission

To provide coordinated policy implementation, enforcement and capacity building through integrated programs for sustainable management and utilization of natural resources for County development

Part C: Performance overview and background for program funding

In the financial year 2018/2019, the sector was a total of Ksh. 462,859,380 allocated Ksh. for its projects out of which Ksh. 377,022,607 and Ksh. 85,836,773 was for development and recurrent respectively. The major projects funded during the year under review included; gravity schemes, pipelines extension, borehole drilling and equipping, spring protection, mapping of ground water potential, Sosio-Teldet, Kiptogot-Kolongolo water project, and hand dug wells among other for the water sub sector. For environment subsector activities funded included; establishment of new solid waste management site, construction of exhaustible toilets, river bank protection and county afforestation initiatives among others.

The major challenges facing project implementation in the sector include, long procurement procedures, inadequate capacity of local contractors, high cost of materials, delay in cash disbursement, encroachment of government land, road reserves and way levees. Other challenges are declining tree cover and natural forests, as well as limited capacity of the current drainage and sanitation system to cope with high demand.

In the financial year 2019/2020, the department has been allocated a total of Ksh. 485,198,601 of out of which Ksh. 121,519,375 and Ksh. 363,679,226 is for recurrent and Development expenditure respectively.

The Supplementary Budget II has revised the department allocations as follows; From a total of Ksh. 405,976,246 for the department to Ksh. 421,816,246 of which Ksh. 93,359,375 is recurrent expenditure while development expenditure is Ksh. 328,456,871.

The key projects to be implementation include extension of gravity schemes, pipeline extensions, borehole drilling and equipping, hand dug well among other for the water sub sector. For the environment sub sector projects for funding include; county forestation initiatives, new solid waste management site, river bank protection and construction of exhaustible toilets among others.

Part D: Programme Objectives

This section provides the programmes being implemented under the department of Water, Environment and Natural Resources

Program	Objectives
Administration and support services	To provide a framework for efficient and effective management of the environment and water resources
Water resources management	To enhance access portable water and conservation of water catchment
Environmental management and protection	To protect, conserve and sustainably manage environment

Part E: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification

Water, Environment and Natural Resources

Summary of Expenditure by Programmes

p1	Administrative and Support Services	124,519,375	136,971,313	143,197,281
p2	Water resources management	246,722,355	271,394,591	283,730,708
p3	Environment management and protection	103,956,871	114,352,558	119,550,402
		475,198,601	522,718,461	546,478,391

Summary of Expenditure by Programmes and Economic Classification

p1	Administrative and Support Services	124,519,375	136,971,313	143,197,281
	Current Expenditure	121,519,375	133,671,313	139,747,281
	Capital Expenditure	3,000,000	3,300,000	3,450,000
p2	Water resources management	246,722,355	271,394,591	283,730,708
	Current Expenditure			
	Capital Expenditure	246,722,355	271,394,591	283,730,708
p3	Environment management and protection	103,956,871	114,352,558	119,550,402
	Current Expenditure			
	Capital Expenditure	103,956,871	114,352,558	119,550,402

Summary of Expenditure by Programmes, sub programmes and Economic Classification

p1 **Administrative and Support Services**

sp1.1	Policy, Legal Framework and Institutional Reforms	3,000,000	3,300,000	3,450,000
	Current Expenditure			
	Compensation to Employees	39,683,834	43,652,217	45,636,409
	Use of Goods and Services	81,835,541	90,019,095	94,110,872
	Capital Expenditure			
	Acquisition of Non Financial Assets			
p2	Water resources management	246,722,355	271,394,591	283,730,708
sp2.1	Water supply infrastructure and sanitation	139,000,000	152,900,000	159,850,000
	Current Expenditure	-		
	Compensation to Employees			

	Use of Goods and Services			
	Capital Expenditure	139,000,000	152,900,000	159,850,000
	Acquisition of Non Financial Assets	139,000,000	152,900,000	159,850,000
sp2.2	Ground water exploitation	105,522,355	116,074,591	121,350,708
	Current Expenditure	-		
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	105,522,355	116,074,591	121,350,708
	Acquisition of Non Financial Assets	105,522,355	116,074,591	121,350,708
sp2.3	Water storage and flood control	2,200,000	2,420,000	2,530,000
	Current Expenditure	-		
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	2,200,000	2,420,000	2,530,000
	Acquisition of Non Financial Assets	2,200,000	2,420,000	2,530,000
sp2.4	Water resources conservation and protection	-		
	Current Expenditure	-		
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	-		
	Acquisition of Non Financial Assets	-		
p3	Environment management and protection	103,956,871	114,352,558	119,550,402
sp3.1	Waste Management	103,956,871	114,352,558	119,550,402
	Current Expenditure	-		
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	15,956,871	17,552,558	18,350,402
	Acquisition of Non Financial Assets	15,956,871	17,552,558	18,350,402

Part F: Summary of the Programme Outputs, Performance Indicators and Budget Estimates
2019/20-21/2022

Programme/sub programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Approved 2018/2019 (Kshs.)	Estimates 2019/2020 (Kshs.)	Projected	
						2020/2021	2021/2022
Programme 1: Administration and support services							
Outcome: A well functioning water and environment sector							
SP1 Supervision and management of Projects.	WENR	Sector plans and sector policies formulate;	No of Sector plans and sector specific policies formulated; Well coordinated sector		3,000,000		
Program 2: Environmental Management and protection							
Outcome: clean and secure environment							
SP2.1 Waste Management	Depart of water, Environment and natural resources	New solid waste management site acquired	Acreage of land acquired		60,956,871	20,000,000	23,956,871
S.P 2.2 Climate change management and Natural resources conservation	WENR	County forestation initiatives undertaken	No of tree seedlings planted; Acreage/area under tree cover				
		River Bank protected	Km of river bank protection				

		Climate change adaptation and mitigation measures undertaken	Climate change action plan implemented; Acreage of forests rehabilitated				
Programme 3: Water Resources Management							
Outcome: To enhance access portable water and conservation of water catchment							
SP 3.1 Water Harvesting and flood control	WENR	Rehabilitation of dams	no. of dams rehabilitated;				
SP 3.2 Water supply	WENR	Extension of water schemes; Gravity water Schemes; Pipeline extended	No of gravity schemes implemented; Km of pipeline extended				
S.P 3.3 Ground Water exploitation	WENR	Boreholes drilled and equipped; Springs protected; Hand dug wells equipped			30,422,355	50,000,000	55,000,000

4. PUBLIC WORKS, INFRASTRUCTURE, AND ENERGY

Part A: Vision

A committed provider of cost-effective physical and infrastructural facilities and services for a prosperous County.

Part B: Mission

To provide an efficient, affordable and reliable infrastructure for sustainable economic growth to Trans-Nzoia residents and development through construction, modernization, rehabilitation and effective management of all infrastructural facilities.

Part C: Context for Budget Intervention

The sector plays a key role in growth and development of the county. It facilitates access to social services such as health, education, agricultural extension services and information. The sector is an enabler that will facilitate in tapping of the county's potentials and resource endowments in tourism, agriculture, manufacturing, whole sale and retail trade among other economic activities.

In the 2018/2019 the sector was allocated Ksh.793, 817,260. Out of this, Kshs. 279,417,573 was for recurrent and Kshs. 514,399,687 for development expenditure respectively. The major projects funded during the year under review include; upgrading of county roads to low bitumen standards, road survey machinery and equipment, completion of Kitale town Bus Park, construction of drainage systems, installation and maintenance of lighting, and routine maintenance of county roads.

The key challenges facing the department in charging its mandate included; inadequate road construction materials and equipment, encroachment of road reserves, inadequate allocations for routine roads maintenance, inadequate allocation for maintenance of equipments, long months of wet season when roads are badly affected and regular power blackouts among others.

In the financial year 2019/2020, the sector has been allocated a total of Ksh. 716,706,109 out of which Ksh. 210,688,484 is recurrent and Ksh. 506,017,625 is development expenditure respectively.

The Supplementary Budget II has revised the department allocations as follows; From a total of Ksh. 674,256,109 for the department to Ksh. 671,546,109 of which Ksh. 179,228,484 is recurrent expenditure while development expenditure is Ksh. 492,317,625.

The key projects to be implemented during the year includes; upgrading of county roads to low financing of roads equipment, completion of fire hanger, completion of mechanical workshop, maintenance of county roads, completion of bus park, street lighting programme, construction of drainage structures, road grading, murraming and leveling, and construction of bridges and culverts.

Part D: Strategic Objectives

This section provides the programmes being implemented under the department of Public Works, Infrastructure and Energy and their objectives

Programme	Strategic Objective
Programme 1: Administrative and Support Services	To provide effective and efficient transport and communication services
Programme 2: Road Construction and Maintenance	To improve county road network and accessibility
Programme 3: Infrastructural development	To improve lighting and transport infrastructure

Part E: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification

Public Works, Roads and Infrastructure

Summary of Expenditure by Programmes

p1	Administrative and Support Services	210,688,484	231,757,332	242,291,757
p2	Infrastructure Development	71,500,000	78,650,000	82,225,000
p3	Road Construction and Road Maintenance	285,356,125	313,891,738	328,159,544
		567,544,609	624,299,070	652,676,300

Summary of Expenditure by Programmes and Economic Classification

p1	Administrative and Support Services	210,688,484	231,757,332	242,291,757
	Current Expenditure	210,688,484	231,757,332	242,291,757
	Capital Expenditure	-		
p2	Infrastructure Development	71,500,000	78,650,000	82,225,000
	Current Expenditure			
	Capital Expenditure	71,500,000	78,650,000	82,225,000
p3	Road Construction and Road Maintenance	285,356,125	313,891,738	328,159,544
	Current Expenditure			
	Capital Expenditure	285,356,125	313,891,738	328,159,544

Summary of Expenditure by Programmes, sub programmes and Economic Classification

p1 Administrative and Support Services

sp1.1 Supervision and Management of Resources

	Current Expenditure	210,688,484	231,757,332	242,291,757
	Compensation to Employees	87,899,330	96,689,263	101,084,230
	Use of Goods and Services	122,789,154	135,068,069	141,207,527
	Capital Expenditure	-		
	Acquisition of Non Financial Assets			
p2	Infrastructure Development	71,500,000	78,650,000	82,225,000
sp2.1	Electrification	46,000,000	50,600,000	52,900,000

	Current Expenditure	-		
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	46,000,000	50,600,000	52,900,000
	Acquisition of Non Financial Assets	46,000,000	50,600,000	52,900,000
sp2.2	Government Buildings and Stations	10,000,000	11,000,000	11,500,000
	Current Expenditure	-		
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	10,000,000	11,000,000	11,500,000
	Acquisition of Non Financial Assets	10,000,000	11,000,000	11,500,000

sp2.3 **Machinery and Equipment** -

	Current Expenditure	-		
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	-		
	Acquisition of Non Financial Assets	-		
sp2.4	Transport Management	15,500,000	17,050,000	17,825,000
	Current Expenditure	-		
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	15,500,000	17,050,000	17,825,000
	Acquisition of Non Financial Assets	15,500,000	17,050,000	17,825,000
p3	Road Construction and Road Maintenance	285,356,125	313,891,738	328,159,544
sp3.1	Maintenance of Roads	285,356,125	313,891,738	328,159,544
	Current Expenditure	-		
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	285,356,125	313,891,738	328,159,544
	Acquisition of Non Financial Assets	285,356,125	313,891,738	328,159,544

sp3.2 **Machinery and Equipment** -

	Current Expenditure			
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure			
	Acquisition of Non Financial Assets	-		

Part F: Summary of the Programme Outputs, Performance Indicators and Budget Estimates
2019/20-21/2022

Programme/ SP	Delivery Unit	Key Outputs	Key Performance Indicators	Approved 2018/2019	Estimates 2019/2020	Target 2020/2021	Target 2021/2022
PROGRAMME 1: Road Construction and maintenance							
OUTCOME(S): Improved road network and accessibility							
SP1.1 Road construction		Improved road network: Expansion of road network	No. Km Upgraded to low bitumen standards				
		Culverts, foot bridges and drainage channels constructed	No of culverts, footbridgers and drainage channels constructed				
SP1.2 Maintenance of County roads		County roads developed and maintained	No of km of county roads developed and maintained		229,456,125	300,000,000	305,000,000
Programme2: Administration and Support Services							
Outcome: Effective coordination of department for efficient service delivery							
SP.2.1 supervision and Support services	PT &I	Effective coordination of department activities	Department programs supervised				
Programme3: Infrastructure Development							
Outcome: improved lighting and transport infrastructure							
SP 3.1 Electrification	PW&E	Well lit back	No. Of high mast floodlights		10,000,000	48,000,000	55,000,000

		streets; Security lights in the county's major market centres;	Erected and maintained;				
SP 3.2 Government Buildings and Stations	PW&E	Fire Hanger completed	Percentage completion		10,000,000	15,000,000	18,000,000
		Mechanical workshop completed	Percentage completion				

5. HEALTH

Part A: Vision

To be a globally competitive, healthy and Productive County

Part B: Mission

To systematically build a progressive, responsive, sustainable, technology-driven, evidence-based and client-centered healthcare system; for accelerated attainment of the highest standard of health to all the residents of Trans Nzoia County

Part C: Context for Budget Intervention

The sector's mandate includes: implementation of health policies at the county level, provision of affordable and accessible health care services to all the county residents, management of county health care facilities including hospitals, dispensaries, health care centres, pharmacies, cemeteries, funeral parlors and crematoria, provision of ambulance services and promotion of primary health care.

During the financial year 2018/2019, the sector was allocated a total of Ksh. 2,314,528,360 of which Ksh. 1,675,587,663 was for recurrent while development expenditure was Ksh. 638,940,697. The key projects financed during the year includes; completion works for county teaching and referral Hospital, construction and renovation of health facilities, public hygiene and sanitation, purchase and maintenance of medical equipment, blood transfusion services and adolescent and youth services among other projects and programs. Major challenges during the year includes, delays in release of cash to the key projects hence delaying their implementation, long procurement procedures, huge budget cuts during the supplementary, high staff turnover and industrial unrest in the sector.

In the financial year 2019/2020, Health services has been allocated a total of Ksh. 60,637,539 out of which Ksh. 59,600,295 is recurrent and Ksh. 1,037,244 is development expenditure respectively. While Health corporate has been allocated a total of Ksh. 2,155,980,028 out of which Ksh. 1,616,150,453 is recurrent and Ksh. 539,829,575 is development expenditure respectively.

The Supplementary Budget II has revised the department allocations as follows; From a total of Ksh. 54,805,474 for the Health Services department to Ksh. 139,826,274 of which Ksh. 138,789,030 is recurrent expenditure while development expenditure is Ksh. 1,037,244. While Health corporate from a total of Ksh. 2,096,409,647 to Ksh. 2,152,777,841 of which Ksh. 1,575,102,453 is recurrent expenditure while development expenditure is Ksh. 577,675,388.

The sector will be implementing and financing three programmes namely; Preventive health care services, Curative health care services and administrative and support services for health. The Key outputs from the programme implementation includes; completion of county teaching and referral hospital, construction and renovation of health facilities among other activities.

Part D: Programmes and their strategic objectives

This section provides the programmes being implemented under the Ministry of Health and their objectives

Programmes	Strategic Objectives
P 1: Administrative and Support Services	Efficient and effective public service delivery
P 2: Preventive Health Services	To reduce prevalence of communicable neglected tropical and Non-communicable disease
P 3: Curative Health Services	To increase utilization and access to quality health services

Part E: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification

Health Services

Summary of Expenditure by Programmes

p1	Administrative and Support Services	64,600,295	71,060,325	74,290,339
P2	Preventive and Curative Health Services	1,037,244	1,140,968	1,192,831
		65,637,539	72,201,293	75,483,170

Summary of Expenditure by Programmes and Economic Classification

p1	Administrative and Support Services	64,600,295	71,060,325	74,290,339
	Current Expenditure	64,600,295	71,060,325	74,290,339
	Capital Expenditure	-		
P2	Preventive and Curative Health Services	1,037,244	1,140,968	1,192,831
	Current Expenditure			
	Capital Expenditure	1,037,244	1,140,968	1,192,831

Summary of Expenditure by Programmes, Sub Programmes and Economic Classification

p1	Administrative and Support Services	64,600,295	71,060,325	74,290,339
	Current Expenditure	64,600,295	71,060,325	74,290,339
	Compensation to Employees	-		
	Use of Goods and Services	64,600,295	71,060,325	74,290,339
	Capital Expenditure	-		
	Acquisition of Non Financial Assets			

P2	Preventive and Curative Health Services	1,037,244	1,140,968	1,192,831
sp2.1	Preventive Health Services	1,037,244	1,140,968	1,192,831
	Current Expenditure	-		
	Compensation to Employees			
	Use of Goods and Services			

	Capital Expenditure	1,037,244	1,140,968	1,192,831
	Acquisition of Non Financial Assets	1,037,244	1,140,968	1,192,831

Corporate Health Services

Summary of Expenditure by Programmes

p1	Administrative and Support Services	2,120,080,028	2,332,088,031	2,438,092,032
		2,120,080,028	2,332,088,031	2,438,092,032

Summary of Expenditure by Programmes and Economic Classification

p1	Administrative and Support Services	2,120,080,028	2,332,088,031	2,438,092,032
	Current Expenditure	1,619,150,453	1,781,065,498	1,862,023,021
	Capital Expenditure	500,929,575	551,022,533	576,069,011

Summary of Expenditure by Programmes, Sub Programmes and Economic Classification

p1	Administrative and Support Services	500,929,575	551,022,533	576,069,011
sp1.1	Preventive Health Services	500,929,575	551,022,533	576,069,011
	Current Expenditure	-		
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	-		
	Acquisition of Non Financial Assets			

Part F: Summary of the Programme Outputs, Performance Indicators 2019/20-2021/2022

Subprogram s	Deliver y unit	Key output	Key performance indicator	Appr oved 2018/ 2019	Estimates 2019/20 20	Estimate 2020/2021	Estimate 2021/20 22
Programme 1: Administrative and Support Services of Health Services							
Outcome: Efficient and Effective County Health Care Services							
SP 1.1 Supervision and managemen t of projects	Dept of Health	Strengthen collaboration with Health related Sectors	Improved health care services;				
SP 1.2 Health Infrastructure development and Logistics	Dept of Health	Construction works undertaken for County referral	Percentage completion		300,327,953	308,000,000	320,000,000
		Refurbishme nt, Renovation of sub county and other health facilities	No of health facilities refurbishe d/renovate d				
Program 2: Curative Health services							
Outcome: increased utilization and access to quality health services							
SP 1: Health Access and Utilization	Departm ent of health	Blood transfusion services undertaken	No of blood collection camps held				
SP2: Pharmaceutic al and Health Commodity (PHC) services	Departm ent of health	Availability of Health Products & technologies	Volume of pharmaceutical commodities and other non-pharmaceutical commodities supplied; % order refill rate for				

			Pharmaceuticals and Health commodities				
Program 3: Preventive Health services and Promotive Health Outcome: Reduced prevalence of communicable neglected tropical and Non-communicable disease							
SP 1: Reproductive, Maternal, Neonatal, Child and Adolescent Health (RMNCAH)	Department of Health	Adolescent and youth health services provided	Percentage /no of adolescents access the services		-		
SP2: Public Hygiene and Sanitation Services	Public Health Directorate	Institutions and premises inspected; Food handlers vaccinated; Food quality assessment conducted	No of institutions inspected; No of food handlers vaccinated; No of food premises inspected		-		

6. LANDS, HOUSING AND URBAN DEVELOPMENT

Part A: Vision:

Sustainable land management, modern urban infrastructure and affordable and quality housing

Part B: Mission:

To improve the livelihoods of Trans Nzoia citizenry through efficient administration, management of the land resource for equitable access to secure land tenure, affordable, decent housing and organized urban development in Sustainable environment

Part C: Performance Overview and Background for Programme(s) Funding

In the financial year 2018/2019 the department was allocated a total of Kshs.229, 426,739 out of which Kshs. 66,138,019 and Kshs.163, 288,720 was for Recurrent and development expenditure respectively

The issues of land adjudication and land title deeds are of prominence, the county being majorly the bread basket of Kenya and majority of the residents lacking title deeds. Some of the programs and projects implemented in the financial year by the department included preparation of physical development plans, Kitale and Kiminini integrated development plans, Kitale integrated development plan, titling of county Government estates, equipping of GIS lab and housing development among other projects

The proposed allocation for the sector for financial year 2019/2020 is a total of Kshs. 517,334,877 out of which Kshs. 75,969,247 and Kshs. 441,365,630 is recurrent expenditure and development expenditure respectively. The Supplementary Budget II has revised the department allocations as follows; From a total of Ksh. 508,200,797 for the department to Ksh. 500,224,721 of which Ksh. 69,675,167 is recurrent expenditure while development expenditure is Ksh. 430,549,554.

The key programme output for the department in the financial year 2019/2020 will include preparation of physical development plans, completion of county spatial plan, urban development support program and completion of Kitale and Kiminini Integrated Plan among others.

Some of the challenges experienced by the department include;

- Haphazard growth of urban centres/urban, and sprawling and mushrooming of informal settlements
- Unregulated developments (mushrooming of informal settlements)
- Lack of public awareness;
- High number of land litigation issues;
- Limited funding for sector operations
- Procurement bureaucracies
- Lack of comprehensive legislations to guide the housing sector;
- Slow adoption and application of appropriate Building Technology (ABT)

Part D: Program Objectives

This section provides the programmes being implemented under the department of Lands, Housing and Urban Development

Program	Objective
P1. Administration and support services program	To improve service delivery and provide supportive function to the department
P2. Land survey and planning	To facilitate title mapping to expedite registration and issuance of Title deeds. To ensure efficient and effective administration and management of land resources.
P3. Government property	To ensure secure tenure of Government property

Part E: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification

Lands, Housing and Urban Planning

Summary of Expenditure by Programmes

p1	Administrative and Support Services	76,969,247	84,666,172	88,514,634
p2	Land Survey and Planning	81,758,730	89,934,603	94,022,540
p3	Government Property	34,500,000	37,950,000	39,675,000
		193,227,977	212,550,775	222,212,174

Summary of Expenditure by Programmes and Economic Classification

p1	Administrative and Support Services	76,969,247	84,666,172	88,514,634
	Current Expenditure	76,969,247	84,666,172	88,514,634
	Capital Expenditure			
p2	Land Survey and Planning	81,758,730	89,934,603	94,022,540
	Current Expenditure			
	Capital Expenditure	81,758,730	89,934,603	94,022,540

Summary of Expenditure by Programmes, Sub Programmes and Economic Classification

p1	Administrative and Support Services	76,969,247	84,666,172	88,514,634
sp1.1	Supervision and Management of Resources			
	Current Expenditure	76,969,247	84,666,172	88,514,634
	Compensation to Employees	35,685,167	39,253,684	41,037,942
	Use of Goods and Services	41,284,080	45,412,488	47,476,692
	Capital Expenditure	-		
	Acquisition of Non Financial Assets			
p2	Land Survey and Planning	81,758,730	89,934,603	94,022,540
sp2.1	Land Survey and Documentation	81,758,730	89,934,603	94,022,540
	Current Expenditure	-		
	Compensation to Employees			
	Use of Goods and Services			

	Capital Expenditure	81,758,730	89,934,603	94,022,540
	Acquisition of Non Financial Assets	81,758,730	89,934,603	94,022,540
p3	Government Property	34,500,000	37,950,000	39,675,000
sp3.1	Government Land	34,500,000	37,950,000	39,675,000
	Current Expenditure	-		
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	5,000,000	5,500,000	5,750,000
	Acquisition of Non Financial Assets	5,000,000	5,500,000	5,750,000

sp3.2 **Government Housing**

	Current Expenditure	-		
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	-		
	Acquisition of Non Financial Assets	-		

Part F: Summary of the Programme Outputs, Performance Indicators 2019/20-2021/2022

Programme /sub programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Approved 2018/2019	Estimates		
					2019/2020	2020/2021	2021/2022
Programme 1: Administration and support services							
Outcome: A well functioning Lands, housing and urban development sector							
Supervision and management of projects	Office of the chief officer	Efficient and effective service delivery Progress report	Attainment of set targets annually: Ratings form customer satisfactory reports;		307,906,900		
Programme 2: Land survey and planning							
Outcome: Improved land management and sustainable development							
SP2.1 Land survey and documentation	Department of survey/chief officer	Parcels of land surveyed; Title deeds issued.	No of land parcels surveyed for issuance of title deeds; No of individuals issued with title deeds;		79,258,730	35,000,000	38,000,000

SP 2.2 Land Use Planning	Department of survey/physical Planning	Spatial plans completed Integrated development plans for Kitale and Kiminini completed	No of spatial plans undertaken No. of urban areas integrated development plans developed				
Programme 3: Government Property							
Outcome: To ensure secure tenure of Government property							
SP 3.1 Government land	Chief officer	Land acquired for public utilities	Acreage of land acquired/purchased for public utilities; No of Government land with titles		5,000,000	38,000,000	40,000,000
S.P 3.2 Government building	Chief officer	Government houses completed/rehabilitated	No of new government housing units completed/rehabilitated No of Government houses maintained		-		

7

7. GENDER, SPORTS, YOUTH, CULTURE AND TOURISM

Part A: Mission

To mobilize the community to preserve culture, Promote Sports and Tourism development, support Social welfare and child protection and identify and nurture youth talent in Trans Nzoia

Part B: Vision

A sustainable and equitable social-cultural and economically empowered Trans Nzoia County residents.

Part C: Context for Budget Intervention

The department is responsible for developing and promoting sports and cultural activities in the county, management of recreation and multi-purpose community social halls, cultural and sports facilities and parks. The department is also responsible for empowerment of the most vulnerable members of the community including women, Orphans and Vulnerable Children (OVC), Persons with Disabilities (PWDs), and the aged persons in addition to promoting, preserving and conserving the county's rich and diverse culture and heritage.

In the financial year 2018/2019, the sector received Ksh. 146,976,662 out of which kshs.74,556,750 and Kshs.72,419,912 was for recurrent and development expenditure respectively. The major projects implemented during the year include; welfare services to the disabled and the elderly, rehabilitation and establishment of sports facilities, promotion of cultural and tourism activities Key challenges facing the budget implementation in the department include; inadequate funding to ministry activities, delays in disbursement of funds among others, high number of recipients of the social protection services, increasing number of street child.

In the Financial year 2019/2020, the sector has been allocated total of Ksh. 174,595,880 out of which Ksh. 59,055,145 and Ksh. 115,540,735 are towards recurrent and development expenditures respectively. The Supplementary Budget II has revised the department allocations as follows; From a total of Ksh. 160,995,880 for the department to Ksh. 160,995,880 of which Ksh. 53,055,145 is recurrent expenditure while development expenditure is Ksh. 107,940,735.

Some of the projects to be implemented during the fiscal year include; construction of Kwanza rehabilitation centre, equipping of Bahati rescue centre, youth and women enterprise fund, support to PWDs and vulnerable groups, purchase of sports equipment, refurbishment of Kenyatta stadium, youth empowerment centre and refurbishment of buildings among other projects

Part D: Programmes and Strategic Objectives

This section provides the programmes being implemented under the department of Gender, Sports, Youth, Culture and Tourism

Programmes	Strategic Objectives
Programme 1: General Administration and Support Services	To provide efficient and effective public service
Programme 2: Social Protection	To enable the Vulnerable and the marginalized members of the community participate in county development and take control of their livelihood.
Programme 3: Sports Promotion	To identify and nurture talent as alternative source of employment
Programme 4: Culture Development and Promotion	To promote and conserve cultural values and artifacts and enhance peace, cohesion and community development

Part E: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification

Gender, Sports, Culture and Tourism

Summary of Expenditure by Programmes

p1	Administrative and Support Services	59,055,145	64,960,660	67,913,417
p2	Social Protection	22,000,000	24,200,000	25,300,000
p3	Sports promotion	47,800,118	52,580,130	54,970,136
p4	Culture development and promotion	26,490,617	29,139,679	30,464,210
		155,345,880	170,880,468	178,647,762

Summary of Expenditure by Programmes and Economic Classification

p1	Administrative and Support Services	59,055,145	64,960,660	67,913,417
	Current Expenditure	59,055,145	64,960,660	67,913,417
	Capital Expenditure			
p2	Social Protection	22,000,000	24,200,000	25,300,000
	Current Expenditure			
	Capital Expenditure	22,000,000	24,200,000	25,300,000
p3	Sports promotion	47,800,118	52,580,130	54,970,136
	Current Expenditure			
	Capital Expenditure	47,800,118	52,580,130	54,970,136
p4	Culture development and promotion	26,490,617	29,139,679	30,464,210
	Current Expenditure			
	Capital Expenditure	26,490,617	29,139,679	30,464,210

Summary of Expenditure by Programmes, Sub Programmes and Economic Classification

p1 Administrative and Support Services

sp1.1 Supervision and Management of Resources

	Current Expenditure	59,055,145	64,960,660	67,913,417
	Compensation to Employees	19,207,237	21,127,961	22,088,323

	Use of Goods and Services	39,847,908	43,832,699	45,825,094
	Capital Expenditure	-		
	Acquisition of Non Financial Assets			
p2	Social Protection	22,000,000	24,200,000	25,300,000
sp2.1	Special Programmes	22,000,000	24,200,000	25,300,000
	Current Expenditure	-		
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	-		
	Acquisition of Non Financial Assets			
p3	Sports promotion	47,800,118	52,580,130	54,970,136
sp3.1	Sports Facilities, Events and Competitions	47,800,118	52,580,130	54,970,136
	Current Expenditure	-		
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	-		
	Acquisition of Non Financial Assets			
p4	Culture development and promotion	26,490,617	29,139,679	30,464,210
sp4.1	Culture development	26,490,617	29,139,679	30,464,210
	Current Expenditure	-		
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	-		
	Acquisition of Non Financial Assets			

Part F: Summary of the Programme Outputs, Performance Indicators 2019/20-2021/2022

Programme/ Sub Programme	Deliver y Unit	Key Outputs	Key Performanc e Indicators	Approv ed 2018/2019	Estimate s 2019/2020	Projected	
						2020/202 1	2021/2022
Programme 1: Administrative and Support services							
Outcome: Efficient and effective service delivery to the public							
S.P.1.1 human resources	Chief officer 's office	Highly skilled and stable ministry workforce;	Prompt Payment of salaries and remittance of deductions: Established schemes of service for ministry staff: Training and capacity developmen t of staff				

Programme/ Sub Programme	Deliver y Unit	Key Outputs	Key Performanc e Indicators	Approv ed 2018/19	Estimate s 2019/20	Projected	
						2020/21	2021/22
Programme 2: Culture Development and Promotion							
Objectives: To promote and conserve cultural values and artifacts and enhance peace, cohesion and community development							
S.P 2.1: Tourism Development	Culture and Tourism	Tourism products developed	Tourist and cultural sites mapped;				
S.P.2.2: Culture, Music and Performing Arts Promotion			No of community sensitization meetings held; No of traditional dances and performing arts; variety of indigenous foods and medicines exhibited; no of beauty contests held		26,490,617	30,000,0 00	35,000,000

Programme/ Sub Programme	Deliver y Unit	Key Outputs	Key Performanc e Indicators	Approv ed 2018/19	Estimate s 2019/20	Projected	
						2020/21	2021/22
Programme 3: Social Protection							
Outcome: An all inclusive and empowered community able to participate in county development							
S.P.3.1: Community Developme nt and empowerme nt	Gender sub sector	Disabled, elderly, socially stressed and vulnerable groups supported	The number of elderly, socially stressed and vulnerable groups supported				
	Gender sub sector	Disburseme nt and managem ent of youth and women fund	Amount of funds disbursed; No of fund beneficiaries				
	Gender sub sector	Kwanza rehabilitati on centre constructe d	Percentage completion of rehabilitatio n centre				
	Gender sub sector	Bahati rescue centre equipped and operationa lised	Operational Bahati rescue centre				

		PWD and vulnerable groups supported	No of PWDs and vulnerable groups supported				
Programme 4: Sports Promotion							
Outcome: Exploitation of talent and natural gifts as an alternative source of youth employment							
S.P.3.1: sports events and competitions	Department of Sports	Participation in national and county sports events;	No of events sponsored;		40,400,118	50,000,000	55,000,000

Programme/ Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Approved 2018/19	Estimates 2019/20	Projected	
						2020/21	2021/22
S.P.3.2: Development and Management of sport Facilities	Department of Sports	Modern and better sports facilities	Kenyatta stadium refurbished ; High altitude sports facility constructed				

8. GOVERNANCE AND PUBLIC SERVICE MANAGEMENT

Part A: Vision

To be a leading sector in legislation, public policy formulation, coordination, supervision and prudent resource management.

Part B: Mission

To provide overall leadership and policy direction in resource mobilization, management and accountability for quality public service delivery.

Part C: Context for Budget Intervention

The sector is responsible for coordination of the county government affairs, intergovernmental relations, formulation and implementation of policies and regulations that will create an enabling environment that promotes the county's economic growth. The sector is also charged with the supervision of other county departments and agencies.

During the financial year 2018/2019, the sector was allocated a total Ksh. 640, 396,467 out of which Kshs. 598, 396,467 and Kshs. 42,000,000 was for recurrent and development expenditure respectively. The key activities financed during the year included recruitment of critical skills, construction of offices, completion of deputy Governor's residence, construction of board offices and car sheds, purchase of vehicles, installation of record management and online application system, and promotion of public participation among other activities.

The major challenges for the sector in the financial year 2018/2019 includes; inadequate technical staff, shortage of office machinery, equipment and accommodation, delay in release of funds, lack of organizational structures below ward administrators and inadequate planning and budgeting skills.

In the financial year 2019/2020, Governance has been allocated total of Ksh. 118,750,661 out of which Ksh. 97,877,568 and Ksh. 20,873,093 are towards recurrent and development expenditures respectively. While Public service Management has been allocated total of Ksh. 423,585,825 out of which Ksh. 396,875,400 and Ksh. 26,710,425 are towards recurrent and development expenditures respectively.

The Supplementary Budget II has revised the department allocations as follows; From a total of Ksh. 117,950,661 for the Governance department to Ksh. 104,157,001 of which Ksh. 92,383,908 is recurrent expenditure while development expenditure is Ksh. 11,773,093. While Public service Management from a total of Ksh. 428,219,125 to Ksh. 400,414,531 of which Ksh. 397,104,224 is recurrent expenditure while development expenditure is Ksh. 3,310,307.

The key activities to be funded includes construction of offices for the devolved units, modernization of records management system, completion of board offices record management and online application system, ICT infrastructure and completion of the deputy Governor's residence.

Part D: Programmes and Strategic Objectives

This section provides the programmes being implemented under the department of Governance and Public Service Management

Programme	Objectives
Programme 1: Administration and Support Services	public service delivery and good governance for efficient and effective service delivery
Program 2: Infrastructure Development	To provide conducive working environment

Part E: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification

Governance

Summary of Expenditure by Programmes

p1	Administrative and Support Services	98,877,568	108,765,325	113,709,203
p2	Infrastructure Development	20,873,093	22,960,402	24,004,057
		119,750,661	131,725,727	137,713,260

Summary of Expenditure by Programmes and Economic Classification

p1	Administrative and Support Services	98,877,568	108,765,325	113,709,203
	Current Expenditure			
	Capital Expenditure	98,877,568	108,765,325	113,709,203
p2	Infrastructure Development	20,873,093	22,960,402	24,004,057
	Current Expenditure			
	Capital Expenditure	20,873,093	22,960,402	24,004,057

Summary of Expenditure by Programmes, Sub Programmes and Economic Classification

p2	Infrastructure Development	20,873,093	22,960,402	24,004,057
sp2.1	Supervision and Management of Projects	20,873,093	22,960,402	24,004,057
	Current Expenditure	98,877,568	108,765,325	113,709,203
	Compensation to Employees	98,877,568	108,765,325	113,709,203
	Use of Goods and Services	-		
	Capital Expenditure	-		
	Acquisition of Non Financial Assets			

Part F: Summary of the Programme Outputs, Performance Indicators 2019/20-2021/2022

Programme/ Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Estimates 2019/2020	Projected Estimates	
					2020/2021	2021/2022
Programme 1: Administrative and Support Services						
Outcome: Efficient and effective delivery of public service to the people of Trans Nzoia County						
Sp 1.1 Supervision and Management of Projects	Gov erna nce	A motivated human resource; Human resource manageme nt and developme nt policies;	Development of performance management system; A functional county government;	20,873,093		
S.P.1.2: Infrastructure Development	CPSB	A conducive work environme nt for county staff; A reformed Public sector	Office block completed and occupied; No. Of reforms undertaken by the Board			
	CPSB	Record manageme nt and online applicatio n system developed	Percentage completion of the system			

	PSM	Sub county administrative offices constructed	No of offices constructed			
	Governance	Offices constructed	Percentage completion of office block			
		ICT infrastructure developed	No of ICT infrastructure developed			

9. EDUCATION AND ICT

Part A: Vision

To have globally competitive, quality, effective and well educated human resources for the county's sustainable development.

Part B: Mission

To provide quality education, training and research for empowerment of individuals to become competent and responsible citizens who meet the global labor market demands.

Part C: Context for Budget Intervention

The fourth schedule articulates the mandate of the county Government as matters of Early Childhood Education and Vocational Training Colleges. In the financial year 2018/2019 the sector was allocated a total of Kshs 629,416,633 out of which Kshs. 344,416,644 and Kshs. 284,999,989 was for recurrent and development expenditure respectively. The funds were invested in the ongoing construction of ECDE classrooms and youth polytechnics, procurement and distribution of learning and instruction materials for ECD and youth polytechnics, support to needy student under the Elimu bursary fund, procurement of educational equipment to the polytechnics, procurement of ICT equipments and services and rehabilitation of ECDE and Youth Polytechnic infrastructure

The key challenges encountered by the sector in budget implementation includes, inadequate funding, inadequate delayed payments to contractors and other sector suppliers, and long procurement procedures hence delayed implementation of planned activities,

In the financial year 2019/2020, the sector has been allocated a total of Ksh. 676,923,443 out of which Ksh. 429,176,371 and Ksh. 247,747,072 are for recurrent and development respectively.

The Supplementary Budget II has revised the department allocations as follows; From a total of Ksh. 613,273,443 for the department to Ksh. 586,863,443 of which Ksh. 391,616,371 is recurrent expenditure while development expenditure is Ksh. 195,247,072.

The Key projects to be funded include completion of ongoing ECDE classrooms, furnishing and equipping the completed ECDE classrooms, acquisition and distribution of ECDE and vocational training and instruction materials, procurement of equipment to ECDEs centres and polytechnics, provision of Elimu bursary, motivational scheme for teachers and students, and capacity building for care givers and instructors.

Part D: Programmes and Strategic Objectives

This section provides the programmes being implemented under the department Education and ICT

Programmes	Objectives
Administration and Support Services	To provide support services to the directorates and departments in the Ministry
ECDE and Vocational Training	To provide a conducive environment for early childhood development and Vocational skills for the youth
Special Programmes	To enhance support in cross cutting areas of education

Part E: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification

Education and ICT

Summary Of Expenditure By Programmes

p1	Administrative and Support Services	429,176,371	472,094,008	493,552,827
p2	Special Programme	1,117,332	1,229,065	1,284,932
p3	Vocational Training Development	85,788,298	94,367,128	98,656,543
		516,082,001	567,690,201	593,494,301

Summary of Expenditure by Programmes and Economic Classification

p1	Administrative and Support Services	429,176,371	472,094,008	493,552,827
	Current Expenditure	429,176,371	472,094,008	493,552,827
	Capital Expenditure			
p2	Special Programme	1,117,332	1,229,065	1,284,932
	Current Expenditure			
	Capital Expenditure	1,117,332	1,229,065	1,284,932
p3	Vocational Training Development	85,788,298	94,367,128	98,656,543
	Current Expenditure			
	Capital Expenditure	85,788,298	94,367,128	98,656,543

Summary of Expenditure by Programmes, Sub Programmes and Economic Classification

p2	Special Programme	1,117,332	1,229,065	1,284,932
sp2.1	Plans, Policies and Legislations	1,117,332	1,229,065	1,284,932
	Current Expenditure	-		
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	-		
	Acquisition of Non Financial Assets			

p3	Vocational Training Development	85,788,298	94,367,128	98,656,543
sp3.1	Vocational Training Development	85,788,298	94,367,128	98,656,543
	Current Expenditure	-		
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	-		
	Acquisition of Non Financial Assets			

Part F. Summary of the Programme Outputs, Performance Indicators 2019/20-2021/2022

	Programmes	Delivery units	Key output	Key performance indicators	Approved 2018/2019	Estimates 2019/20	Target 2020/21	Target 2021/2022
P1: Administrative and Support Services:								
Outcome: Effective and efficient service delivery								
Sp 1	Supervision and management of projects	Education	Improved quality of service; Quality projects	Improved morale; Timely completion				
			Policies and plans prepared	No of policies and plans prepared				
P2: ECDE and Vocational Training								
Outcome: a Conducive environment for early childhood development and acquisition of technical skills for the youth.								
Sp 2.1	Vocational Training Development	Department of Education	Instructional materials And Equipment supplied	No of VTCs receiving equipment and instructional materials		78,188,298	180,000,000	200,000,000
			VTC workshops and classrooms constructed	No of VTC workshop and classroom constructed				
Sp 2.2	ECDE Development	Department of Education	ECDE teaching and Learning materials	No ECDEs receiving teaching and learning materials				
		Department of Education	ECDE classrooms constructed	No of ECDE classrooms constructed				

P3: Special Programmes:

Outcome: Enhanced support in cross cutting areas of education

Sp 3.1	Education Support	Education department	Elimu bursary fund disbursed	Number of beneficiaries supported ; Improved transition rate;				

10. FINANCE AND ECONOMIC PLANNING

Part A: Vision

A leading sector in public policy formulation and planning, implementation, coordination and prudent resource management.

Part B: Mission

To provide general guidance and policy direction in resource mobilization, management and accountability for quality public service delivery.

Part C: Performance Overview and background for programme funding

The department is very critical in the county given that it is charged with providing coordination and guidance in development of economic development policies, ensuring that budgets are aligned to policy and planning, undertaking research and surveys and the management of the county's resources to ensure proper utilization in order to meet the county goals and objectives. The installation of new financial management systems like the IFMIS and automation are critical to ensure faster delivery of services to the other departments and institutions that are served by the sector. The sector is mandated with facilitating smooth operations of other sectors. The county treasury has fully adopted IFMIS in its operations and this includes the budget and e-procurement modules of IFMIS.

During the financial year 2018/2019 the sector was allocated Kshs. 631,004,718 and 177, 527,885 for recurrent and development respectively. During the financial year some of milestones to be achieved for the department included acquisition of utility vehicles and automation of revenue collection and management to enhance performance of revenue (first phase).

In the financial year 2019/2020, Finance has been allocated a total of Ksh. 767,127,570 out of which Kshs. 688,832,093 and Kshs. 78,295,477 for recurrent and development budget respectively. While Economic planning has been allocated a total of Ksh. 72,822,011 out of which Kshs. 56,278,620 and Kshs. 16,543,391 for recurrent and development budget respectively.

The Supplementary Budget II has revised the department allocations as follows; From a total of Ksh. 788,827,570 for the Finance department to Ksh. 789,346,131 of which Ksh. 682,350,654 is recurrent expenditure while development expenditure is Ksh. 106,995,477. While Economic planning from a total of Ksh. 75,522,011 to Ksh. 74,262,011 of which Ksh. 58,218,620 is recurrent expenditure while development expenditure is Ksh. 16,043,391.

Some of the achievements of the sector during the financial year 2018/2019 included preparation of the sector strategic plan, preparation of the draft sector plans for the county departments and preparation of the county M&E policy for the Economic Planning sub sector. For the Finance sub sector, automation of the revenue streams was undertaken with Automation Boda Boda and parking fees automation being 60% accomplished. During the year under review the Finance sub sector also prepared the Quarterly and Annual Financial reports and budget documents.

Some of the challenges faced by the sector include;

- In adequate financial resources against the many development needs
- Short fall in revenue collection
- Lack of system integration for all the county line ministries/departments
- Delay in disbursement of funds from the national treasury.

Part D: Programmes and Strategic Objectives

The sector has three programs namely; Administration and Support services, Financial Management services and Research and Development Planning. These programs and their objectives are as illustrated;

Programme	Strategic Objectives
Administration and support services	To enhance efficient and effective operation of the sector
Research and Development Planning	To improve policy formulation, planning and coordination

Part E: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification

Finance

Summary of Expenditure By Programmes

p1	Administrative and Support Services	767,127,570	843,840,327	882,196,706
		767,127,570	843,840,327	882,196,706

Summary of Expenditure by Programmes and Economic Classification

p1	Administrative and Support Services	767,127,570	843,840,327	882,196,706
	Current Expenditure	688,832,093	757,715,302	792,156,907
	Capital Expenditure	78,295,477	86,125,025	90,039,799

Summary of Expenditure by Programmes, Sub Programmes and Economic Classification

p1	Administrative and Support Services	78,295,477	86,125,025	90,039,799
sp1.1	Supervision and Management of Projects	20,000,000	22,000,000	23,000,000
	Current Expenditure	688,832,093	757,715,302	792,156,907
	Compensation to Employees	126,740,342	139,414,376	145,751,393
	Use of Goods and Services	562,091,751	618,300,926	646,405,514
	Capital Expenditure	-		
	Acquisition of Non Financial Assets			
sp1.2	Finance Management	58,295,477	64,125,025	67,039,799
	Current Expenditure	-		
	Compensation to Employees			

	Use of Goods and Services			
	Capital Expenditure	-		
	Acquisition of Non Financial Assets			

Economic Planning

Summary Of Expenditure By Programmes

p1	County Research and Development Planning	72,822,011	80,104,212	83,745,313
		72,822,011	80,104,212	83,745,313

Summary of Expenditure by Programmes and Economic Classification

p1	County Research and Development Planning	72,822,011	80,104,212	83,745,313
	Current Expenditure	56,278,620	61,906,482	64,720,413
	Capital Expenditure	16,543,391	18,197,730	19,024,900

Summary of Expenditure by Programmes, Sub Programmes and Economic Classification

p1	County Research and Development Planning	16,543,391	18,197,730	19,024,900
sp1.1	County Development Planning Services	13,543,391	14,897,730	15,574,900
	Current Expenditure	-		
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	-		
	Acquisition of Non Financial Assets			
sp1.2	County Monitoring and Evaluation System	3,000,000	3,300,000	3,450,000
	Current Expenditure	-		
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	-		
	Acquisition of Non Financial Assets			

Part F: Summary of the Programme Outputs, Performance Indicators 2019/2020-2021/22

Program me	Deliver y Unit	Key Outputs	Key Performance Indicators	App rove d 2018/20 19	Estimates 2019/2020	Targets		
						2019/2020	2020/2021	2021/2022
Program 1: Administration and Support services								
Outcome : smooth and efficient operation of the department								
SP 1: Supervision and Management of projects	Finance	Buildings renovated	No of buildings renovated			20,000,000	25,000,000	30,000,000
SP2: Financial Management services	Finance	Accounting services systems enhanced	Proportion of accounting systems enhanced			58,295,477	65,000,000	68,000,000
		County Budget systems enhanced	Proportion of budget systems enhanced					
		Revenue systems and reforms undertaken	Proportion of revenue streams automated					
		Risk and audit managem ent systems	Audit and risk management enhanced					
		Procureme nt systems strengthene d	Proportion of procurement systems strengthened					
		Valuation roll updated	No and proportion of county assets in the valuation roll					
Program 2: Research and Development Planning								
Outcome: improved policy formulation, planning and coordination								
SP1: County Development	Economic Planning	Sector Plans Completed	No of sector plans completed			9,043,391	15,000,000	18,000,000

Planning Services								
		CIDP mid Term review undertaken	CIDP mid Term review report produced					
		Finance and Economic Planning strategic Plan formulated	One strategic plan formulated					
SP 2.2: County Monitoring and Evaluation system	Economic Planning	M&E database (software) developed	No of databases developed			3,000,000	6,000,000	8,000,000

Revenue Summary

REVENUE

Source	CARA 2019 Draft		CARA 2019 Approved		Variance
Own Source Revenue	500,000,000	6.0	500,000,000	6.3	-
Conditional Allocations From National Government					-
Equitable Share	6,109,194,000	73.3	5,760,300,000	72.2	(348,894,000)
Compensation for User Fee Foregone	21,304,915	0.3	21,304,915	0.3	-
Leasing of Medical Equipment	131,914,894	1.6	131,914,894	1.7	-
Road Maintenance Fuel Levy	163,509,938	2.0	163,509,938	2.1	-
Rehabilitation of Village Polytechnics	61,188,298	0.7	61,188,298	0.8	-
Allocations from Development Partners					
Transforming Health Systems for Universal Care Project (WB)	36,686,728	0.4	36,686,728	0.5	-
IDA (World Bank) credit (National Agricultural and Rural Inclusive Growth Project (NARIGP))	350,000,000	4.2	350,000,000	4.4	-
IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) " Levels 1 grants" *	30,000,000	0.4	76,456,661	1.0	46,456,661
IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) " Levels 2 grants"***	95,266,760		95,266,760	1.2	
IDA (World Bank) credit: Kenya Urban Support Project (KUSP) - Urban Development Grant (UDG)	299,106,900	3.6	299,106,900	3.8	-
DANIDA Grant (Universal Healthcare in Devolved System Program)	16,781,250	0.2	16,781,250	0.2	-
Sweden- Agricultural Sector Development Support Programme (ASDSP) II***	16,768,813	0.2	23,903,220	0.3	7,134,407
EU- Water Tower Protection and Climate Change Mitigation and Adaptation Programme (Water)	45,000,000	0.5	80,000,000	1.0	35,000,000
IDA (World Bank) credit: Kenya Urban Support Project (KUSP)- Urban Institutional Grants (UIG)****	8,800,000	0.1	50,000,000	0.6	41,200,000
	7,885,522,496	94.6	7,666,419,564	96.1	(219,102,932)
Unspent Balance	451,261,500	5.4	307,966,778	3.9	(143,294,722)
Total Grants	898,410,451		1,028,201,519		
Total Expected Revenue	8,336,783,996	100.0	7,974,386,342	100.0	(362,397,654)

EXPENDITURE	Original Approved		Supp I		Supp II	
	ksh.		ksh.		ksh.	
RECURRENT	4,833,570,683	58.0	4,692,498,180	58.8	4,718,598,180	59.2
Personnel Emoluments	2,744,337,465	32.9	2,713,642,459	34.0	2,713,642,459	34.0
Operations & Maintenance	2,089,233,218	25.1	1,978,855,721	24.8	2,004,955,721	25.1
Development Projects	3,503,213,313	42.0	3,281,888,162	41.2	3,255,788,162	40.8
Total Expenditure	8,336,783,996	100.0	7,974,386,342	100.0	7,974,386,342	100.0

Departmental Expenditure Summary

Supplementary I

	Department	Personnel	Operations and Maintenance	Total Recurrent	Development Executive	Ward Specific	Total Development	Total	% Allocation
1	Agriculture	188,244,493	54,183,360	242,427,853	406,892,982	45,750,000	452,642,982	695,070,835	9%
2	Livestock	-	20,650,000	20,650,000	174,426,645	17,900,000	192,326,645	212,976,645	3%
3	Trade, Commerce	28,864,644	29,080,000	57,944,644	304,348,317	6,100,000	310,448,317	368,392,961	5%
4	Water, Env And Natural Resources	39,683,834	57,835,541	97,519,375	220,756,871	87,700,000	308,456,871	405,976,246	5%
5	PWRI	87,899,330	94,039,154	181,938,484	381,617,625	110,700,000	492,317,625	674,256,109	8%
6	Health Services	-	53,768,230	53,768,230	1,037,244	-	1,037,244	54,805,474	1%
7	Health Corporate	1,288,418,388	278,232,065	1,566,650,453	485,659,194	44,100,000	529,759,194	2,096,409,647	26%
8	Lands, Housing	35,685,167	36,450,000	72,135,167	425,565,630	10,500,000	436,065,630	508,200,797	6%
9	Gender, Sports, Culture	19,207,237	33,847,908	53,055,145	55,090,735	52,850,000	107,940,735	160,995,880	2%
10	Governance	-	97,077,568	97,077,568	20,873,093	-	20,873,093	117,950,661	1%
11	Public Service Management	314,936,616	97,572,084	412,508,700	15,710,425	-	15,710,425	428,219,125	5%
12	CPSB	5,775,000	46,571,367	52,346,367	4,023,461	-	4,023,461	56,369,828	1%
13	Education, ICT	278,187,108	139,839,263	418,026,371	150,347,072	44,900,000	195,247,072	613,273,443	8%
14	Finance	126,740,342	552,091,751	678,832,093	109,995,477	-	109,995,477	788,827,570	10%
15	Economic Planning	-	59,478,620	59,478,620	11,543,391	4,500,000	16,043,391	75,522,011	1%
	Sub Total	2,413,642,159	1,650,716,911	4,064,359,070	2,767,888,162	425,000,000	3,192,888,162	7,257,247,232	91%
16	County Assembly	300,000,300	328,138,810	628,139,110	89,000,000	-	89,000,000	717,139,110	9%
	Supp Total	2,713,642,459	1,978,855,721	4,692,498,180	2,856,888,162	425,000,000	3,281,888,162	7,974,386,342	100%

Supplementary II

	Department	Personnel	Operations and Maintenance	Total Recurrent	Development Executive	Ward Specific	Total Development	Total	% Allocation
1	Agriculture	188,244,493	46,070,135	234,314,628	385,892,982	45,750,000	431,642,982	665,957,610	8%
2	Livestock	-	19,190,000	19,190,000	172,426,645	17,900,000	190,326,645	209,516,645	3%
3	Trade, Commerce	28,864,644	26,860,000	55,724,644	263,348,317	6,100,000	269,448,317	325,172,961	4%
4	Water, Env And Natural Resources	39,683,834	53,675,541	93,359,375	240,756,871	87,700,000	328,456,871	421,816,246	5%
5	PWRI	87,899,330	91,329,154	179,228,484	381,617,625	110,700,000	492,317,625	671,546,109	8%
6	Health Services	-	138,789,030	138,789,030	1,037,244	-	1,037,244	139,826,274	2%
7	Health Corporate	1,288,418,388	286,684,065	1,575,102,453	533,575,388	44,100,000	577,675,388	2,152,777,841	27%
8	Lands, Housing	35,685,167	33,990,000	69,675,167	420,049,554	10,500,000	430,549,554	500,224,721	6%
9	Gender, Sports, Culture	19,207,237	33,847,908	53,055,145	55,090,735	52,850,000	107,940,735	160,995,880	2%
10	Governance	-	92,383,908	92,383,908	11,773,093	-	11,773,093	104,157,001	1%
11	Public Service Management	314,936,616	82,167,608	397,104,224	3,310,307	-	3,310,307	400,414,531	5%
12	CPSB	5,775,000	44,571,367	50,346,367	4,023,461	-	4,023,461	54,369,828	1%
13	Education, ICT	278,187,108	113,429,263	391,616,371	150,347,072	44,900,000	195,247,072	586,863,443	7%
14	Finance	126,740,342	555,610,312	682,350,654	106,995,477	-	106,995,477	789,346,131	10%
15	Economic Planning	-	58,218,620	58,218,620	11,543,391	4,500,000	16,043,391	74,262,011	1%
	Sub Total	2,413,642,159	1,676,816,911	4,090,459,070	2,741,788,162	425,000,000	3,166,788,162	7,257,247,232	91%
16	County Assembly	300,000,300	328,138,810	628,139,110	89,000,000	-	89,000,000	717,139,110	9%
	Supp Total	2,713,642,459	2,004,955,721	4,718,598,180	2,830,788,162	425,000,000	3,255,788,162	7,974,386,342	100%

Development Programmes, Sub Programmes and Projects

		Supplementary Budget I			Supplementary Budget II			variances
		Executive	Ward Specific	Combined	Executive	Ward Specific	Combined	
P	Agriculture, Livestock, Fisheries and Cooperative Development	581,319,627	63,650,000	644,969,627	558,319,627	63,650,000	621,969,627	23,000,000
4261	Agriculture,	406,892,982	45,750,000	452,642,982	385,892,982	45,750,000	431,642,982	21,000,000
p1	Administrative and Support Services	266,559,804	-	266,559,804	266,559,804	-	266,559,804	-
sp1.1	Supervision and Management of Resources	266,559,804	-	266,559,804	266,559,804	-	266,559,804	-
2640499	NARIGP Counterpart Funding	11,250,000		11,250,000	11,250,000		11,250,000	-
2211309	ASDSP Counterpart Funding	5,500,000		5,500,000	5,500,000		5,500,000	-
3111120	Agricultural Machinery Acquisition	20,000,000		20,000,000	20,000,000		20,000,000	-
3111111	Development of Farmers' Database	1,500,000		1,500,000	1,500,000		1,500,000	-
2211311	Review of Agriculture Policies	1,114,109		1,114,109	1,114,109		1,114,109	-
2640503	NARIGP Project	210,000,000		210,000,000	210,000,000		210,000,000	-
2640599	ASDSP Project	17,195,695		17,195,695	17,195,695		17,195,695	-
p2	Crop Development	140,333,178	45,750,000	186,083,178	119,333,178	45,750,000	165,083,178	21,000,000
sp2.1	Crop Diversification	96,133,178	45,350,000	141,483,178	75,133,178	45,350,000	120,483,178	21,000,000
2211007	Coffee Seedlings	5,000,000		5,000,000	4,000,000		4,000,000	1,000,000
3111399	Tea Seedlings	13,133,178	1,100,000	14,233,178	13,133,178	1,100,000	14,233,178	-
3111305	Fruit Trees seedlings	62,000,000		62,000,000	42,000,000		42,000,000	20,000,000
3110299	Model Farms	1,000,000	42,500,000	43,500,000	1,000,000	42,500,000	43,500,000	-
2211399	Plant Clinics	1,000,000		1,000,000	1,000,000		1,000,000	-
2211023	Export Vegetable Crops Promotion	3,000,000		3,000,000	3,000,000		3,000,000	-
2211003	Crop Pest Control	8,000,000		8,000,000	8,000,000		8,000,000	-
3111107	Tissue Culture Lab	3,000,000		3,000,000	3,000,000		3,000,000	-
3111103	Promotion of Greenhouse Farming		1,750,000	1,750,000		1,750,000	1,750,000	-

sp2.2	Post harvest management and value addition	21,000,000	-	21,000,000	21,000,000	-	21,000,000	-
3110599	Construction of Grain Store	9,000,000		9,000,000	9,000,000		9,000,000	-
3112299	Procurement of Grain Drier	9,000,000		9,000,000	9,000,000		9,000,000	-
2211007	Procurement of Hermatic Bags	3,000,000		3,000,000	3,000,000		3,000,000	-
sp2.3	Land, soil, water conservation and management	23,200,000	400,000	23,600,000	23,200,000	400,000	23,600,000	-
3130299	Soil and Water Conservation	1,000,000		1,000,000	1,000,000		1,000,000	-
3110502	Establishment of small holder gravity water schemes		400,000	400,000		400,000	400,000	-
3111120	Soil Testing Kit	1,000,000		1,000,000	1,000,000		1,000,000	-
3111504	Other Infrastructure and Civil Works(Pending Ward Specific)	21,200,000		21,200,000	21,200,000		21,200,000	-

4273	Livestock	174,426,645	17,900,000	192,326,645	172,426,645	17,900,000	190,326,645	2,000,000
P1	Administrative and Support Services	146,707,525	-	146,707,525	146,707,525	-	146,707,525	-
Sp1.1	Supervision and Management of Resources	146,707,525	-	146,707,525	146,707,525	-	146,707,525	-
2640503	NARIGP Project	140,000,000		140,000,000	140,000,000		140,000,000	-
2640599	ASDSP Project	6,707,525		6,707,525	6,707,525		6,707,525	-
P2	Livestock Productivity	10,795,170	17,900,000	28,695,170	10,795,170	17,900,000	28,695,170	-
sp2.1	Livestock Production	5,795,170	1,000,000	6,795,170	5,795,170	1,000,000	6,795,170	-
2211031	Value addition for livestock products and bi-products		-	-		-	-	-
2211399	Livestock Breeding and Genetic Improvement/AI Services	1,000,000	-	1,000,000	1,000,000	-	1,000,000	-
2220205	Renovation and maintenance of County Slaughter Facilities	1,000,000		1,000,000	1,000,000		1,000,000	-
2640399	Dairy Goat promotion	1,000,000		1,000,000	1,000,000		1,000,000	-
2211023	Promotion of fodder production bulking and conservation	1,000,000		1,000,000	1,000,000		1,000,000	-
2211031	Poultry production and other non-ruminants	1,000,000	1,000,000	2,000,000	1,000,000	1,000,000	2,000,000	-
2211399	Apiculture	795,170		795,170	795,170		795,170	-
sp2.2	Veterinary	5,000,000	16,900,000	21,900,000	5,000,000	16,900,000	21,900,000	-
	County vaccination Initiative/Civil Works		3,000,000	3,000,000		3,000,000	3,000,000	-

2211003	Livestock Disease and Pest Control	5,000,000	13,900,000	18,900,000	5,000,000	13,900,000	18,900,000	-
p3	Co-Operative Development	2,623,950	-	2,623,950	2,623,950	-	2,623,950	-
sp3.1	Co-operative Management	2,623,950	-	2,623,950	2,623,950	-	2,623,950	-
2640302	Strengthening of Cooperative Leadership and Management	2,000,000		2,000,000	2,000,000		2,000,000	-
2640304	ICT Support to Cooperative Societies	623,950		623,950	623,950		623,950	-
p4	Fisheries	14,300,000	-	14,300,000	12,300,000	-	12,300,000	2,000,000
sp4.1	Fish Productivity	14,300,000	-	14,300,000	12,300,000	-	12,300,000	2,000,000
2640399	Promotion of Fish farming development and productivity	5,000,000		5,000,000	4,000,000		4,000,000	1,000,000
3111302	Cage Fish Farming	2,000,000		2,000,000	2,000,000		2,000,000	-
3111504	Other Infrastructure and Civil Works(Pending Ward Specific)	7,300,000		7,300,000	6,300,000		6,300,000	1,000,000

4262	Trade, Commerce and Industry	304,348,317	6,100,000	310,448,317	263,348,317	6,100,000	269,448,317	41,000,000
P2	Medium and small Enterprises	219,648,317	5,100,000	224,748,317	218,648,317	5,100,000	223,748,317	1,000,000
sp2.1	Medium and small Enterprises	219,648,317	5,100,000	224,748,317	218,648,317	5,100,000	223,748,317	1,000,000
3110299	Construction of the Kitale Business Center	209,648,317		209,648,317	209,648,317		209,648,317	-
3110202	Completion and Operationalization of Markets	5,000,000	1,000,000	6,000,000	5,000,000	1,000,000	6,000,000	-
3110399	Construction of Model Kiosks	-	500,000	500,000	-	500,000	500,000	-
3110504	Construction of Jua Kali sheds	-	3,000,000	3,000,000	-	3,000,000	3,000,000	-
2640302	Small Industries (Value Addition)	-	300,000	300,000	-	300,000	300,000	-
3111010	Purchase of weights and measures equipment	5,000,000	300,000	5,300,000	4,000,000	300,000	4,300,000	1,000,000
P3	Trans Nzoia County Investment Program	84,700,000	1,000,000	85,700,000	44,700,000	1,000,000	45,700,000	40,000,000
sp3.1	Trade Development and Promotion	84,700,000	1,000,000	85,700,000	44,700,000	1,000,000	45,700,000	40,000,000
2640399	County Joint Loans Board - individual loanings	-	-	-	-	-	-	-
2640499	Nawiri fund - sacco	3,000,000	1,000,000	4,000,000	3,000,000	1,000,000	4,000,000	-
2210505	Exchange visits and attendance of National and International Exhibitions and Trade fairs	2,000,000	-	2,000,000	2,000,000	-	2,000,000	-
3111504	Other Infrastructure and Civil Works(Pending Ward Specific)	79,700,000		79,700,000	39,700,000		39,700,000	40,000,000

4263	Water, Environment and Natural Resources	220,756,871	87,700,000	308,456,871	-	240,756,871	87,700,000	328,456,871	(20,000,000)
p1	Administrative and Support Services	3,000,000	-	3,000,000		3,000,000	-	3,000,000	-
sp1.1	Policy, Legal Framework and Institutional Reforms	3,000,000	-	3,000,000		3,000,000	-	3,000,000	-
2211309	Formulation of sector plan and Sector specific policies	3,000,000		3,000,000		3,000,000		3,000,000	-
p2	Water resources management	80,000,000	84,200,000	164,200,000		100,000,000	84,200,000	184,200,000	(20,000,000)
sp2.1	Water supply infrastructure and sanitation	30,000,000	55,000,000	85,000,000		50,000,000	55,000,000	105,000,000	(20,000,000)
3110504	Pipeline extension	30,000,000	55,000,000	85,000,000		50,000,000	55,000,000	105,000,000	(20,000,000)
sp2.2	Ground water exploitation	50,000,000	29,200,000	79,200,000		50,000,000	29,200,000	79,200,000	-
3110599	Borehole drilling and equipping	50,000,000	12,000,000	62,000,000		50,000,000	12,000,000	62,000,000	-
3110699	spring protection	-	17,200,000	17,200,000		-	17,200,000	17,200,000	-
sp2.3	Water storage and flood control	-	-	-		-	-	-	-
3111299	Dam rehabilitation and protection		-	-			-	-	-
p3	Environment management and protection	137,756,871	3,500,000	141,256,871		137,756,871	3,500,000	141,256,871	-
sp3.1	Waste Management	137,756,871	3,500,000	141,256,871		137,756,871	3,500,000	141,256,871	-
2211399	County forestation initiatives	24,300,000		24,300,000		24,300,000		24,300,000	-
3110202	Establishment of new solid waste management site	5,000,000	3,500,000	8,500,000		5,000,000	3,500,000	8,500,000	-
3110602	Climate change adaptation and mitigation measures	5,956,871		5,956,871		5,956,871		5,956,871	-
3110505	Water Tower Protection and Climate Change Mitigation and Adaptation Programme	80,000,000		80,000,000		80,000,000		80,000,000	-
3111504	Other Infrastructure and Civil Works(Pending Ward Specific)	22,500,000		22,500,000		22,500,000		22,500,000	-

4264	Public Works, Roads and Infrastructure	381,617,625	110,700,000	492,317,625	381,617,625	110,700,000	492,317,625	-
p2	Infrastructure Development	10,600,000	35,400,000	46,000,000	10,600,000	35,400,000	46,000,000	-
sp2.1	Electrification	7,600,000	19,500,000	27,100,000	7,600,000	19,500,000	27,100,000	-
3111011	Maintenance and Installation of High mast floodlights and streetlights	7,600,000	19,500,000	27,100,000	7,600,000	19,500,000	27,100,000	-
sp2.2	Government Buildings and Stations	3,000,000	-	3,000,000	3,000,000	-	3,000,000	-
3111106	Completion of Fire Hanger	3,000,000		3,000,000	3,000,000		3,000,000	-
2211006	Completion of mechanical workshop	-		-	-		-	-
sp2.4	Transport Management	-	15,900,000	15,900,000	-	15,900,000	15,900,000	-
3110599	Construction of Motorcycle shades ('boda boda') shades		15,900,000	15,900,000		15,900,000	15,900,000	-
p3	Road Construction and Road Maintenance	371,017,625	75,300,000	446,317,625	371,017,625	75,300,000	446,317,625	-
sp3.1	Maintenance of Roads	216,456,125	75,300,000	291,756,125	216,456,125	75,300,000	291,756,125	-
3110401	Development/Improvement and Maintenance of County Roads>all wards	35,000,000	72,800,000	107,800,000	35,000,000	72,800,000	107,800,000	-
2220207	Road Maintenance – Fuel Levy - KRB	163,509,938		163,509,938	163,509,938		163,509,938	-
3110499	Culverts, Footbridges and Drainage Channels	17,946,187	2,500,000	20,446,187	17,946,187	2,500,000	20,446,187	-
sp3.2	Machinery and Equipment	154,561,500	-	154,561,500	154,561,500	-	154,561,500	-
3111504	Other Infrastructure and Civil Works(Pending Ward Specific)	154,561,500		154,561,500	154,561,500		154,561,500	-

	Health	486,696,438	44,100,000	530,796,438	534,612,632	44,100,000	578,712,632	(47,916,194)
4276	Corporate Health Services	485,659,194	44,100,000	529,759,194	533,575,388	44,100,000	577,675,388	(47,916,194)

p1	Administrative and Support Services	485,659,194	44,100,000	529,759,194	533,575,388	44,100,000	577,675,388	(47,916,194)
sp1.1	Preventive Health Services	485,659,194	44,100,000	529,759,194	533,575,388	44,100,000	577,675,388	(47,916,194)
3111101	Leasing of Medical Equipment	131,914,894		131,914,894	131,914,894		131,914,894	-
3111112	Transforming Health Systems for Universal Care Project (WB)	76,016,347	2,400,000	78,416,347	76,016,347	2,400,000	78,416,347	-
3110701	Purchase of Utility Vehicle	500,000		500,000	500,000		500,000	-
3110202	Completion of Trans Nzoia County Teaching and Referral hospital	205,000,000		205,000,000	205,000,000		205,000,000	-
3110599	Construction/Expansion/Completion of Health Facilities	10,327,953	40,700,000	51,027,953	26,327,953	40,700,000	67,027,953	(16,000,000)
2211103	Public Hygiene and Sanitation Services		1,000,000	1,000,000		1,000,000	1,000,000	-
3111299	Rehabilitation and Renovation	5,000,000		5,000,000	10,000,000		10,000,000	(5,000,000)
3111504	Other Infrastructure and Civil Works(Pending Ward Specific)	56,900,000		56,900,000	83,816,194		83,816,194	(26,916,194)

4265	Health Services	1,037,244	-	1,037,244	1,037,244	-	1,037,244	-
P2	Preventive and Curative Health Services	1,037,244	-	1,037,244	1,037,244	-	1,037,244	-
sp2.1	Preventive Health Services	1,037,244	-	1,037,244	1,037,244	-	1,037,244	-
3111101	Blood Transfusion Services	1,037,244		1,037,244	1,037,244		1,037,244	-

4266	Lands, Housing and Urban Planning	425,565,630	10,500,000	436,065,630	420,049,554	10,500,000	430,549,554	5,516,076
P1	Administrative and Support Services	50,000,000	-	50,000,000	50,000,000	-	50,000,000	-
Sp1.1	Supervision and Management of Resources	50,000,000	-	50,000,000	50,000,000	-	50,000,000	-
2640503	KUSP - Urban Institutional Grant (UIG)	50,000,000		50,000,000	50,000,000		50,000,000	-
P2	Kitale Municipality	304,106,900	-	304,106,900	304,106,900	-	304,106,900	-
Sp2.1	Supervision and Management of Resources	304,106,900	-	304,106,900	304,106,900	-	304,106,900	-

2211309	Urban Development Support and Management (KMB)	5,000,000		5,000,000	5,000,000		5,000,000	-
2640499	KUSP Project - Urban Development Grant (UDG)	299,106,900		299,106,900	299,106,900		299,106,900	-
P3	Land Survey and Planning	42,258,730	-	42,258,730	42,258,730	-	42,258,730	-
sp3.1	Land Survey and Documentation	42,258,730	-	42,258,730	42,258,730	-	42,258,730	-
3111402	Preparation of Physical Development Plan							
2211399	Other Plans; spatial, kitale integrated and kimini integrated	30,258,730		30,258,730	30,258,730		30,258,730	-
2211324	Land Titling Support	12,000,000	-	12,000,000	12,000,000	-	12,000,000	-
P4	Government Property	29,200,000	10,500,000	39,700,000	23,683,924	10,500,000	34,183,924	5,516,076
sp4.1	Government Land	2,500,000	10,500,000	13,000,000	2,500,000	10,500,000	13,000,000	-
3130101	Acquisition of Urban Land in Various Urban Centres		10,500,000	10,500,000		10,500,000	10,500,000	-
3111105	Equipping of GIS Lab	2,500,000		2,500,000	2,500,000		2,500,000	-
sp4.2	Government Housing	26,700,000	-	26,700,000	21,183,924	-	21,183,924	5,516,076
3111504	Other Infrastructure and Civil Works(Pending Ward Specific)	26,700,000		26,700,000	21,183,924		21,183,924	5,516,076

4267	<u>Gender, Sports, Culture and Tourism</u>	55,090,735	52,850,000	107,940,735	55,090,735	52,850,000	107,940,735	-
p2	Social Protection	12,000,000	45,350,000	57,350,000	12,000,000	45,350,000	57,350,000	-
sp2.1	Special Programmes	12,000,000	45,350,000	57,350,000	12,000,000	45,350,000	57,350,000	-
3110301	Kwanza rehabilitation centre	3,000,000		3,000,000	3,000,000		3,000,000	-
3110302	Bahati rescue centre	3,000,000		3,000,000	3,000,000		3,000,000	-
2640399	Youth and women enterprise fund	3,000,000		3,000,000	3,000,000		3,000,000	-
2640499	Support to PWDs and the vulnerable groups	3,000,000	45,350,000	48,350,000	3,000,000	45,350,000	48,350,000	-
p3	Sports promotion	18,400,118	7,500,000	25,900,118	18,400,118	7,500,000	25,900,118	-
sp3.1	Sports Facilities, Events and Competitions	18,400,118	7,500,000	25,900,118	18,400,118	7,500,000	25,900,118	-
2211031	Purchase of sports equipment	3,000,000		3,000,000	3,000,000		3,000,000	-

2211399	Promotion of Sports Championships		4,100,000	4,100,000		4,100,000	4,100,000	-
3110399	Rehabilitation and improvement of Sports facilities		1,400,000	1,400,000		1,400,000	1,400,000	-
3110599	Refurbishment of Kenyatta stadium >>Design Work	12,400,118		12,400,118		12,400,118	12,400,118	-
3110299	Establishment of youth empowerment centre	3,000,000	2,000,000	5,000,000		3,000,000	2,000,000	5,000,000
p4	Culture development and promotion	24,690,617	-	24,690,617		24,690,617	-	24,690,617
sp4.1	Culture development	24,690,617	-	24,690,617		24,690,617	-	24,690,617
3110302	Refurbishment of buildings	190,617		190,617		190,617		190,617
3111504	Other Infrastructure and Civil Works(Pending Ward Specific)	24,500,000		24,500,000		24,500,000		24,500,000

	Governance and PSM	36,583,518	-	36,583,518		36,583,518	-	36,583,518	21,500,118
4273	Governance	20,873,093	-	20,873,093		11,773,093	-	11,773,093	9,100,000
p2	Infrastructure Development	20,873,093	-	20,873,093		11,773,093	-	11,773,093	9,100,000
sp2.1	Supervision and Management of Projects	20,873,093	-	20,873,093		11,773,093	-	11,773,093	9,100,000
3110299	Construction/Renovation of Offices	10,000,000		10,000,000		8,900,000		8,900,000	1,100,000
3111111	ICT infrastructure dev	10,873,093		10,873,093		2,873,093		2,873,093	8,000,000

4274	Public Service Management	15,710,425	-	15,710,425		3,310,307	-	3,310,307	12,400,118
p2	Infrastructure Development	15,710,425	-	15,710,425		3,310,307	-	3,310,307	12,400,118
sp2.1	Supervision and Management of Projects	15,710,425	-	15,710,425		3,310,307	-	3,310,307	12,400,118
3110202	Construction of SCA offices; kwanza and Kiminini	10,000,000		10,000,000		2,000,000		2,000,000	8,000,000
3111112	Modernization of Records Management	5,710,425		5,710,425		1,310,307		1,310,307	4,400,118

4272	County Public Service Board	4,023,461	-	4,023,461		4,023,461	-	4,023,461	-
p2	Governance and County Values	4,023,461	-	4,023,461		4,023,461	-	4,023,461	-
sp2.1	Infrastructure Development	4,023,461	-	4,023,461		4,023,461	-	4,023,461	-
3110202	Construction of Board Offices and Car Sheds	3,523,461		3,523,461		3,523,461		3,523,461	-

3110701	Purchase of Utility Motor Vehicles			-			-	-
3111111	Record Management and Online Job Application System	500,000		500,000	500,000		500,000	-

4269	Education and ICT	150,347,072	44,900,000	195,247,072	150,347,072	44,900,000	195,247,072	-
p2	Special Programme	1,117,332	-	1,117,332	1,117,332	-	1,117,332	-
sp2.1	Plans, Policies and Legislations	1,117,332	-	1,117,332	1,117,332	-	1,117,332	-
2211399	Plans, Policies and Legislations	1,117,332		1,117,332	1,117,332		1,117,332	-
p3	Vocational Training Development	73,188,298	4,400,000	77,588,298	73,188,298	4,400,000	77,588,298	-
sp3.1	Vocational Training Development	73,188,298	4,400,000	77,588,298	73,188,298	4,400,000	77,588,298	-
3110301	Rehabilitation of Village Polytechnics	61,188,298		61,188,298	61,188,298		61,188,298	-
3110299	Construction and rehabilitation of VTCs	5,000,000	600,000	5,600,000	5,000,000	600,000	5,600,000	-
2640499	Establishment of Capitation for VTCs	7,000,000	300,000	7,300,000	7,000,000	300,000	7,300,000	-
2211009	Purchase of Modern Equipment and Learning Materials		3,500,000	3,500,000		3,500,000	3,500,000	-
2211006	Purchase of Start Up Kit for Graduates in VTCs	-		-			-	-
p4	Early Childhood Education	76,041,442	40,500,000	116,541,442	76,041,442	40,500,000	116,541,442	-
sp4.1	Establishment of ECDEs	76,041,442	40,500,000	116,541,442	76,041,442	40,500,000	116,541,442	-
3110202	Construction of classrooms in ECDEs centers	5,000,000	40,500,000	45,500,000	5,000,000	40,500,000	45,500,000	-
3111299	Completion of ongoing ECDEs constructions (NHC)	13,141,442		13,141,442	13,141,442		13,141,442	-
3111504	Other Infrastructure and Civil Works(Pending Ward Specific)	57,900,000		57,900,000	57,900,000		57,900,000	-

	Finance and Economic Planning	121,538,868	4,500,000	126,038,868	121,538,868	4,500,000	126,038,868	-
4270	Finance	109,995,477	-	109,995,477	106,995,477	-	106,995,477	3,000,000
p1	Administrative and Support Services	109,995,477	-	109,995,477	106,995,477	-	106,995,477	3,000,000
sp1.1	Supervision and Management of Projects	9,500,000	-	9,500,000	9,500,000	-	9,500,000	-
2220205	Renovation of Buildings	9,500,000		9,500,000	9,500,000		9,500,000	-
sp1.2	Finance Management	100,495,477	-	100,495,477	97,495,477	-	97,495,477	3,000,000

3111504	Accounting Services Systems			-			-	-
2211199	County Budgeting Systems	4,000,000		4,000,000	4,000,000		4,000,000	-
3111111	Revenue Enhancement and Reforms Systems	15,600,000		15,600,000	15,600,000		15,600,000	-
2211311	Risk Management and Audit Services			-			-	-
2211310	Procurement Systems			-			-	-
3111599	Other Infrastructure and Civil Works	76,600,000		76,600,000	73,600,000		73,600,000	3,000,000
2211324	Valuation Roll	4,295,477		4,295,477	4,295,477		4,295,477	-

4278	Economic Planning	11,543,391	4,500,000	16,043,391	11,543,391	4,500,000	16,043,391	-
p1	County Research and Development Planning	11,543,391	4,500,000	16,043,391	11,543,391	4,500,000	16,043,391	-
sp1.1	County Development Planning Services	11,543,391	4,500,000	16,043,391	11,543,391	4,500,000	16,043,391	-
2211309	Completion of sector Plans	3,543,000	4,500,000	8,043,000	3,543,000	4,500,000	8,043,000	-
3111402	CIDP Mid Term review	3,500,000		3,500,000	3,500,000		3,500,000	-
2211311	Completion of Finance and Economic Planning Strategic Plan	4,500,391		4,500,391	4,500,391		4,500,391	-
sp1.2	County Monitoring and Evaluation System	-	-	-	-	-	-	-
3111499	M&E Database and software	-		-	-		-	-

	County Assembly	89,000,000	-	89,000,000	89,000,000	-	89,000,000	-
3110200	Construction of buildings	67,000,000	-	67,000,000	67,000,000	-	67,000,000	-
3110201	Construction of county assembly cafeteria and office units	57,000,000		57,000,000	57,000,000		57,000,000	-
3110202	Construction of ultra modern Administration Block	10,000,000		10,000,000	10,000,000		10,000,000	-
3110300	Refurbishment of Buildings	5,000,000	-	5,000,000	5,000,000	-	5,000,000	-
3110302	Renovation of Repair works	5,000,000		5,000,000	5,000,000		5,000,000	-
3110500	Construction and Civil works	17,000,000	-	17,000,000	17,000,000	-	17,000,000	-
3110504	Renovation and furnishing works (Pending bill Renovation of speakers Residence)	-		-	-		-	-
3110599	Assembly ground perimeter wall fencing/Construction of parking shed	17,000,000		17,000,000	17,000,000		17,000,000	-

3110700	Purchase of Vehicles	-	-	-	-	-	-	-
3110701	Purchase of Assembly vehicles	-	-	-	-	-	-	-
3111100	Purchase of specialized plant,Equipment and Machinery	-	-	-	-	-	-	-
3111111	Purchase of ICT networking and communications Equipment-CCTV	-	-	-	-	-	-	-

	Total	2,856,888,162	425,000,000	3,281,888,162		2,830,788,162	425,000,000	3,255,788,162	26,100,000
--	--------------	----------------------	--------------------	----------------------	--	----------------------	--------------------	----------------------	-------------------

Recurrent in Ksh. "Millions"

Approved Supplementary Budget I Recurrent

		Recurrent 2019_20																
Items	Kshs.	Agriculture Supp	Livestock Supp	Trade Supp	Water Supp	Public Works Supp	Health Supp	Health Corporate Supp	Land s Supp	Gender Supp	Gover nance Supp	PSM Supp	CPSB Supp	Educa tion Supp	Finan ce Supp	E. Planni ng Supp	Count y Asse mly Supp	Supple menta ry Total
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2110100	Personnel Expenditure	188.24	-	28.86	39.68	87.90	-	1,288.42	35.69	19.21	-	314.94	5.78	278.19	126.74	-	300.00	2,713.64
2110199	Gross Salary	188.24	-	28.86	39.68	87.90	-	1,288.42	35.69	19.21	-	314.94	5.78	278.19	126.74	-	300.00	2,713.64
2210100	Utilities Supplies and Services	2.40	2.00	0.15	0.60	1.50	2.00	2.00	1.20	-	-	2.00	0.60	-	58.00	0.40	-	72.85
2210101	Electricity	-	-	0.10	0.50	1.00	0.50	0.50	0.50	-	-	1.00	0.30	-	30.00	0.20	-	34.60
2210102	Water	-	-	0.05	0.10	0.50	0.50	0.50	0.70	-	-	1.00	0.30	-	8.00	0.20	-	11.85
2210106	Utilities,Supplies- Other (inclemergency,contingency ..	2.40	2.00	-	-	-	1.00	1.00	-	-	-	-	-	-	20.00	-	-	26.40
2210200	Communication Supplies and Services	1.20	1.20	0.32	0.90	1.20	0.60	0.60	1.20	0.20	2.00	0.57	0.44	0.18	10.00	0.70	-	21.30
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	0.50	0.50	0.15	0.50	0.50	0.25	0.25	0.50	0.20	1.00	0.08	0.11	0.05	5.00	0.40	-	9.99
2210202	Internet connections	0.50	0.50	0.15	0.30	0.50	0.10	0.10	0.50	-	0.50	0.08	0.32	0.10	4.00	0.20	-	7.85
2210203	Courier and Postal Services	0.20	0.20	0.02	0.10	0.20	0.25	0.25	0.20	-	0.50	0.40	0.02	0.03	1.00	0.10	-	3.47

2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5.00	2.40	4.40	5.50	5.00	2.50	2.50	5.00	9.28	7.00	0.47	8.49	4.50	28.00	5.30	-	95.33
2210301	Travel Costs(Airlines ,Bus,Railway)	1.00	0.80	2.00	2.00	1.00	0.50	0.50	1.00	1.88	2.00	0.17	2.37	1.00	3.00	0.80	-	20.02
2210302	Accommodation- Domestic Travel	2.00	0.80	1.20	1.50	2.00	1.00	1.00	2.00	1.40	3.00	0.20	4.00	2.00	15.00	2.50	-	39.60
2210303	Daily Subsistence Allowances	2.00	0.80	1.20	2.00	2.00	1.00	1.00	2.00	3.00	2.00	0.10	2.11	1.50	10.00	2.00	-	32.71
2210309	Kenya Youth Intercounty Sports	-	-	-	-	-	-	-	-	2.00	-	-	-	-	-	-	-	2.00
2210399	Kicosca Expenses	-	-	-	-	-	-	-	-	1.00	-	-	-	-	-	-	-	1.00
2210400	Foreign Travel and Subsistence, and Other Transportation Costs	3.75	1.75	2.26	4.20	2.75	-	2.75	2.50	-	14.00	0.90	1.30	1.45	55.00	1.30	-	93.91
2210401	Travel Costs (airlines, bus, railway, etc.)	0.50	0.50	0.06	1.50	0.50	-	0.50	0.75	-	3.00	0.13	1.30	0.25	10.00	0.50	-	19.49
2210402	Accommodation	1.50	0.50	1.00	1.50	1.00	-	1.00	0.75	-	5.00	0.33	-	0.50	20.00	0.40	-	33.48
2210403	Daily Subsistence Allowance	1.50	0.50	1.00	1.00	1.00	-	1.00	0.75	-	5.00	0.33	-	0.50	20.00	0.25	-	32.83
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	0.25	0.25	0.20	0.20	0.25	-	0.25	0.25	-	1.00	0.10	-	0.20	5.00	0.15	-	8.10
2210500	Printing , Advertising and Information Supplies and Services	1.50	0.50	3.00	1.00	3.00	-	4.00	1.70	2.00	5.88	0.95	1.64	1.20	16.00	1.80	-	44.17

221 050 1	County Strategic Branding	-	-	-	-	1.00	-	-	-	-	-	0.03	-	0.10	1.00	-	-	2.13
221 050 2	Printing of Accountable Documents	-	-	1.00	-	-	-	2.00	0.50	-	-	0.08	-	0.10	6.00	0.40	-	10.08
221 050 3	Subscription to Newspapers, journals	-	-	-	-	-	-	-	0.20	-	2.00	0.17	0.32	-	2.00	-	-	4.69
221 050 4	Advertiseme nt(print media,radios, etc)	-	-	0.50	0.50	1.00	-	1.00	0.50	-	2.88	0.67	1.32	0.50	5.00	1.00	-	14.87
221 050 5	Shows and Exhibitions	1.50	0.50	1.50	0.50	1.00	-	1.00	0.50	-	1.00	-	-	0.50	2.00	0.40	-	10.40
221 050 6	development of tourism products,pro motion and marketing	-	-	-	-	-	-	-	-	2.00	-	-	-	-	-	-	-	2.00
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
22 10 60 0	Rentals of Produced Assets	-	-	0.25	-	-	-	-	-	-	-	1.07	-	-	7.00	-	-	8.32
221 060 3	Rents	-	-	0.25	-	-	-	-	-	-	-	1.00	-	-	5.00	-	-	6.25
221 060 4	Hire	-	-	-	-	-	-	-	-	-	-	0.07	-	-	2.00	-	-	2.07
22 10 70 0	Training Expenses	2.50	2.00	1.00	3.00	3.50	-	3.00	1.50	2.80	2.00	37.67	2.05	6.10	17.50	18.40	-	103.0 2
221 070 3	Needs Assesment and Customer Satisfaction Surveys	-	-	-	-	-	-	-	-	-	-	1.00	-	0.40	-	-	-	1.40
221 070 4	Public Participation (Fora,Budget ,Bills,Consult ations)	1.00	1.00	-	1.00	1.00	-	1.00	-	-	1.00	2.00	-	0.20	7.00	6.50	-	21.70

221 070 7	Monitoring and Evaluation, project supervision	0.50	0.50	-	1.00	2.00	-	1.00	0.50	0.50	1.00	-	-	1.30	2.00	10.50	-	20.80
221 070 8	Civic Education	0.30	0.20	-	-	-	-	1.00	-	-	-	1.17	-	-	1.00	0.20	-	3.87
221 071 0	capacity building to youth and women	-	-	-	-	-	-	-	-	2.00	-	-	-	-	-	-	-	2.00
221 071 1	Tuition fees	0.70	0.30	0.40	-	-	-	-	0.50	-	-	1.00	0.55	-	2.00	0.60	-	6.05
221 071 2	Training, mentorship and Capacity Building	-	-	0.60	1.00	0.50	-	-	0.50	0.30	-	30.00	1.50	1.20	0.50	0.60	-	36.70
221 071 3	Capacity Needs Assessment	-	-	-	-	-	-	-	-	-	-	1.50	-	-	-	-	-	1.50
221 079 9	capacity building for teachers/inst ructors/ Departmental Strategic Plans/Boda Boda Training	-	-	-	-	-	-	-	-	-	-	1.00	-	3.00	5.00	-	-	9.00
22 10 80 0	Hospitality Supplies and Services	3.00	1.00	1.40	1.50	1.50	1.58	50.00	2.00	3.45	3.50	0.95	1.13	6.40	21.00	3.60	-	102.0 2
221 080 1	Cartering services,rece ptions,Ac	1.00	0.70	1.20	1.00	1.00	0.50	-	1.00	0.40	1.00	0.29	1.13	1.30	10.00	1.40	-	21.92
221 080 2	County Education Conference/K itale Municipal Board	-	-	-	-	-	-	-	-	-	-	-	-	3.00	-	-	-	3.00
221 080 3	County Hospitality Costs	1.00	-	-	-	-	0.83	-	0.50	-	2.00	0.50	-	-	10.00	2.00	-	16.83
221 080 5	Cultural Activies and council of Elders facilitation	-	-	-	-	-	-	-	-	3.00	-	-	-	-	-	-	-	3.00

2210807	Motivation scheme for teachers/ students	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	-	-	-	2.00
2210808	Benovolent	0.50	0.30	0.20	0.50	0.50	0.25	-	0.50	0.05	0.50	0.17	-	0.10	1.00	0.20	-	-	4.77
2210809	review and formulation of agricultural policies	0.50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.50
2210899	Hospitality Supplies - other (purchase of patient food stuffs)	-	-	-	-	-	-	50.00	-	-	-	-	-	-	-	-	-	-	50.00
2210900	Insurance Costs	3.00	1.50	-	2.85	29.09	-	3.00	0.50	0.50	3.00	5.00	-	0.10	7.00	0.30	-	-	55.84
2210901	Work Injuries Benefit	-	-	-	0.35	1.00	-	-	-	-	-	1.67	-	-	2.00	-	-	-	5.02
2210904	Motor Vehicle Insurance	2.00	0.50	-	2.00	28.09	-	2.00	0.50	0.50	3.00	0.83	-	0.10	2.00	0.30	-	-	41.82
2210910	Medical Cover	1.00	1.00	-	0.50	-	-	1.00	-	-	-	2.50	-	-	3.00	-	-	-	9.00
	Emergency Medical Cover	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2211000	Specialised Materials and Supplies	2.00	-	1.00	3.00	-	40.09	178.25	0.50	2.20	-	1.43	0.06	0.91	5.00	1.50	-	-	235.94
2211001	Purchase of Drugs, Non-Pharmaceuticals and Laboratory Re-agents	-	-	-	-	-	-	177.25	-	-	-	-	-	-	-	-	-	-	177.25
2211002	Support to Health Services(DAN IDA & User Fees)	-	-	-	-	-	38.09	-	-	-	-	-	-	-	-	-	-	-	38.09
2211006	operationalization of	-	-	-	-	-	-	-	-	-	-	-	-	0.80	-	-	-	-	0.80

	interlocking machines																	
221 100 7	promotion of coffee farming/subsidy	1.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00
221 100 8	promotion of tea farming/subsidy	1.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00
221 100 9	Information and Documentation	-	-	1.00	-	-	-	1.00	0.50	-	-	0.33	-	0.11	2.00	1.50	-	6.44
221 101 0	General Administration & Planning Services for Education	-	-	-	-	-	-	-	-	-	-	0.10	-	-	1.00	-	-	1.10
221 101 6	Purchase of Uniforms and Clothing - Staff	-	-	-	1.00	-	2.00	-	-	0.20	-	1.00	0.06	-	2.00	-	-	6.26
221 103 1	Other Specialised Material (Water analysis and treatment Chemicals)	-	-	-	1.00	-	-	-	-	-	-	-	-	-	-	-	-	1.00
221 100 6	Purchase of workshop tools spares and small equipment	-	-	-	1.00	-	-	-	-	-	-	-	-	-	-	-	-	1.00
221 103 1	welfare to disabled, elderly, socially stressed and vulnerable	-	-	-	-	-	-	-	-	2.00	-	-	-	-	-	-	-	2.00
22 11 10 0	Office and General Supplies and Services	1.70	0.80	1.60	3.50	1.50	1.25	3.25	1.30	0.60	5.70	0.60	1.64	1.15	25.00	1.68	-	51.27
221 110 1	General Office Supplies (Paper	1.00	0.50	1.50	1.50	1.00	0.25	0.25	0.80	0.60	0.70	0.40	1.48	1.00	10.00	1.68	-	22.66
221 110 3	Sanitary and cleaning materials,	0.70	0.30	0.10	2.00	0.50	1.00	3.00	0.50	-	5.00	0.20	0.16	0.15	15.00	-	-	28.61

2211200	Fuel Oil and Lubricants	5.00	2.00	1.00	11.62	15.00	-	8.00	1.10	1.50	4.00	2.83	1.00	1.00	30.00	0.60	-	84.65
2211201	Refined Fuels & Lubricants	5.00	2.00	1.00	11.62	15.00	-	8.00	1.10	1.50	4.00	2.83	1.00	1.00	10.00	0.60	-	64.65
2211206	Mortgages / Bank Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	20.00	-	-	20.00
2211300	Other Operating Expenses	4.00	0.50	6.35	4.50	4.00	3.75	7.75	11.50	5.40	10.00	4.33	0.45	0.15	106.00	9.00	-	177.68
2211301	Bank Service Commission and Charges (Bank charges) , Supervision and operation of ward installations(Education&IC)	-	-	-	-	-	-	-	-	-	-	-	0.05	0.05	3.00	-	-	3.10
2211324	Kitale Municipal Board	-	-	-	-	-	-	-	5.00	-	-	-	-	-	-	-	-	5.00
	Land Taskforce	-	-	-	-	-	-	-	5.00	-	-	-	-	-	-	-	-	5.00
2211304	Supervision and Operations for Health Facilities	-	-	-	-	-	1.00	1.00	-	-	-	0.67	-	-	-	-	-	2.67
2211305	Contracted Guards and Cleaning Services	-	-	0.45	0.50	-	-	3.00	-	0.75	-	0.33	-	-	5.00	-	-	10.03
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	-	-	-	0.25	0.25	-	-	-	0.33	0.40	-	2.00	0.40	-	3.63
2211307	Intergovernmental Relations/Co	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

	ouncil of Governors																	
221 130 8	Legal Dues/fees, Arbitration and Compensatio n Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	45.00	-	-	45.00
221 130 9	Liquor Licence Operations/Q uality assurance and standards	-	-	2.00	-	-	0.50	0.50	-	-	-	0.33	-	0.10	1.00	-	-	4.43
221 131 1	Contracted Professional Services	-	-	-	-	-	-	-	-	-	-	1.00	-	-	20.00	-	-	21.00
221 132 0	social economic surveys(temp orary committee services)	-	-	1.40	-	-	-	-	0.50	-	-	-	-	-	-	3.50	-	5.40
221 132 8	Support to Groups	-	-	-	-	-	-	-	-	3.00	-	-	-	-	-	-	-	3.00
221 133 2	Health Strategy Formulation> Restructuring HR in Health	-	-	-	-	-	1.00	2.00	-	-	-	-	-	-	-	-	-	3.00
221 139 9	Other Operating Expenses - Oth	4.00	0.50	2.50	4.00	4.00	1.00	1.00	1.00	1.65	10.00	1.67	-	-	30.00	5.10	-	66.42
22 20 10 0	Routine Maintenanc e - Vehicles and Other Transport Equipment	2.00	1.00	1.00	4.00	12.00	1.00	2.00	0.50	1.00	1.50	0.40	0.84	0.50	1.72	0.50	-	29.96
222 010 1	Maintenance Expenses - Motor Vehicles/mac hineries	2.00	1.00	1.00	4.00	12.00	1.00	2.00	0.50	1.00	1.50	0.40	0.84	0.50	1.72	0.50	-	29.96
22 20 20 0	Routine Maintenanc e - Other Assets	1.00	1.00	1.15	1.30	11.00	1.00	1.00	1.50	0.55	0.50	1.40	0.58	0.40	6.00	1.40	-	29.78

222 020 2	Maintenance of Office Furniture and Equipment	0.50	0.50	0.40	0.10	-	0.25	0.25	0.50	0.20	0.50	0.13	0.15	0.20	1.00	0.20	-	4.88
222 020 5	Maintenance of Buildings	-	-	-	1.00	1.00	0.50	0.50	0.50	0.20	-	0.27	0.30	-	2.00	0.60	-	6.87
222 020 6	Maintenance of Roads - facilitation	-	-	-	-	10.00	-	-	-	-	-	-	-	-	-	-	-	10.00
222 021 0	Maintenance of Computers, Software, and Networks	0.50	0.50	0.75	0.20	-	0.25	0.25	0.50	0.15	-	1.00	0.13	0.20	1.00	0.60	-	6.03
222 029 9	Audit of county projects	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	-	-	2.00
24 20 40 0	Other Creditors	13.13	-	-	7.87	-	-	7.38	-	-	17.00	20.00	24.5 0	-	108.8 7	4.50	-	203.2 6
242 049 9	Debt Resolution	13.13	-	-	7.87	-	-	7.38	-	-	17.00	20.00	24.50	-	108.87	4.50	-	203.26
26 40 40 0	Other Current Transfers, Grants and Subsidies	2.00	2.00	2.00	2.00	2.00	-	2.00	2.00	4.00	8.00	8.50	-	115.0 0	25.00	-	-	174.5 0
264 049 9	Other Current Transfers - Others (Gratuities and Pension)	2.00	2.00	2.00	2.00	2.00	-	2.00	2.00	4.00	8.00	8.50	-	15.00	25.00	-	-	74.50
264 999 9	Elimu Bursary Fund	-	-	-	-	-	-	-	-	-	-	-	-	100.00	-	-	-	100.00
31 10 70 0	Purchase of Vehicles and Other Transport Equipment	-	-	-	-	-	-	-	-	-	12.00	8.00	-	-	10.00	-	-	30.00
311 070 1	Utility Vehicles	-	-	-	-	-	-	-	-	-	12.00	8.00	-	-	10.00	-	-	30.00
31 11	Purchase of Office Furniture	1.00	1.00	2.20	0.50	1.00	-	0.75	2.45	0.37	1.00	0.50	1.85	0.80	15.00	8.50	-	36.92

000	and General Equipment																		
3111001	Purchase of Office Furniture and Fittings	0.50	0.50	1.00	0.50	0.50	-	0.50	1.45	0.15	0.50	0.17	0.50	0.40	5.00	0.40	-	12.07	
3111002	Purchase of Computers, Printers and other IT Equipment	0.50	0.50	0.60	-	0.50	-	0.25	-	-	0.50	0.07	0.70	0.40	3.00	0.60	-	7.62	
3111004	Communication supplies	-	-	-	-	-	-	-	0.50	-	-	0.07	0.15	-	5.00	-	-	5.72	
3111005	Purchase of Photocopiers	-	-	0.60	-	-	-	-	0.50	0.22	-	0.20	0.50	-	2.00	-	-	4.02	
3111402	county plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.50	-	7.50	
	ASSEMBLY O & M	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	328.14	328.14	
	TOTAL O & M	54.18	20.65	29.08	57.84	94.04	53.77	278.23	36.45	33.85	97.08	97.57	46.57	139.84	552.09	59.48	328.14	1,978.86	
	TOTAL RECURRENT	242.43	20.65	57.94	97.52	181.94	53.77	1,566.65	72.14	53.06	97.08	412.51	52.35	418.03	678.83	59.48	628.14	4,692.50	

Approved Supplementary Budget II Recurrent

		Recurrent 2019_20																
Items	Kshs.	Agriculture Supp II	Livestock Supp II	Trade Supp II	Water Supp II	Public Works Supp II	Health Supp II	Health Corporate Supp II	Land Supp II	Gender Supp II	Governance Supp II	PSM Supp II	CPSB Supp II	Education Supp II	Finance Supp II	E. Planning Supp II	County Assembly Supp II	Supplementary II Total
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2110100	Personnel Expenditure	188.24	-	28.86	39.68	87.90	-	1,288.42	35.69	19.21	-	314.94	5.78	278.19	126.74	-	300.00	2,713.64
2110199	Gross Salary	188.24	-	28.86	39.68	87.90	-	1,288.42	35.69	19.21	-	314.94	5.78	278.19	126.74	-	300.00	2,713.64
2210100	Utilities Supplies and Services	2.40	2.00	0.15	0.60	1.50	2.00	2.00	1.20	-	-	2.00	0.60	-	58.00	0.40	-	72.85
2210101	Electricity	-	-	0.10	0.50	1.00	0.50	0.50	0.50	-	-	1.00	0.30	-	30.00	0.20	-	34.60
2210102	Water	-	-	0.05	0.10	0.50	0.50	0.50	0.70	-	-	1.00	0.30	-	8.00	0.20	-	11.85
2210106	Utilities,Supplies- Other (incl.emergency,contingency ..	2.40	2.00	-	-	-	1.00	1.00	-	-	-	-	-	-	20.00	-	-	26.40
2210200	Communication Supplies and Services	1.20	1.20	0.32	0.90	1.20	0.60	0.60	1.20	0.20	2.00	0.57	0.44	0.18	10.00	0.70	-	21.30
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	0.50	0.50	0.15	0.50	0.50	0.25	0.25	0.50	0.20	1.00	0.08	0.11	0.05	5.00	0.40	-	9.99
2210202	Internet connections	0.50	0.50	0.15	0.30	0.50	0.10	0.10	0.50	-	0.50	0.08	0.32	0.10	4.00	0.20	-	7.85
2210203	Courier and Postal Services	0.20	0.20	0.02	0.10	0.20	0.25	0.25	0.20	-	0.50	0.40	0.02	0.03	1.00	0.10	-	3.47

2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5.00	2.40	4.40	5.50	5.00	2.50	2.50	5.00	9.28	7.00	0.47	8.49	4.50	28.00	5.30	-	95.33
2210301	Travel Costs(Airlines ,Bus,Railway)	1.00	0.80	2.00	2.00	1.00	0.50	0.50	1.00	1.88	2.00	0.17	2.37	1.00	3.00	0.80	-	20.02
2210302	Accommodation- Domestic Travel	2.00	0.80	1.20	1.50	2.00	1.00	1.00	2.00	1.40	3.00	0.20	4.00	2.00	15.00	2.50	-	39.60
2210303	Daily Subsistence Allowances	2.00	0.80	1.20	2.00	2.00	1.00	1.00	2.00	3.00	2.00	0.10	2.11	1.50	10.00	2.00	-	32.71
2210309	Kenya Youth Intercounty Sports	-	-	-	-	-	-	-	-	2.00	-	-	-	-	-	-	-	2.00
2210399	Kicosca Expenses	-	-	-	-	-	-	-	-	1.00	-	-	-	-	-	-	-	1.00
2210400	Foreign Travel and Subsistence, and Other Transportation Costs	0.64	0.29	0.04	0.04	0.04	0.76	1.20	0.04	-	3.47	0.36	1.30	0.04	8.93	0.04	-	17.19
2210401	Travel Costs (airlines, bus, railway, etc.)	0.01	0.01	0.01	0.01	0.01	0.24	0.01	0.01	-	1.82	0.03	1.30	0.01	3.57	0.01	-	7.04
2210402	Accommodation	0.01	0.01	0.01	0.01	0.01	0.47	0.18	0.01	-	1.63	0.11	-	0.01	5.35	0.01	-	7.82
2210403	Daily Subsistence Allowance	0.61	0.26	0.01	0.01	0.01	0.05	1.00	0.01	-	0.01	0.21	-	0.01	0.01	0.01	-	2.20
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	0.01	0.01	0.01	0.01	0.01	-	0.01	0.01	-	0.01	0.01	-	0.01	0.01	0.01	-	0.12
2210500	Printing, Advertising and Information Supplies and Services	1.50	0.50	3.00	1.00	3.00	-	4.00	1.70	2.00	5.88	0.95	1.64	1.20	21.00	1.80	-	49.17
2210501	County Strategic Branding	-	-	-	-	1.00	-	-	-	-	-	0.03	-	0.10	1.00	-	-	2.13

221 050 2	Printing of Accountable Documents	-	-	1.00	-	-	-	2.00	0.50	-	-	0.08	-	0.10	11.00	0.40	-	15.08
221 050 3	Subscription to Newspapers, journals	-	-	-	-	-	-	-	0.20	-	2.00	0.17	0.32	-	2.00	-	-	4.69
221 050 4	Advertisemen t(print media,radios, etc)	-	-	0.50	0.50	1.00	-	1.00	0.50	-	2.88	0.67	1.32	0.50	5.00	1.00	-	14.87
221 050 5	Shows and Exhibitions	1.50	0.50	1.50	0.50	1.00	-	1.00	0.50	-	1.00	-	-	0.50	2.00	0.40	-	10.40
221 050 6	development of tourism products,pro motion and marketing	-	-	-	-	-	-	-	-	2.00	-	-	-	-	-	-	-	2.00
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
22 10 60 0	Rentals of Produced Assets	-	-	0.25	-	-	-	-	-	-	-	1.07	-	-	4.50	-	-	5.82
221 060 3	Rents	-	-	0.25	-	-	-	-	-	-	-	1.00	-	-	3.00	-	-	4.25
221 060 4	Hire	-	-	-	-	-	-	-	-	-	-	0.07	-	-	1.50	-	-	1.57
22 10 70 0	Training Expenses	2.50	2.00	1.00	3.00	3.50	-	3.00	1.50	2.80	2.00	22.80	2.05	6.10	17.50	18.40	-	88.15
221 070 3	Needs Assesment and Customer Satisfaction Surveys	-	-	-	-	-	-	-	-	-	-	1.00	-	0.40	-	-	-	1.40
221 070 4	Public Participation (Fora,Budget ,Bills,Consult ations)	1.00	1.00	-	1.00	1.00	-	1.00	-	-	1.00	2.00	-	0.20	7.00	6.50	-	21.70
221 070 7	Monitoring and Evaluation, project supervision	0.50	0.50	-	1.00	2.00	-	1.00	0.50	0.50	1.00	-	-	1.30	2.00	10.50	-	20.80

221 070 8	Civic Education	0.30	0.20	-	-	-	-	1.00	-	-	-	1.17	-	-	1.00	0.20	-	3.87
221 071 0	capacity building to youth and women	-	-	-	-	-	-	-	-	2.00	-	-	-	-	-	-	-	2.00
221 071 1	Tuition fees	0.70	0.30	0.40	-	-	-	-	0.50	-	-	1.00	0.55	-	2.00	0.60	-	6.05
221 071 2	Training, mentorship and Capacity Building	-	-	0.60	1.00	0.50	-	-	0.50	0.30	-	15.14	1.50	1.20	0.50	0.60	-	21.84
221 071 3	Capacity Needs Assessment	-	-	-	-	-	-	-	-	-	-	1.50	-	-	-	-	-	1.50
221 079 9	capacity building for teachers/inst ructors/ Departmental Strategic Plans/Boda Boda Training	-	-	-	-	-	-	-	-	-	-	1.00	-	3.00	5.00	-	-	9.00
22 10 80 0	Hospitality Supplies and Services	3.00	1.00	1.40	1.50	1.50	12.58	60.00	2.00	3.45	3.50	0.95	1.13	6.40	21.00	3.60	-	123.0 2
221 080 1	Cartering services, rece ptions, Ac	1.00	0.70	1.20	1.00	1.00	0.50	-	1.00	0.40	1.00	0.29	1.13	1.30	10.00	1.40	-	21.92
221 080 2	County Education Conference/K itale Municipal Board	-	-	-	-	-	-	-	-	-	-	-	-	3.00	-	-	-	3.00
221 080 3	County Hospitality Costs	1.00	-	-	-	-	0.83	10.00	0.50	-	2.00	0.50	-	-	10.00	2.00	-	26.83
221 080 5	Cultural Activies and council of Elders facilitation	-	-	-	-	-	-	-	-	3.00	-	-	-	-	-	-	-	3.00
221 080 7	Motivation scheme for teachers/ students	-	-	-	-	-	-	-	-	-	-	-	-	2.00	-	-	-	2.00

2210808	Benovelent review and formulation of agricultural policies	0.50	0.30	0.20	0.50	0.50	0.25	-	0.50	0.05	0.50	0.17	-	0.10	1.00	0.20	-	4.77
2210809	Hospitality Supplies - other (purchase of patient food stuffs)	0.50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.50
2210899	Work Injuries Benefit	-	-	-	-	-	11.00	50.00	-	-	-	-	-	-	-	-	-	61.00
2210900	Motor Vehicle Insurance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2210901	Medical Cover	3.00	1.50	-	2.85	29.09	-	3.00	0.50	0.50	3.00	5.00	-	0.10	7.00	0.30	-	55.84
2210904	Medical Cover	-	-	-	0.35	1.00	-	-	-	-	-	1.67	-	-	2.00	-	-	5.02
2210910	Emergency Medical Cover	2.00	0.50	-	2.00	28.09	-	2.00	0.50	0.50	3.00	0.83	-	0.10	2.00	0.30	-	41.82
2211000	Specialised Materials and Supplies	1.00	1.00	-	0.50	-	-	1.00	-	-	-	2.50	-	-	3.00	-	-	9.00
2211001	Purchase of Drugs, Non-Pharmaceuticals and Laboratory Re-agents	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2211002	Support to Health Services(DAN IDA & User Fees)	-	-	-	-	-	113.35	178.25	0.50	2.20	-	1.43	0.06	0.91	5.00	1.50	-	309.20
2211006	operationalization of interlocking machines	-	-	-	-	-	-	-	-	-	-	-	-	0.80	-	-	-	0.80
2211007	promotion of coffee	1.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00

	farming/subsidy																	
2211008	promotion of tea farming/subsidy	1.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00
2211009	Information and Documentation	-	-	1.00	-	-	-	1.00	0.50	-	-	0.33	-	0.11	2.00	1.50	-	6.44
2211010	General Administration & Planning Services for Education	-	-	-	-	-	-	-	-	-	-	0.10	-	-	1.00	-	-	1.10
2211016	Purchase of Uniforms and Clothing - Staff	-	-	-	1.00	-	2.00	-	-	0.20	-	1.00	0.06	-	2.00	-	-	6.26
2211031	Other Specialised Material (Water analysis and treatment Chemicals)	-	-	-	1.00	-	-	-	-	-	-	-	-	-	-	-	-	1.00
2211006	Purchase of workshop tools spares and small equipment	-	-	-	1.00	-	-	-	-	-	-	-	-	-	-	-	-	1.00
2211031	welfare to disabled, elderly, socially stressed and vulnerable	-	-	-	-	-	-	-	-	2.00	-	-	-	-	-	-	-	2.00
2211000	Office and General Supplies and Services	1.70	0.80	1.60	3.50	1.50	1.25	3.25	1.30	0.60	5.70	0.60	1.64	1.15	25.00	1.68	-	51.27
2211011	General Office Supplies (Paper)	1.00	0.50	1.50	1.50	1.00	0.25	0.25	0.80	0.60	0.70	0.40	1.48	1.00	10.00	1.68	-	22.66
2211013	Sanitary and cleaning materials,	0.70	0.30	0.10	2.00	0.50	1.00	3.00	0.50	-	5.00	0.20	0.16	0.15	15.00	-	-	28.61
2211020	Fuel Oil and Lubricants	5.00	2.00	1.00	11.62	15.00	-	8.00	1.10	1.50	4.00	2.83	1.00	1.00	30.00	0.60	-	84.65

221 120 1	Refined Fuels & Lubricants	5.00	2.00	1.00	11.62	15.00	-	8.00	1.10	1.50	4.00	2.83	1.00	1.00	10.00	0.60	-	64.65
221 120 6	Mortgages / Bank Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	20.00	-	-	20.00
22 11 30 0	Other Operating Expenses	2.00	0.50	6.35	4.50	4.00	3.75	7.75	11.50	5.40	27.84	4.33	0.45	0.15	146.00	9.00	-	233.52
221 130 1	Bank Service Commission and Charges (Bank charges) , Supervision and operation of ward installations(Education&IC)	-	-	-	-	-	-	-	-	-	-	-	0.05	0.05	3.00	-	-	3.10
221 132 4	Kitale Municipal Board	-	-	-	-	-	-	-	5.00	-	-	-	-	-	-	-	-	5.00
	Land Taskforce	-	-	-	-	-	-	-	5.00	-	-	-	-	-	-	-	-	5.00
221 130 4	Supervision and Operations for Health Facilities	-	-	-	-	-	1.00	1.00	-	-	-	0.67	-	-	-	-	-	2.67
221 130 5	Contracted Guards and Cleaning Services	-	-	0.45	0.50	-	-	3.00	-	0.75	-	0.33	-	-	5.00	-	-	10.03
221 130 6	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	-	-	-	0.25	0.25	-	-	-	0.33	0.40	-	2.00	0.40	-	3.63
221 130 7	Intergovernmental Relations/Council of Governors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
221 130 8	Legal Dues/fees, Arbitration	-	-	-	-	-	-	-	-	-	-	-	-	-	45.00	-	-	45.00

	and Compensation Payments																	
2211309	Liquor Licence Operations/Quality assurance and standards	-	-	2.00	-	-	0.50	0.50	-	-	-	0.33	-	0.10	1.00	-	-	4.43
2211311	Contracted Professional Services	-	-	-	-	-	-	-	-	-	-	1.00	-	-	20.00	-	-	21.00
2211320	social economic surveys(temporary committee services)	-	-	1.40	-	-	-	-	0.50	-	-	-	-	-	-	3.50	-	5.40
2211328	Support to Groups	-	-	-	-	-	-	-	-	3.00	-	-	-	-	-	-	-	3.00
2211332	Health Strategy Formulation> Restructuring HR in Health	-	-	-	-	-	1.00	2.00	-	-	12.84	-	-	-	-	-	-	15.84
2211399	Other Operating Expenses - Oth	2.00	0.50	2.50	4.00	4.00	1.00	1.00	1.00	1.65	15.00	1.67	-	-	70.00	5.10	-	109.42
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2.00	1.00	1.00	4.00	12.00	1.00	2.00	0.50	1.00	1.50	0.40	0.84	0.50	4.22	0.50	-	32.46
2220101	Maintenance Expenses - Motor Vehicles/mac hineries	2.00	1.00	1.00	4.00	12.00	1.00	2.00	0.50	1.00	1.50	0.40	0.84	0.50	4.22	0.50	-	32.46
2220200	Routine Maintenance - Other Assets	1.00	1.00	1.15	1.30	11.00	1.00	1.00	1.50	0.55	0.50	1.40	0.58	0.40	6.00	1.40	-	29.78
2220202	Maintenance of Office Furniture and Equipment	0.50	0.50	0.40	0.10	-	0.25	0.25	0.50	0.20	0.50	0.13	0.15	0.20	1.00	0.20	-	4.88

222 020 5	Maintenance of Buildings	-	-	-	1.00	1.00	0.50	0.50	0.50	0.20	-	0.27	0.30	-	2.00	0.60	-	6.87
222 020 6	Maintenance of Roads - facilitation	-	-	-	-	10.00	-	-	-	-	-	-	-	-	-	-	-	10.00
222 021 0	Maintenance of Computers, Software, and Networks	0.50	0.50	0.75	0.20	-	0.25	0.25	0.50	0.15	-	1.00	0.13	0.20	1.00	0.60	-	6.03
222 029 9	Audit of county projects	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	-	-	2.00
24 20 40 0	Other Creditors	10.13	-	-	7.87	-	-	7.38	-	-	17.00	20.00	22.5 0	-	118.4 5	4.50	-	207.8 4
242 049 9	Debt Resolution	10.13	-	-	7.87	-	-	7.38	-	-	17.00	20.00	22.50	-	118.45	4.50	-	207.84
26 40 40 0	Other Current Transfers, Grants and Subsidies	2.00	2.00	2.00	2.00	2.00	-	2.00	2.00	4.00	8.00	8.50	-	90.00	25.00	-	-	149.5 0
264 049 9	Other Current Transfers - Others (Gratuities and Pension)	2.00	2.00	2.00	2.00	2.00	-	2.00	2.00	4.00	8.00	8.50	-	15.00	25.00	-	-	74.50
264 999 9	Elimu Bursary Fund	-	-	-	-	-	-	-	-	-	-	-	-	75.00	-	-	-	75.00
31 10 70 0	Purchase of Vehicles and Other Transport Equipment	-	-	-	-	-	-	-	-	-	-	8.00	-	-	5.00	-	-	13.00
311 070 1	Utility Vehicles	-	-	-	-	-	-	-	-	-	-	8.00	-	-	5.00	-	-	13.00
31 11 00 0	Purchase of Office Furniture and General Equipment	1.00	1.00	2.20	0.50	1.00	-	0.75	2.45	0.37	1.00	0.50	1.85	0.80	15.00	8.50	-	36.92

311 100 1	Purchase of Office Furniture and Fittings	0.50	0.50	1.00	0.50	0.50	-	0.50	1.45	0.15	0.50	0.17	0.50	0.40	5.00	0.40	-	12.07
311 100 2	Purchase of Computers, Printers and other IT Equipment	0.50	0.50	0.60	-	0.50	-	0.25	-	-	0.50	0.07	0.70	0.40	3.00	0.60	-	7.62
311 100 4	Communicati on supplies	-	-	-	-	-	-	-	0.50	-	-	0.07	0.15	-	5.00	-	-	5.72
311 100 5	Purchase of Photocopiers	-	-	0.60	-	-	-	-	0.50	0.22	-	0.20	0.50	-	2.00	-	-	4.02
311 140 2	county plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.50	-	7.50
	ASSEMBLY O & M	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	328.14	328.14
	TOTAL O & M	46.07	19.1 9	26.8 6	53.6 8	91.33	138.7 9	286.6 8	33.9 9	33.8 5	92.38	82.17	44.5 7	113.4 3	555.6 1	58.2 2	328.1 4	2,004. 96
	TOTAL RECURREN T	234.3 1	19.1 9	55.7 2	93.3 6	179.2 3	138.7 9	1,575. 10	69.6 8	53.0 6	92.38	397.1 0	50.3 5	391.6 2	682.3 5	58.2 2	628.1 4	4,718. 60