

COUNTY GOVERNMENT OF KISUMU



APPROVED 2ND SUPPLEMENTARY BUDGET FISCAL YEAR 2019/2020

MR. GEORGE OMONDI OKONG'O

**EXECUTIVE COMMITTEE MEMBER
FOR FINANCE AND ECONOMIC PLANNING**

SIGN.....DATE.....

THE COUNTY GOVERNMENT OF KISUMU

Vision

A prosperous and dynamic county that is a harbor of excellence

Mission

To transform the livelihood of the people of Kisumu County on a foundation of integrity through accountable, efficient and effective leadership that invokes participation and pursuit of quality services, for a prosperous county.

FOREWORD AND EXECUTIVE BUDGET SUMMARY

Introduction

The basis for preparation of the 2ND Supplementary Budget for FY 2019/2020 is anchored under Section 135 of the PFM Act, 2012. This is the second Review of the Budget for FY 2019/2020. This supplementary review has been prompted by the effect of Covid - 19 to the lives of Kenyan and Kisumu County in particular.

Need for Supplementary Budget

The Nation has been severely affected by the Pandemic leading to major Health and Economic crisis. The County Government has been advised to set aside money to be able to implement certain Government projects in the war against Covid - 19. The County Government therefore estimated an amount of Ksh. 150 Million to be used across Kisumu County in prevention and management of Covid - 19 by providing Sanitizers, Face Masks, Provision of reliefs to the affected and infected families, upgrading of Hospital facilities & equipment for Isolation and treatment of Patients.

Effect of the Adjustments on FY 2019/2020 approved Budget

The President directed in His State of Address that the County Government need to also help in the fight against Covid - 19 through allocation of resources. In His Executive order, He directed certain that certain unspent vote lines in the Budget to be reallocated by the County Government. Amongst the Items affected include; Travel Cost, Sundry Item, Accommodation, Travel expenses Accommodation allowance etc. The

The County Government was able to save Ksh. 150 Million on both recurrent and development against a target of Ksh. 200 Million..

Resource Envelope

The Resource Envelope remains the same though considering the trend of the Local collection and National distribution, it is expected that the amount might reduce. The Local collection has been affected in that there is no major collection in the Markets and Bus Parks to maintain social distance guideline as directed by the Ministry of Health. The County Government is monitoring keenly the progress of the revenue collection and the proposed new CARA allocation yet to be passed by the National Assembly. These effects might lead to a third Supplementary Budget.

Development

The reduction of funds from the Development allocation implies that some of the projects will be reallocated and not implemented in the current financial year. The County is still focused in meeting its objectives under the motto “Tich Tire” and the affected projects will be budgeted in the FY 2020/2021.

Conclusion and Recommendation

The anticipated effect of the supplementary estimates for FY 2019/2020 will is to have the Residence of Kisumu County protected from Covid - 19 and that better days should resume.

It is hereby proposed that the County Executive Committee considers and approves the proposed supplementary estimates for FY 2019/2020 as herein forwarded.

MR. GEORGE OMONDI OKONG'O

CEC MEMBER-FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

In this Supplementary budget estimates preparation for County Government of Kisumu, I acknowledge the effort of various departments led by the Executive Committee Members, Chief Officers and their directors.

My sincere gratitude goes to the leadership as well as staff of the Budget Directorate for meticulous work process that has resulted to the timely preparation of these documents.

I take this opportunity to appreciate the Citizens and residents and all stakeholders of the County who offered their thoughts over the supplementary budget

In conclusion, my gratitude goes to His Excellency the Governor for his moral support, technical input and for provision of a conducive environment suitable for accomplishment of the budget preparation process.

Mr. George Omondi Okong'o

Executive Committee Member - Finance and Economic Planning

Table of Contents

THE COUNTY GOVERNMENT OF KISUMU	ii
Vision	ii
Mission	ii
FOREWORD AND EXECUTIVE BUDGET SUMMARY	iii
ACKNOWLEDGEMENT	v
BUDGET SUMMARY 2019/2020	1
SUMMARY OF COUNTY FUNDINGS	2
1 OFFICE OF THE GOVERNOR AND COUNTY ADMINISTRATION	4
Part B: Vision	4
Part C:Mission.....	4
Part D: Strategic Overview and Context for Budget Intervention.....	4
Part F: Summary of Expenditure by Programme and Sub-Programme	6
Part G: Summary of Expenditure by Economic Classification and Category	6
Summary of Expenditure by Category	6
Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification	7
Part I: Classification by Vote, Head and Item	13
2 DEPARTMENT OF FINANCE AND ECONOMIC PLANNING	23
Part C:Strategic Overview and Context for Budget Intervention.....	23
Part D:Programmes and objectives	23
Part E:Summary of Programme Outputs and Key Performance Indicators	24
Part F: Summary of Expenditure by Programme and Sub-Programme	25
Part G: Summary of Expenditure by Economic Classification and Category	26
Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification	26
Part I: Classification by Vote, Head and Item	31
3 DEPARTMENT OF HEALTH SERVICES	40
Part A: Departmental Vision	40
Part B: Departmental Mission	40
Part C: Strategic Overview and Context for Budget Intervention.....	40
Part D: Programs and their Objectives	41
Part E: Summary of the ProgrammeOutputs and Key Performance Indicators	42
Part F: Summary of Expenditure by Programme and Sub-Programme	48

	Part G: Summary of Expenditure by Economic Classification and Category	48
	Summary of Expenditure by Category.....	49
	Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification.....	49
	Part I: Classification by Vote, Head and Item.....	55
4	DEPARTMENT OF TOURISM, CULTURE, ARTS AND SPORTS.....	62
	Part F: Summary of Expenditure by Programme and Sub-Programme	63
	Part G: Summary of Expenditure by Economic Classification and Category	63
	Summary of Expenditure by Category.....	64
	Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification	64
	Part I: Classification by Vote, Head and Item.....	73
5	DEPARTMENT OF ROADS, TRANSPORT AND PUBLIC WORKS	94
	Part B: Mission.....	94
	Part C: Strategic Overview and Context for Budget Intervention.....	94
	Part D: Programs and their Objectives	94
	Part E: Summary of the ProgrammeOutputs and Key Performance Indicators for FY2017/18- 2019/20	95
	Part F: Summary of Expenditure by Programme and Sub-Programme	96
	Part G: Summary of Expenditure by Economic Classification and Category	97
	Summary of Expenditure by Category.....	97
	Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification.....	97
	Part I: Classification by Vote, Head and Item.....	100
6	DEPARTMENT OF BUSINESS, COOPERATIVES AND MARKETS	103
	Part F: Summary of Expenditure by Programme and Sub-Programme	107
	Part G: Summary of Expenditure by Economic Classification and Category	108
	Summary of Expenditure by Category.....	108
	Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification	108
	Part I: Classification by Vote, Head and Item.....	112
7	DEPARTMENT OF ENERGY AND INDUSTRIALIZATION	120
	Part B: Mission.....	120
	Part D: Programs and their Objectives	121
	Part E: Summary of the ProgrammeOutputs and Key Performance Indicators for FY2019/20-2020/21	121
	Part F: Summary of Expenditure by Programme and Sub-Programme.....	123
	Part G: Summary of Expenditure by Economic Classification and Category	124
	Summary of Expenditure by Category.....	124

Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification	124
Part I: Classification by Vote, Head and Item	128
8. DEPARTMENT OF LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	133
Part F: Summary of Expenditure by Programme and Sub-Programme	136
Part G: Summary of Expenditure by Economic Classification and Category	136
Summary of Expenditure by Category	136
Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification	137
Part I: Classification by Vote, Head and Item	139
9. DEPARTMENT OF AGRICULTURE, IRRIGATION, LIVESTOCK AND FISHERIES	141
Part G: Summary of Expenditure by Economic Classification and Category	158
Summary of Expenditure by Category	158
Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification	159
Part I: Classification by Vote, Head and Item	168
10 DEPARTMENT OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND ICT	178
Part B: Mission.....	178
Part D: Programs and their Objectives	178
Part E: Summary of the Programme Outputs and Key Performance Indicators	178
Part G: Summary of Expenditure by Economic Classification and Category	181
Summary of Expenditure by Category	182
Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification	182
Part I: Classification by Vote, Head and Item	185
11 DEPARTMENT OF WATER, ENVIRONMENT & NATURAL RESOURCES	191
Part F: Summary of Expenditure by Programme and Sub-Programme	200
Part G: Summary of Expenditure by Economic Classification and Category	201
Summary of Expenditure by Category	201
Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification	201
Part I: Classification by Vote, Head and Item	205
12 KISUMU CITY	210
Part F: Summary of Expenditure by Programme and Sub-Programme	215
Part G: Summary of Expenditure by Economic Classification and Category	215
Summary of Expenditure by Category	216
Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification	216
Part I: Classification by Vote, Head and Item	219

13 THE COUNTY ASSEMBLY	224
14 COUNTY PUBLIC SERVICE BOARD.....	236
Summary of Expenditure by Category	237
Part F: Summary of Expenditure by Programme and Sub-Programme	237
Part G: Summary of Expenditure by Economic Classification and Category	238
Summary of Expenditure by Category.....	238
Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification.....	238
Part I: Classification by Vote, Head and Item.....	241
DETAILS OF DEVELOPMENT PROJECTS.....	245

BUDGET SUMMARY 2019/2020

Department	Personnel	O & M	Development	Totals
Agriculture, Irrigation, Livestock and Fisheries	209,116,082	28,617,348	167,364,452	405,097,882
The County Assembly	299,236,893	397,684,601	20,000,000	716,921,494
City of Kisumu	527,672,519	92,832,129	635,726,312	1,256,230,960
County Public Service Board	21,042,612	26,536,550	0	47,579,162
Education, Human Resource Development and ICT	118,583,550	283,008,110	225,640,600	627,232,260
Office of the Governor and County Administration	195,659,243	322,013,985	34,000,000	551,673,228
Health Services	2,726,404,484	842,777,100	234,550,000	3,803,731,584
Energy and Industrialization	35,782,945	15,623,234	71,300,000	122,706,179
Tourism, Culture, Arts and Sports	54,957,310	49,603,353	35,500,000	140,060,663
Roads, Transport and Public Works	104,419,227	72,107,965	455,905,750	632,432,942
Lands, Housing, Physical Planning and Urban Development	10,981,887	14,465,756	90,226,998	115,674,641
Business, Cooperatives and Markets	8,630,545	22,842,057	156,748,824	188,221,426
Finance and Economic Planning	487,410,201	1,083,044,177	1,731,351,228	3,301,805,606
Water, Environment and Natural Resources	67,335,611	10,818,164	228,436,566	306,590,341
Totals	4,867,233,109	3,261,974,529	4,086,750,730	12,215,958,368

Expenditure Summary by Category

Personnel Emoluments	4,867,233,109	40
Operations & Maintenance	3,261,974,529	27
Development	4,086,750,730	33
Total	12,215,958,368	100

SUMMARY OF COUNTY FUNDINGS

	Estimates	Supplementary Estimates	
	2019/2020	2019/2020	Variance
Opening balance from CRF A/C	1,524,076,529	1,524,076,529	0
Equitable Share	6,696,000,000	6,836,400,000	140,400,000
DANIDA	21,971,250	20,625,000	-1,346,250
KDSP(WORLD BANK)	49,642,674	30,000,000	-19,642,674
Universal health Care areas		183,051,088	183,051,088
Universal health Care	274,576,632	274,576,632	0
Level 5 conditional Grant(reducing)	369,017,341	369,017,341	0
Conditional Allocation - Development of Youth Polytechnics	41,650,000	41,673,298	23,298
EU Water Tower Protection and Climate Change Mitigation and Adoption Programme	80,000,000	80,000,000	0
World Bank Grant for transforming health system	67,364,355	35,000,000	-32,364,355
Sweden - Agricultural Sector Development Support Programme (ASDSP) II + Balance c/f in FY 2017/2018	16,331,934	17,029,227	697,293
IDA World Bank Kenya Urban support Programme (KUSP)	773,573,300	773,573,300	0
IDA(World Bank)-Kenya Climate Smart Agriculture Project (KCSAP)	118,482,110	118,482,110	0
Kenya Urban Support Programme (KUSP)-Urban Institutional Grant	41,200,000	8,800,000	-32,400,000
Conditional Allocation For compensation for user fee forgone	21,299,489	21,299,489	0
Conditional Allocation for Road Maintenance Fuel Levy Fund	181,881,624	194,055,750	12,174,126
EU Grant for Instrument for Devolution Advice & Support (IDEAS)	90,000,000	90,000,000	0
Covid-19 Grant	0	159,820,000	159,820,000
Total Share of National Revenue	10,367,067,238	10,777,479,764	410,412,526
Locally collected Revenue			0
Main Revenue Streams			0
Market Fees	118,436,119	118,436,119	0
Parking Fees	118,253,127	118,253,127	0
Bus Park	157,211,827	157,211,827	0
BodaBoda self-regulation	30,000,000	30,000,000	0
Rents	43,572,630	43,572,630	0
Land Rates	207,354,454	207,354,454	0
Single Business Permits	140,000,000	140,000,000	0
Building Plans	30,926,085	30,926,085	0

SUPPLEMENTARY ESTIMATES FY 2019/2020

Liquor Licenses	30,000,000	30,000,000	0
Sign Board promotion etc.	82,000,000	82,000,000	0
Public Health	3,000,000	3,000,000	0
Cesses - Others	55,104,362	55,104,362	0
Subtotal for main revenue streams	1,015,858,604	1,015,858,604	0
Health	320,000,000	320,000,000	0
Agriculture , mechanisation and training	15,000,000	15,000,000	0
Commerce, Trade and Tourism	1,750,000	1,750,000	0
Industrialisation / Cooperatives	70,000	70,000	0
Educ. Sports, Social services etc.	8,000,000	8,000,000	0
Physical planning /Public works	3,000,000	3,000,000	0
Water	10,000,000	10,000,000	0
Roads, Public Works Equipment Hire & Supervision	56,000,000	56,000,000	0
Energy and Mining	2,300,000	2,300,000	0
Green Energy and Mining	4,500,000	4,500,000	0
Environment (Pollution Administrative & Restoration charges)	2,000,000	2,000,000	0
Total Revenue from other sources	422,620,000	422,620,000	0
Gross Locally Collected revenue	1,438,478,604	1,438,478,604	0
GRAND TOTAL	11,805,545,842	12,215,958,368	410,412,526

1 OFFICE OF THE GOVERNOR AND COUNTY ADMINISTRATION.

Part B: Vision

To be a leading agency in the provision of excellent leadership and governance for the prosperity of Kisumu County

Part C: Mission

To provide strategic leadership, policy direction and set the agenda for achieving socio-economic and political development of our people

Part D: Strategic Overview and Context for Budget Intervention

The Office of the Governor's strategic interventions are guided by H.E. The Governor's ten-point manifesto:

- I. Revitalize agriculture for food security and agribusiness; II.
- Ensure a healthy population living in a clean environment; III.
- Build modern physical infrastructure;
- IV. Promote skills development and innovation;
- V. Conserve the environment while opening the Kisumu lakefront for business; VI.
- Provide decent housing in inclusive towns, semi-urban centres and villages; VII.
- Promote sports, culture and the arts;
- VIII. Promote industrialization and a vibrant service sector, supported by sustainable energy sources and information and communication technologies;
- IX. Promote tourism driven by culture and heritage as well as new products;
- X. Deepen the structures of devolved governance and strengthen revenue generation and accountability in use of public funds.

His leadership aims to provide high living standards to the residents of the county and ensure maximum service delivery to the public. The mission of the Special Delivery Unit (SDU) is to help the County Government of Kisumu to deliver improved, more efficient and effective services for county residents "Tich tire", by;

- Maximizing delivery of government's top priorities as enlisted above.
- Tracking progress of departmental commitments
- Troubleshooting emerging implementation issues, and

Programme/Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets		
				2019/2020	2020/2021	2021/2022
001 General Administration and planning	Governance and Administration	- Effective & Efficient service delivery - to clients at various service delivery points. Communication of government Policies and Legislation through monthly/quarterly reports and Executive circulars. -Quality program implementation and coordination - Effective leadership and governance - Enforcement of Government policies in the field	-No. of public awareness forums. -County policy documents developed and approved. -No. of quarterly/ monthly meetings held - Quarterly reports sent out Executive - Circulars sent out -Cabinet Memos	4 Public forums in every Subcounty. 2Policy documents approved. -4 Quarterly progress reports produced & sent out.	-3 Public forum per sub county. 3Policy documents approved -4 Quarterly progress reports produced.	-3 Public forum held per sub county. 3Policy documents approved -4 Quarterly progress reports produced.
002. Management of County Affairs and Special programmes	Governance and Administration	-To ensure safety of people and property through rapid response to emergencies. Efficient disaster management.	-No of monitoring, control and surveillance units' comp in the county. -No. of field visits	- 1Monitoring, control and surveillance operation per month -12 monthly surveillance reports per sub-county	- 1Monitoring, control and surveillance unit formed per subcounty. - 12 monthly surveillance reports per sub-county	- 1Monitoring, control and surveillance unit formed per sub county. -12 monthly surveillance reports per sub-county
003 Inter-Governmental Relations & Communication	Governance and Administration	-Effective press service unit Cordial Intergovernment relations	- Policy statements -No. of Press releases Summit meetings attended -COG	- 1 Press conference held per month on local media	- 1 Press conference held per month on local media	- 1 Press conference held per month on local media

			meetings attended -County intergovernmental for a held -No. of Public Barazas attended	to update the public on county affairs. Participation in all Inter- governmental meetings.	to update the public on county affairs. Participation in all Inter- governmental meetings.	to update the public on county affairs. Participation in all Inter- governmental meetings.
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Part F: Summary of Expenditure by Programme and Sub-Programme

<i>Programme Description</i>	<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
P0701: General Administration, Planning and Support Services	493,113,416	420,020,563	(73,092,853)
P0702: Inter-Governmental Relations, Communications and Protocol	11,702,198	11,502,196	(200,002)
P0703: Internal Administrative Services	127,012,986	120,150,469	(6,862,517)
Total Expenditure	631,828,600	551,673,228	(80,155,372)

Part G: Summary of Expenditure by Economic Classification and Category

Summary of Expenditure by Economic Classification

Office of the Governor and County Administration				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
Recurrent Expenditure		529,051,978	492,456,798	(36,595,180)
21	Compensation of Employees	193,159,243	195,659,243	2,500,000
22	Goods and Services	335,892,735	296,797,555	(39,095,180)
Capital Expenditure		102,776,622	59,216,430	(43,560,192)
31	Acquisition of Non-Financial Assets	102,776,622	59,216,430	(43,560,192)
Total Expenditure		631,828,600	551,673,228	(80,155,372)

Summary of Expenditure by Category

SUPPLEMENTARY ESTIMATES FY 2019/2020

Category	Amount	Percentage
Personnel Emoluments	195,659,243	35.47
Operations & Maintenance	322,013,985	58.37
Development	34,000,000	6.16
Total	551,673,228	100

Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification

P0701: General Administration, Planning and Support Services			
	Estimates	Supplementary Estimates	
Sub-Programmes	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
SP070101: General Administration, Planning and Support Services	304,963,219	310,236,479	5,273,260
SP070102: Development and Management of County Administrative Structures	69,980,470	62,163,363	(7,817,107)
SP070103: Social Responsibility Including Civic Engagement and Disaster Management	6,519,479	6,269,010	(250,469)
SP070104: County Inspectorate	8,944,033	6,320,119	(2,623,914)
SP070105 : Investment and Resource Mobilisation	102,706,215	35,031,592	(67,674,623)
SP020206:	0	0	0
Total Programme Expenditure	493,113,416	420,020,563	(73,092,853)

P0701: General Administration, Planning and Support Services				
		Approved Estimates	Supplementary Estimates	
	<i>Economic Classification</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	415,936,794	388,994,933	(26,941,861)
21	Compensation of Employees	193,159,243	195,659,243	2,500,000
22	Goods and Services	222,777,551	193,335,690	(29,441,861)
	Capital Expenditure	77,176,622	31,025,630	(46,150,992)
31	Acquisition of Non-Financial Assets	77,176,622	31,025,630	(46,150,992)
	Total Expenditure	493,113,416	420,020,563	(73,092,853)

P0701: General Administration, Planning and Support Services		
Category	Amount	Percentage
Personnel Emoluments	195,659,243	46.58
Operations & Maintenance	193,335,690	46.03
Development	31,025,630	7.39
Total	420,020,563	100

P0701: General Administration, Planning and Support Services				
SP070101: General Administration, Planning and Support Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	303,259,599	288,777,859	(14,481,740)
21	Compensation of Employees	193,159,243	195,659,243	2,500,000
22	Goods and Services	110,100,356	93,118,616	(16,981,740)
	Capital Expenditure	1,703,620	21,458,620	19,755,000
31	Acquisition of Non-Financial Assets	1,703,620	21,458,620	19,755,000
	Total Expenditure	304,963,219	310,236,479	5,273,260

P0701: General Administration, Planning and Support Services				
SP070102: Development and Management of County Administrative Structures				
		<i>Estimates</i>	<i>Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	69,880,470	62,153,363	(7,727,107)
22	Goods and Services	69,880,470	62,153,363	(7,727,107)
	Capital Expenditure	100,000	10,000	(90,000)
31	Acquisition of Non-Financial Assets	100,000	10,000	(90,000)
	Total Expenditure	69,980,470	62,163,363	(7,817,107)

P0701: General Administration, Planning and Support Services			
SP070103: Social Responsibility Including Civic Engagement and Disaster Management			
		<i>Estimates</i>	
		<i>Estimates</i>	<i>Projected</i>
	Economic Classification	<i>2019/2020</i>	<i>2019/2020</i>
			<i>Variance</i>
	Recurrent Expenditure	6,519,479	6,269,010
22	Goods and Services	6,519,479	6,269,010
	Total Expenditure	6,519,479	6,269,010
			-250,469

P0701: General Administration, Planning and Support Services			
SP070104: County Inspectorate			
		<i>Approved</i>	<i>Supplementary</i>
		<i>Estimates</i>	<i>Estimates</i>
	Economic Classification	<i>2019/2020</i>	<i>2019/2020</i>
			<i>Variance</i>
	Recurrent Expenditure	8,944,033	6,320,119
22	Goods and Services	8,944,033	6,320,119
	Total Expenditure	8,944,033	6,320,119
			(2,623,914)

P0701: General Administration, Planning and Support Services			
SP070105 : Investment and Resource Mobilisation			
		<i>Estimates</i>	
		<i>Estimates</i>	<i>Projected</i>
	Economic Classification	<i>2019/2020</i>	<i>2019/2020</i>
			<i>Variance</i>
	Recurrent Expenditure	27,333,213	25,474,582
22	Goods and Services	27,333,213	25,474,582
	Capital Expenditure	75,373,002	9,557,010
31	Acquisition of Non-Financial Assets	75,373,002	9,557,010
	Total Expenditure	102,706,215	35,031,592
			(67,674,623)

P0702: Inter-Governmental Relations, Communications and Protocol			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
Sub-Programmes	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
SP070201: Inter-Governmental Relations, Communications and Protocol	11,702,198	11,502,196	(200,002)
Total Programme Expenditure	11,702,198	11,502,196	(200,002)

P0702: Inter-Governmental Relations, Communications and Protocol				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	11,702,198	11,502,196	(200,002)
22	Goods and Services	11,702,198	11,502,196	(200,002)
	Total Expenditure	11,702,198	11,502,196	(200,002)

P0702: Inter-Governmental Relations, Communications and Protocol		
Category	Amount	Percentage
Operations & Maintenance	11,502,196	100.00
Total	11,502,196	100

P0702: Inter-Governmental Relations, Communications and Protocol				
SP070201: Inter-Governmental Relations, Communications and Protocol				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	11,702,198	11,502,196	(200,002)
22	Goods and Services	11,702,198	11,502,196	(200,002)
	Total Expenditure	11,702,198	11,502,196	(200,002)

P0703: Internal Administrative Services			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
Sub-Programmes	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
SP070301: Human Resource	27,389,356	24,355,673	(3,033,683)
SP070302: County Attorney	34,585,316	26,478,196	(8,107,120)
SP070303: Delivery Unit	29,359,519	29,417,540	58,021
SP070304: Governor's Press Service and Communication	35,678,795	39,899,060	4,220,265
Total Programme Expenditure	127,012,986	120,150,469	(6,862,517)

P0703: Internal Administrative Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	<i>Economic Classification</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	101,412,986	91,959,669	(9,453,317)
22	Goods and Services	101,412,986	91,959,669	(9,453,317)
	Capital Expenditure	25,600,000	28,190,800	2,590,800
31	Acquisition of Non-Financial Assets	25,600,000	28,190,800	2,590,800
	Total Expenditure	127,012,986	120,150,469	(6,862,517)

P0703: Internal Administrative Services		
Category	Amount	Percentage
Operations & Maintenance	91,959,669	76.54
Development	28,190,800	23.46
Total	120,150,469	100

P0703: Internal Administrative Services				
SP070301: Human Resource				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	<i>Economic Classification</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	27,389,356	24,355,673	(3,033,683)
22	Goods and Services	27,389,356	24,355,673	(3,033,683)
	Total Expenditure	27,389,356	24,355,673	(3,033,683)

SUPPLEMENTARY ESTIMATES FY 2019/2020

P0703: Internal Administrative Services				
SP070302: County Attorney				
		<i>Estimates</i>	<i>Estimates</i>	
		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Economic Classification			
	Recurrent Expenditure	34,585,316	26,478,196	(8,107,120)
22	Goods and Services	34,585,316	26,478,196	(8,107,120)
	Total Expenditure	34,585,316	26,478,196	(8,107,120)

P0703: Internal Administrative Services				
SP070303: Delivery Unit				
		<i>Estimates</i>	<i>Estimates</i>	
		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Economic Classification			
	Recurrent Expenditure	29,359,519	29,417,540	58,021
22	Goods and Services	29,359,519	29,417,540	58,021
	Total Expenditure	29,359,519	29,417,540	58,021

P0703: Internal Administrative Services				
SP070304: Governor's Press Service and Communication				
		<i>Approved</i>	<i>Supplementary Estimates</i>	
		<i>Estimates</i>	<i>2019/2020</i>	<i>Variance</i>
	Economic Classification	<i>2019/2020</i>	<i>2019/2020</i>	
	Recurrent Expenditure	10,078,795	11,708,260	1,629,465
22	Goods and Services	10,078,795	11,708,260	1,629,465
	Capital Expenditure	25,600,000	28,190,800	2,590,800
31	Acquisition of Non-Financial Assets	25,600,000	28,190,800	2,590,800
	Total Expenditure	35,678,795	39,899,060	4,220,265

Part I: Classification by Vote, Head and Item

P0701: General Administration, Planning and Support Services				
SP070101: General Administration, Planning and Support Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2100000	Compensation of Employees	193,159,243	195,659,243	2,500,000
2110100	Basic Salaries Permanent Employees	193,159,243	195,659,243	2,500,000
2110101	Salaries & Wages - Civil Servants	193,159,243	195,659,243	2,500,000
2200000	Use of Goods and Services	110,100,356	93,118,616	(16,981,740)
2210100	Utilities Supplies and Services	1,956,952	158,845	(1,798,107)
2210101	Electricity	1,050,000	105,947	(944,053)
2210102	Water & Sewerage	906,952	52,898	(854,054)
2210200	Communication, Supplies and Services	1,324,800	315,180	(1,009,620)
2210201	Telephone Services	604,800	303,800	(301,000)
2210203	Courier & Postal Services	720,000	11,380	(708,620)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	14,510,000	14,474,654	(35,346)
2210301	Travel - Airline, Bus etc	3,750,000	3,672,164	(77,836)
2210302	Accommodation -Domestic Travel	2,000,000	2,042,490	42,490
2210303	Daily Subsistence Allowance	5,650,000	5,650,000	0
2210309	Field Allowance	3,110,000	3,110,000	0
2210400	Foreign Travel, Subsistence and other Transportation Costs	10,660,000	7,667,483	(2,992,517)
2210401	Travel - Airline, Bus etc	3,100,000	2,501,276	(598,724)
2210402	Accommodation -international Travel			0
2210403	Daily Subsistence Allowance	4,500,000	3,902,442	(597,558)
2210404	Sundry Items (Airport Tax, taxis etc)	3,060,000	1,263,765	(1,796,235)
2210500	Printing, Advertising and Information Supplies and Services	9,125,000	3,497,150	(5,627,850)
2210502	Publishing & Printing services	2,095,000	2,285,000	190,000
2210503	Subscriptions - Newspaper & Magazines	1,005,000	255,000	(750,000)
2210504	Advertising & Publicity	3,420,000	820,000	(2,600,000)
2210505	Trade Shows & Exhibitions	2,605,000	137,150	(2,467,850)
2210800	Hospitality Supplies and Services	6,800,000	7,939,205	1,139,205
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	2,300,000	3,869,205	1,569,205
2210802	Board Committee, Conferences and Seminars	2,650,000	2,650,000	0

SUPPLEMENTARY ESTIMATES FY 2019/2020

2210805	National Celebrations	530,000	370,000	(160,000)
2210807	Medals, Awards and Honors	1,320,000	1,050,000	(270,000)
2210900	Insurance Costs	13,299,000	7,222,474	(6,076,526)
2210903	Plant, Equipment and Machinery Insurance	2,649,000	0	(2,649,000)
2210904	Motor Vehicle Insurance	6,500,000	5,473,465	(1,026,535)
2210910	Medical Insurance	4,150,000	1,749,009	(2,400,991)
2211100	General Office Supplies and Services	17,170,047	19,848,306	2,678,259
2211101	General Office Supplies	13,222,047	16,249,185	3,027,138
2211102	Supplies and Accessories for Computers and Printers	1,748,000	1,399,121	(348,879)
2211103	Sanitary and Cleaning Materials Supplies	2,200,000	2,200,000	0
2211200	Fuel, Oil and Lubricants	176,620	176,620	0
2211201	Refined Fuels and Lubricants for Transport	176,620	176,620	0
2211300	Other Operating Expenses	8,080,000	8,080,000	0
2211399	Other Operating Expenses	8,080,000	8,080,000	0
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	20,000,000	21,900,703	1,900,703
2220101	Maintenance Motor Vehicles	20,000,000	21,900,703	1,900,703
2220103	Maintenance Boats & Ferries			0
2220200	Routine Maintenance - Other Assets	6,997,937	1,837,996	(5,159,941)
2220202	Maintenance of Office Furniture & Equipment	720,000	121,444	(598,556)
2220204	Maintenance of Buildings Residential	1,775,000	0	(1,775,000)
2220205	Maintenance of Buildings and Stations Non-Residential	4,302,937	1,626,552	(2,676,385)
2220210	Maintenance of Computers, Software and Networks	200,000	90,000	(110,000)
3100000	Acquisition of Non-Financial Assets	1,703,620	21,458,620	19,755,000
3110700	Purchase of Vehicles/Other Transport Equipment	0	19,546,000	19,546,000
3110701	Purchase of Motor Vehicles	0	19,546,000	19,546,000
3110900	Purchase of Household Furniture/Institutional Equipment	110,000	10,000	(100,000)
3110902	Purchase of Household and Institutional Appliances	110,000	10,000	(100,000)
3111000	Purchase of Office Furniture/General Equipment	1,593,620	1,902,620	309,000
3111001	Purchase of Office Furniture/General Equipment	77,000	1,657,000	1,580,000

SUPPLEMENTARY ESTIMATES FY 2019/2020

3111003	Purchase of Air Conditioners, Fans and Heating Appliances	155,620	35,620	(120,000)
3111004	Purchase of Exchanges and other Communication Equipment	811,000	0	(811,000)
3111005	Purchase of Photocopiers	550,000	210,000	(340,000)

<i>P0701: General Administration, Planning and Support Services</i>				
<i>SP070102: Development and Management of County Administrative Structures</i>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	69,880,470	62,153,363	(7,727,107)
2210200	Communication, Supplies and Services	1,043,020	543,020	(500,000)
2210201	Telephone Services	1,043,020	543,020	(500,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	9,078,661	8,962,471	(116,190)
2210301	Travel - Airline, Bus etc	4,067,661	4,041,471	(26,190)
2210302	Accommodation -Domestic Travel			0
2210303	Daily Subsistence Allowance	3,361,000	3,271,000	(90,000)
2210309	Field Allowance	1,650,000	1,650,000	0
2210500	Printing, Advertising and Information Supplies and Services	327,153	87,720	(239,433)
2210503	Subscriptions - Newspaper & Magazines	327,153	87,720	(239,433)
2210600	Rental of Produced Assets	10,000,000	6,019,344	(3,980,656)
2210603	Rents & Rate Non- Residential	10,000,000	6,019,344	(3,980,656)
2210800	Hospitality Supplies and Services	3,865,961	3,350,961	(515,000)
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	3,095,961	3,095,961	0
2210805	National Celebrations	770,000	255,000	(515,000)
2211000	Specialised Materials and Supplies	770,000	603,200	(166,800)
2211016	Purchase of Uniforms & Clothing -Staff	770,000	603,200	(166,800)
2211100	General Office Supplies and Services	1,650,000	2,600,000	950,000
2211101	General Office Supplies	1,650,000	2,600,000	950,000
2211200	Fuel, Oil and Lubricants	11,493,741	9,133,777	(2,359,964)
2211204	Other Fuels (Wood, charcoal, cooking gas etc)	11,493,741	9,133,777	(2,359,964)
2211300	Other Operating Expenses	22,651,934	18,965,224	(3,686,710)
2211305	Contracted Guards &Cleaning Services	2,651,934	11,051,934	8,400,000
2211320	Committee Meetings	20,000,000	7,913,290	(12,086,710)
2220200	Routine Maintenance - Other Assets	9,000,000	11,887,646	2,887,646

SUPPLEMENTARY ESTIMATES FY 2019/2020

2220205	Maintenance of Buildings and Stations Non-Residential	9,000,000	11,887,646	2,887,646
3100000	Acquisition of Non-Financial Assets	100,000	10,000	(90,000)
3111000	Purchase of Office Furniture/General Equipment	100,000	10,000	(90,000)
3111003	Purchase of Air Conditioners, Fans and Heating Appliances	100,000	10,000	(90,000)

<i>P0701: General Administration, Planning and Support Services</i>				
<i>SP070103: Social Responsibility Including Civic Engagement and Disaster Management</i>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	6,519,479	6,269,010	(250,469)
2210200	Communication, Supplies and Services	0	566,000	566,000
2210201	Telephone Services	0	566,000	566,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	2,750,000	4,231,525	1,481,525
2210301	Travel - Airline, Bus etc	0	481,525	481,525
2210303	Daily Subsistence Allowance	0	500,000	500,000
2210309	Field Allowance	2,750,000	3,250,000	500,000
2210500	Printing, Advertising and Information Supplies and Services	2,851,257	471,485	(2,379,772)
2210502	Publishing & Printing services	1,276,257	276,257	(1,000,000)
2210504	Advertising & Publicity	1,575,000	195,228	(1,379,772)
2210800	Hospitality Supplies and Services	0	500,000	500,000
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	0	500,000	500,000
2211100	General Office Supplies and Services	0	500,000	500,000
2211101	General Office Supplies	0	500,000	500,000
2211300	Other Operating Expenses	918,222	0	(918,222)
2211310	Contracted Professional Services	918,222	0	(918,222)

P0701: General Administration, Planning and Support Services				
SP070104: County Inspectorate				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	8,944,033	6,320,119	(2,623,914)
2210200	Communication, Supplies and Services	707,706	127,500	(580,206)
2210201	Telephone Services	707,706	127,500	(580,206)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	5,228,110	4,356,650	(871,460)
2210301	Travel - Airline, Bus etc	2,659,736	2,583,025	(76,711)
2210302	Accommodation -Domestic Travel	1,430,000	436,125	(993,875)
2210304	Sundry Items (Airport Tax, taxis etc)	1,093,374	308,000	(785,374)
2210309	Field Allowance	45,000	1,029,500	984,500
2210500	Printing, Advertising and Information Supplies and Services	1,104,863	910,115	(194,748)
2210502	Publishing & Printing services	773,315	773,315	0
2210504	Advertising & Publicity	331,548	136,800	(194,748)
2210600	Rental of Produced Assets	513,318	200,318	(313,000)
2210604	Hire of Transport	513,318	200,318	(313,000)
2210800	Hospitality Supplies and Services	538,730	538,730	0
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	538,730	538,730	0
2211000	Specialised Materials and Supplies	550,000	0	(550,000)
2211016	Purchase of Uniforms & Clothing -Staff	550,000	0	(550,000)
2211100	General Office Supplies and Services	93,403	93,403	0
2211101	General Office Supplies	93,403	93,403	0
2211300	Other Operating Expenses	114,500	0	(114,500)
2211304	Medical Expenses	114,500	0	(114,500)
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	93,403	93,403	0
2220101	Maintenance Motor Vehicles	93,403	93,403	0

P0701: General Administration, Planning and Support Services				
SP070105 : Investment and Resource Mobilisation				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	27,333,213	25,474,582	(1,858,631)
2210100	Utilities Supplies and Services	572,000	286,000	(286,000)
2210101	Electricity	506,000	253,000	(253,000)
2210102	Water & Sewerage	66,000	33,000	(33,000)
2210200	Communication, Supplies and Services	977,417	0	(977,417)
2210201	Telephone Services	977,417	0	(977,417)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	6,519,205	8,869,205	2,350,000
2210301	Travel - Airline, Bus etc	2,870,000	3,370,000	500,000
2210302	Accommodation -Domestic Travel	1,195,166	3,045,166	1,850,000
2210303	Daily Subsistence Allowance	2,454,039	2,454,039	0
2210400	Foreign Travel, Subsistence and other Transportation Costs	7,150,000	8,450,000	1,300,000
2210401	Travel - Airline, Bus etc	3,500,000	4,000,000	500,000
2210403	Daily Subsistence Allowance	2,000,000	2,500,000	500,000
2210404	Sundry Items (Airport Tax, taxis etc)	1,650,000	1,950,000	300,000
2210600	Rental of Produced Assets	5,181,917	2,817,017	(2,364,900)
2210603	Rents & Rate Non- Residential	5,181,917	2,817,017	(2,364,900)
2211100	General Office Supplies and Services	536,269	268,134	(268,135)
2211102	Supplies and Accessories for Computers and Printers	536,269	268,134	(268,135)
2211300	Other Operating Expenses	4,758,083	4,754,226	(3,857)
2211310	Contracted Professional Services	3,658,083	3,400,000	(258,083)
2211399	Other Operating Expenses	1,100,000	1,354,226	254,226
2220200	Routine Maintenance - Other Assets	1,638,322	30,000	(1,608,322)
2220210	Maintenance of Computers, Software and Networks	1,638,322	30,000	(1,608,322)
3100000	Acquisition of Non-Financial Assets	75,373,002	9,557,010	(65,815,992)
3110500	Construction of Civil Works	75,373,002	9,000,000	(66,373,002)
3110504	Other Infrastructure and Civil Works	75,373,002	9,000,000	(66,373,002)
3111000	Purchase of Office Furniture/General Equipment	0	557,010	557,010
3111002	Purchase of Computers, Printers and Other IT Equipment	0	557,010	557,010

P0702: Inter-Governmental Relations, Communications and Protocol				
SP070201: Inter-Governmental Relations, Communications and Protocol				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	11,702,198	11,502,196	(200,002)
2210200	Communication, Supplies and Services	36,300	36,300	0
2210201	Telephone Services	36,300	36,300	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	2,022,900	2,419,254	396,354
2210301	Travel - Airline, Bus etc	2,022,900	2,419,254	396,354
2210600	Rental of Produced Assets	0	1,545,000	1,545,000
2210604	Hire of Transport	0	1,545,000	1,545,000
2210800	Hospitality Supplies and Services	2,642,998	3,542,998	900,000
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,912,054	2,412,054	500,000
2210802	Board Committee, Conferences and Seminars	730,944	1,130,944	400,000
2211300	Other Operating Expenses	7,000,000	3,958,644	(3,041,356)
2211306	Membership fees & subscriptions to Professional/Other Bodies	7,000,000	3,958,644	(3,041,356)

P0703: Internal Administrative Services				
SP070301: Human Resource				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	27,389,356	24,355,673	(3,033,683)
2210200	Communication, Supplies and Services	1,210,000	689,444	(520,556)
2210201	Telephone Services	550,000	459,444	(90,556)
2210202	Internet Connections	660,000	230,000	(430,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	6,601,356	5,784,446	(816,910)
2210301	Travel - Airline, Bus etc	2,038,517	2,459,354	420,837
2210302	Accommodation -Domestic Travel	2,310,000	987,242	(1,322,758)
2210303	Daily Subsistence Allowance	2,252,839	2,337,850	85,011
2210700	Training Expenses	12,793,261	7,385,009	(5,408,252)

SUPPLEMENTARY ESTIMATES FY 2019/2020

2210701	Travel Allowances	3,320,000	1,387,133	(1,932,867)
2210703	Production and Printing of Training Materials	1,600,000	800,000	(800,000)
2210704	Hire of Training Facilities and Equipment	1,645,888	1,620,000	(25,888)
2210710	Accommodation	3,110,194	1,771,110	(1,339,084)
2210711	Tuition Fees	3,117,179	1,806,766	(1,310,413)
2210800	Hospitality Supplies and Services	2,506,739	2,359,274	(147,465)
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	1,406,739	1,406,739	0
2210802	Board Committee, Conferences and Seminars	1,100,000	952,535	(147,465)
2211300	Other Operating Expenses	4,278,000	8,137,500	3,859,500
2211306	Membership fees & subscriptions to Professional/Other Bodies	1,958,000	1,755,560	(202,440)
2211310	Contracted Professional Services	2,320,000	6,381,940	4,061,940

<i>P0703: Internal Administrative Services</i>				
<i>SP070302: County Attorney</i>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	34,585,316	26,478,196	(8,107,120)
2210200	Communication, Supplies and Services	1,310,000	80,000	(1,230,000)
2210201	Telephone Services	660,000	0	(660,000)
2210202	Internet Connections	550,000	30,000	(520,000)
2210203	Courier & Postal Services	100,000	50,000	(50,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	6,794,700	4,814,815	(1,979,885)
2210301	Travel - Airline, Bus etc	3,176,350	3,176,229	(121)
2210302	Accommodation -Domestic Travel	2,418,350	438,586	(1,979,764)
2210303	Daily Subsistence Allowance	1,200,000	1,200,000	0
2210800	Hospitality Supplies and Services	2,422,616	2,422,616	0
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	1,870,000	1,870,000	0
2210802	Board Committee, Conferences and Seminars	552,616	552,616	0
2211300	Other Operating Expenses	23,958,000	19,160,765	(4,797,235)
2211304	Medical Expenses	3,958,000	60,765	(3,897,235)

SUPPLEMENTARY ESTIMATES FY 2019/2020

2211308	Legal Fees, Arbitration and Compensation Payments	20,000,000	18,700,000	(1,300,000)
2211399	Other Operating Expenses	0	400,000	400,000
2220200	Routine Maintenance - Other Assets	100,000	0	(100,000)
2220203	Maintenance of Medical and Dental and Equipment	100,000	0	(100,000)

<i>P0703: Internal Administrative Services</i>				
<i>SP070303: Delivery Unit</i>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	29,359,519	29,417,540	58,021
2210200	Communication, Supplies and Services	422,513	86,051	(336,462)
2210201	Telephone Services	286,097	0	(286,097)
2210202	Internet Connections	36,416	36,416	0
2210203	Courier & Postal Services	100,000	49,635	(50,365)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	18,062,265	17,907,612	(154,653)
2210301	Travel - Airline, Bus etc	3,862,265	3,823,080	(39,185)
2210302	Accommodation -Domestic Travel	2,000,000	1,884,532	(115,468)
2210303	Daily Subsistence Allowance	7,200,000	7,200,000	0
2210309	Field Allowance	5,000,000	5,000,000	0
2210800	Hospitality Supplies and Services	4,784,741	5,114,741	330,000
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,500,000	1,830,000	330,000
2210802	Board Committee, Conferences and Seminars	3,284,741	3,284,741	0
2211100	General Office Supplies and Services	3,000,000	2,999,136	(864)
2211101	General Office Supplies	3,000,000	2,999,136	(864)
2211300	Other Operating Expenses	3,000,000	3,300,000	300,000
2211399	Other Operating Expenses	3,000,000	3,300,000	300,000
2220200	Routine Maintenance - Other Assets	90,000	10,000	(80,000)
2220202	Maintenance of Office Furniture & Equipment	90,000	10,000	(80,000)

P0703: Internal Administrative Services				
SP070304: Governor's Press Service and Communication				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	10,078,795	11,708,260	1,629,465
2210200	Communication, Supplies and Services	513,100	200,000	(313,100)
2210201	Telephone Services	513,100	200,000	(313,100)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	2,300,000	2,603,580	303,580
2210301	Travel - Airline, Bus etc	1,300,000	1,203,580	(96,420)
2210303	Daily Subsistence Allowance	1,000,000	1,400,000	400,000
2210500	Printing, Advertising and Information Supplies and Services	3,475,695	3,776,080	300,385
2210504	Advertising & Publicity	3,475,695	3,776,080	300,385
2210800	Hospitality Supplies and Services	1,000,000	2,338,600	1,338,600
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	1,000,000	2,338,600	1,338,600
2211100	General Office Supplies and Services	790,000	790,000	0
2211101	General Office Supplies	790,000	790,000	0
2211300	Other Operating Expenses	2,000,000	2,000,000	0
2211399	Other Operating Expenses	2,000,000	2,000,000	0
3100000	Acquisition of Non-Financial Assets	25,600,000	28,190,800	2,590,800
3111000	Purchase of Office Furniture/General Equipment	600,000	3,190,800	2,590,800
3111009	Purchase of other Office Equipment	600,000	3,190,800	2,590,800
3111500	Rehabilitation of Civil Works	25,000,000	25,000,000	0
3111504	Other infrastructure and Civil Works	25,000,000	25,000,000	0

2 DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

Part A: Vision

To be a leader in resource mobilization and prudent financial management.

Part B: Mission

To ensure efficient and effective utilization of financial resources and assets management

Part C: Strategic Overview and Context for Budget Intervention

The county treasury is mandated to receive, disburse and control funds as enshrined in the PFM Act. It is also tasked with the responsibility of ensuring prudent management of funds by adopting best practices and implementation of the county's fiscal policy.

Challenges: During the transition period, revenue collection declined because of uncertainty which was associated with the implementation of the new constitution. Similarly, expenditure soared up following the creation of new offices. Handing over of assets from the defunct local authority and devolved departments was not properly documented as a result we could not ascertain the physical existence of some assets. In addition, delay in disbursement of funds prompted slow implementation of development programmes.

Achievements: County Treasury has embraced and fully implemented IFMIS as a financial management tool for Financial Management despite the transitional challenges. The sub County treasury units have also been set up as revenue collection points.

During the MTEF period of 2019/20-2021/2022 the department introduced electronic system of revenue collection to increase revenue as well as minimize loss of revenue. Audit department will be strengthened to support its oversight role in ensuring that funds are prudently utilized.

Part D: Programmes and objectives

P001 General Administration & Planning Services

To provide overall management and general administrative support services to the Department.

P002 Public Financial management

To ensure maximum revenue collection and management of public financial resources.

- SP020201: Accounting
- SP020202: Assets management services
- SP020203: Revenue mobilization
- SP020204: Management of public financial resources
- SP020205: Budget formulation, coordination and management services
- SP020206: Audit services

P 0203 County Planning and Development Coordination Services

To ensure effective and efficient service delivery in planning and coordination of development within the county.

- SP020301: General Administration
- SP020302: Policy formulation and planning
- SP020303: Monitoring & Evaluation

Part E: Summary of Programme Outputs and Key Performance Indicators

Programme/SubProgramme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets		
				2019/2020	2020/2021	2021/2022
P0201: GENERAL ADMINISTRATION & PLANNING SERVICES	Administrative services unit.	Increased efficiency and effectiveness of service delivery Administrative services provided to all departments.	questionnaire forms and feedback available.	Continuous	Continuous	Continuous
SP020302: Policy formulation and planning	Streamlined planning activities in the county		Planning policy developed	Continuous	Continuous	Continuous
SP020303 Monitoring & Evaluation	Strengthened M& E system		Number of policies developed	Continuous	Continuous	Continuous
P0202: PUBLIC FINANCIAL MANAGEMENT.		Fiscal framework that accommodates all expenditure priorities	questionnaire forms and feedback available	Continuous	Continuous	Continuous
SP020201 Accounting	Head of treasury accounting unit	capacities build for key public financial offices and their staff	Number of officers trained; workshops held	Continuous	Continuous	Continuous
SP020202 Assets management services	Accounts unit	Annual financial statements. - Updated assets register, debtors and creditors ledgers	% of debt reduction	Continuous	Continuous	Continuous
SP020203 Revenue mobilization	Revenue mobilization	Total value of revenues collected and allocated to all	Percentage of revenue from county	Continuous	Continuous	Continuous

		departments. Revenue receipts from county government investment. Percentage of revenue from all sources.	government investments			
SP020204: Management of public financial resources (procurement)	Procurement unit	procuring and distribution of goods and services on behalf of other departments	- Number. of goods and services procured and delivered	Continuous	Continuous	Continuous
SP020205: Budget formulation, coordination and management services	Budget unit	MTEF. Budget, revised and supplementary.	Budget and expenditure review report prepared and submitted on time	Continuous	Continuous	Continuous
SP020206: Audit services	Internal audit unit	Risk based audit techniques applied to audit of financial transaction	-% of incidences of financial impropriety.	Continuous	Continuous	Continuous

Part F: Summary of Expenditure by Programme and Sub-Programme

<i>Programme Description</i>	<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
P0201: Financial Administration	1,223,385,597	1,402,125,611	178,740,014
P0202: Planning and Development Coordination Services	1,174,670,883	1,899,679,995	725,009,112
Total Expenditure	2,398,056,480	3,301,805,606	903,749,126

Part G: Summary of Expenditure by Economic Classification and Category

Summary of Expenditure by Economic Classification

Department: Finance and Economic Planning				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	<i>Economic Classification</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	2,130,377,623	1,106,295,530	(1,024,082,093)
21	Compensation of Employees	389,736,742	482,836,933	93,100,191
22	Goods and Services	552,806,122	623,458,597	70,652,475
26	Grants	1,187,684,759	1,419,686,623	232,001,864
27	Social Benefits	150,000	7,000,000	6,850,000
	Capital Expenditure	267,678,857	775,823,453	508,144,596
31	Acquisition of Non-Financial Assets	267,678,857	775,823,453	508,144,596
	Total Expenditure	2,398,056,480	3,301,805,606	903,749,126

Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification

P0201: Financial Administration			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
SP020201: Accounting	980,884,245	1,224,716,420	243,832,175
SP020202: Assets Management Services	98,550,000	57,739,000	(40,811,000)
SP020203: Revenue Mobilisation Services	46,999,560	63,211,320	16,211,760
SP020204: Management of Public Financial Resources (Procurement)	4,845,000	1,571,300	(3,273,700)
SP020205: Budget Formulation and Coordination	79,676,792	52,273,607	(27,403,185)
SP020206: Audit services	12,430,000	9,613,964	(2,816,036)
Total Programme Expenditure	1,223,385,597	1,409,125,611	185,740,014

P0201: Financial Administration				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	1,152,885,597	1,299,500,083	146,614,486
21	Compensation of Employees	110,589,005	203,689,196	93,100,191
22	Goods and Services	127,601,352	189,113,783	61,512,431
26	Grants	914,695,240	906,697,104	(7,998,136)
	Capital Expenditure	70,500,000	109,625,528	39,125,528
31	Acquisition of Non-Financial Assets	70,500,000	109,625,528	39,125,528
	Total Expenditure	1,223,385,597	1,409,125,611	185,740,014

P0201: Financial Administration		
Category	Amount	Percentage
Personnel Emoluments	253,388,573	13.48
Operations & Maintenance	237,413,682	12.63
Development	1,388,372,728	73.88
Total	1,879,174,983	100

P0201: Financial Administration				
SPO20201: Accounting				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	980,784,245	1,153,877,920	173,093,675
21	Compensation of Employees	107,089,005	202,454,134	95,365,129
22	Goods and Services	9,000,000	65,226,682	56,226,682
26	Grants	864,695,240	886,197,104	21,501,864
	Capital Expenditure	100,000	70,838,500	70,738,500
31	Acquisition of Non-Financial Assets	100,000	70,838,500	70,738,500
	Total Expenditure	980,884,245	1,224,716,420	243,832,175

P0201: Financial Administration				
SPO20202: Assets Management Services				
		<i>Estimates</i>		
		<i>Estimates</i>	<i>Projected</i>	
Economic Classification		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	53,550,000	42,739,000	(10,811,000)
22	Goods and Services	3,550,000	22,239,000	18,689,000
26	Grants	50,000,000	20,500,000	(29,500,000)
	Capital Expenditure	45,000,000	15,000,000	(30,000,000)
31	Acquisition of Non-Financial Assets	45,000,000	15,000,000	(30,000,000)
	Total Expenditure	98,550,000	57,739,000	(40,811,000)

P0201: Financial Administration				
SPO20203: Revenue Mobilisation Services				
		<i>Estimates</i>		
		<i>Estimates</i>	<i>Projected</i>	
Economic Classification		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	23,849,560	41,165,672	17,316,112
21	Compensation of Employees	3,500,000	1,235,062	(2,264,938)
22	Goods and Services	20,349,560	39,930,610	19,581,050
	Capital Expenditure	23,150,000	22,045,648	(1,104,352)
31	Acquisition of Non-Financial Assets	23,150,000	22,045,648	(1,104,352)
	Total Expenditure	46,999,560	63,211,320	16,211,760

P0202: Planning and Development Coordination Services			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
Sub-Programmes	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
SPO20201: Administrative Services	1,141,170,883	1,849,388,274	708,217,391
SPO20202: Policy formulation and Planning	22,500,000	28,117,000	5,617,000
SPO20203: Monitoring and Evaluation, Public-Private Partnerships and Vision 2030	11,000,000	13,365,441	2,365,441
Total Programme Expenditure	1,174,670,883	1,890,870,715	716,199,832

P0202: Planning and Development Coordination Services				
		<i>Approved Estimates</i>		<i>Supplementary Estimates</i>
<i>Economic Classification</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
Recurrent Expenditure		977,492,026	1,224,672,790	247,180,764
21	Compensation of Employees	279,147,737	279,147,737	0
22	Goods and Services	425,204,770	425,535,534	330,764
26	Grants	272,989,519	512,989,519	240,000,000
27	Social Benefits	150,000	7,000,000	6,850,000
Capital Expenditure		197,178,857	666,197,925	469,019,068
31	Acquisition of Non-Financial Assets	197,178,857	666,197,925	469,019,068
Total Expenditure		1,174,670,883	1,890,870,715	716,199,832

P0202: Planning and Development Coordination Services		
Category	Amount	Percentage
Personnel Emoluments	290,147,373	26.10
Operations & Maintenance	455,328,850	40.96
Development	366,093,408	32.93
Total	1,111,569,631	100

P0202: Planning and Development Coordination Services				
SP020201: Administrative Services				
		<i>Approved Estimates</i>		<i>Supplementary Estimates</i>
<i>Economic Classification</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
Recurrent Expenditure		954,292,026	1,193,190,349	238,898,323
21	Compensation of Employees	279,147,737	279,147,737	0
22	Goods and Services	402,004,770	394,053,093	(7,951,677)
26	Grants	272,989,519	512,989,519	240,000,000
27	Social Benefits	150,000	7,000,000	6,850,000
Capital Expenditure		186,878,857	656,197,925	469,319,068
31	Acquisition of Non-Financial Assets	186,878,857	656,197,925	469,319,068
Total Expenditure		1,141,170,883	1,849,388,274	708,217,391

P0202: Planning and Development Coordination Services				
SP020202: Policy formulation and Planning				
		<i>Estimates</i>		
		<i>Estimates</i>	<i>Projected</i>	
Economic Classification		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	12,400,000	18,117,000	5,717,000
22	Goods and Services	12,400,000	18,117,000	5,717,000
	Capital Expenditure	10,100,000	10,000,000	(100,000)
31	Acquisition of Non-Financial Assets	10,100,000	10,000,000	(100,000)
	Total Expenditure	22,500,000	28,117,000	5,617,000

P0202: Planning and Development Coordination Services				
SP020203: Monitoring and Evaluation, Public-Private Partnerships and Vision 2030				
		<i>Estimates</i>		
		<i>Estimates</i>	<i>Projected</i>	
Economic Classification		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	10,800,000	13,365,441	2,565,441
22	Goods and Services	10,800,000	13,365,441	2,565,441
	Capital Expenditure	200,000	0	(200,000)
31	Acquisition of Non-Financial Assets	200,000	0	(200,000)
	Total Expenditure	11,000,000	13,365,441	2,365,441

Part I: Classification by Vote, Head and Item

P0201: Financial Administration				
SP020201: Accounting				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2100000	Compensation of Employees	107,089,005	202,454,134	95,365,129
2110100	Basic Salaries Permanent Employees	105,529,005	202,454,134	96,925,129
2110101	Salaries & Wages - Civil Servants	105,529,005	202,454,134	96,925,129
2110300	Personal Allowance Paid as Part of Salary	1,560,000	0	(1,560,000)
2110302	Honoraria	1,560,000	0	(1,560,000)
2200000	Use of Goods and Services	9,000,000	65,226,682	56,226,682
2210200	Communication, Supplies and Services	455,000	204,500	(250,500)
2210201	Telephone Services	455,000	204,500	(250,500)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	2,100,000	2,086,150	(13,850)
2210309	Field Allowance	2,100,000	2,086,150	(13,850)
2210500	Printing, Advertising and Information Supplies and Services	830,000	468,750	(361,250)
2210502	Publishing & Printing services	770,000	468,750	(301,250)
2210503	Subscriptions - Newspaper & Magazines	60,000	0	(60,000)
2210700	Training Expenses	2,200,000	1,234,832	(965,168)
2210704	Hire of Training Facilities and Equipment	500,000	0	(500,000)
2210710	Accommodation	1,000,000	534,832	(465,168)
2210711	Tuition Fees	700,000	700,000	0
2210799	Training Expenses-Other			0
2210800	Hospitality Supplies and Services	1,300,000	0	(1,300,000)
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,300,000	0	(1,300,000)
2211100	General Office Supplies and Services	65,000	0	(65,000)
2211102	Supplies and Accessories for Computers and Printers	55,000	0	(55,000)
2211103	Sanitary and Cleaning Materials Supplies	10,000	0	(10,000)
2211300	Other Operating Expenses	1,950,000	61,204,650	59,254,650
2211301	Bank Service Commission and Charges	350,000	150,000	(200,000)
2211306	Membership fees & subscriptions to Professional/Other Bodies	600,000	554,700	(45,300)
2211308	Legal Fees, Arbitration and Compensation Payments	0	60,000,000	60,000,000

SUPPLEMENTARY ESTIMATES FY 2019/2020

2211399	Other Operating Expenses	1,000,000	499,950	(500,050)
2220200	Routine Maintenance - Other Assets	100,000	27,800	(72,200)
2220210	Maintenance of Computers, Software and Networks	100,000	27,800	(72,200)
2600000	Grants	864,695,240	886,197,104	21,501,864
2630100	Other Current Transfers, Grants and Subsidies	135,958,352	145,958,352	10,000,000
2630203	Capital Grants To Other Levels Of Govt	135,958,352	135,958,352	0
2640503	Other Capital Grants and Transfers	0	10,000,000	10,000,000
2640400	Other Current Transfers, Grants and Subsidies	728,736,888	740,238,752	11,501,864
2630203	Capital Grants to Other Levels of Government	42,819,053	54,320,917	11,501,864
2640503	Other Capital Grants and transfers	685,917,835	685,917,835	0
3100000	Acquisition of Non-Financial Assets	100,000	70,838,500	70,738,500
3110700	Purchase of Vehicles/Other Transport Equipment	0	69,938,500	69,938,500
3110701	Purchase of Motor Vehicles	0	69,938,500	69,938,500
3111000	Purchase of Office Furniture/General Equipment	100,000	900,000	800,000
3111002	Purchase of Computers, Printers and Other IT Equipment	100,000	900,000	800,000

P0201: Financial Administration				
SP020202: Assets Management Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	3,550,000	22,239,000	18,689,000
2210200	Communication, Supplies and Services	30,000	0	(30,000)
2210201	Telephone Services	30,000	0	(30,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	2,350,000	1,364,000	(986,000)
2210309	Field Allowance	2,350,000	1,364,000	(986,000)
2210700	Training Expenses	170,000	0	(170,000)
2210710	Accommodation	100,000	0	(100,000)
2210711	Tuition Fees	70,000	0	(70,000)
2211300	Other Operating Expenses	1,000,000	375,000	(625,000)

2211306	Membership fees & subscriptions to Professional/Other Bodies	20,000	0	(20,000)
2211399	Other Operating Expenses	980,000	375,000	(605,000)
2600000	Grants	50,000,000	20,500,000	(29,500,000)
2630200	Capital Grants to Govt Agencies	50,000,000	20,500,000	(29,500,000)
2630203	Capital Grants To Other Levels Ofgovernment	50,000,000	20,500,000	(29,500,000)
3100000	Acquisition of Non-Financial Assets	45,000,000	15,000,000	(30,000,000)
3111100	Specialised Plant, Equipment and Machinery	45,000,000	15,000,000	(30,000,000)
3111112	Purchase of Software	45,000,000	15,000,000	(30,000,000)

P0201: Financial Administration				
SP020203: Revenue Mobilisation Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2100000	Compensation of Employees	3,500,000	1,235,062	(2,264,938)
2110300	Personal Allowance Paid as Part of Salary	3,500,000	1,235,062	(2,264,938)
2110302	Honoraria	3,500,000	1,235,062	(2,264,938)
2200000	Use of Goods and Services	20,349,560	39,930,610	19,581,050
2210200	Communication, Supplies and Services	110,000	0	(110,000)
2210201	Telephone Services	100,000	0	(100,000)
2210203	Courier & Postal Services	10,000	0	(10,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	10,189,560	9,979,260	(210,300)
2210303	Daily Subsistence Allowance	10,189,560	9,979,260	(210,300)
2210500	Printing, Advertising and Information Supplies and Services	2,050,000	1,185,000	(865,000)
2210502	Publishing & Printing services	2,000,000	1,185,000	(815,000)
2210503	Subscriptions - Newspaper & Magazines	50,000	0	(50,000)
2210700	Training Expenses	800,000	166,350	(633,650)
2210704	Hire of Training Facilities and Equipment	500,000	20,750	(479,250)
2210710	Accommodation	300,000	145,600	(154,400)
2211000	Specialised Materials and Supplies	2,000,000	3,600,000	1,600,000
2211016	Purchase of Uniforms & Clothing -Staff	2,000,000	3,600,000	1,600,000
2211300	Other Operating Expenses	5,100,000	25,000,000	19,900,000
2211306	Membership fees & subscriptions to Professional/Other Bodies	100,000	0	(100,000)

SUPPLEMENTARY ESTIMATES FY 2019/2020

2211310	Contracted Professional Services	1,000,000	21,000,000	20,000,000
2211399	Other Operating Expenses	4,000,000	4,000,000	0
2220200	Routine Maintenance - Other Assets	100,000	0	(100,000)
2220210	Maintenance of Computers, Software and Networks	100,000	0	(100,000)
3100000	Acquisition of Non-Financial Assets	23,150,000	22,045,648	(1,104,352)
3111000	Purchase of Office Furniture/General Equipment	1,650,000	545,648	(1,104,352)
3111001	Purchase of Office Furniture/General Equipment	1,000,000	0	(1,000,000)
3111002	Purchase of Computers, Printers and Other IT Equipment	650,000	545,648	(104,352)
3111100	Specialised Plant, Equipment and Machinery	21,500,000	21,500,000	0
3111111	Purchase of ICT Networking and Communication Equipment	21,500,000	21,500,000	0

P0202: Planning and Development Coordination Services				
SP020201: Administrative Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2100000	Compensation of Employees	279,147,737	279,147,737	0
2110100	Basic Salaries Permanent Employees	279,147,737	279,147,737	0
2110101	Salaries & Wages - Civil Servants	279,147,737	279,147,737	0
2200000	Use of Goods and Services	402,004,770	394,053,093	(7,951,677)
2210100	Utilities Supplies and Services	74,179,189	62,679,189	(11,500,000)
2210101	Electricity	56,705,493	54,705,493	(2,000,000)
2210102	Water & Sewerage	17,473,696	7,973,696	(9,500,000)
2210200	Communication, Supplies and Services	377,200	48,520	(328,680)
2210201	Telephone Services	367,200	47,000	(320,200)
2210203	Courier & Postal Services	10,000	1,520	(8,480)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	25,059,550	14,039,548	(11,020,002)
2210301	Travel - Airline, Bus etc	21,979,550	10,979,550	(11,000,000)
2210302	Accommodation -Domestic Travel	500,000	492,200	(7,800)

SUPPLEMENTARY ESTIMATES FY 2019/2020

2210309	Field Allowance	2,580,000	2,567,798	(12,202)
2210400	Foreign Travel, Subsistence and other Transportation Costs	8,120,720	6,655,924	(1,464,796)
2210401	Travel - Airline, Bus etc	8,120,720	6,655,924	(1,464,796)
2210500	Printing, Advertising and Information Supplies and Services	15,479,040	13,952,440	(1,526,600)
2210502	Publishing & Printing services	300,000	24,000	(276,000)
2210503	Subscriptions - Newspaper & Magazines	101,200	50,600	(50,600)
2210504	Advertising & Publicity	15,077,840	13,877,840	(1,200,000)
2210700	Training Expenses	926,000	396,000	(530,000)
2210704	Hire of Training Facilities and Equipment	200,000	0	(200,000)
2210710	Accommodation	440,000	240,000	(200,000)
2210711	Tuition Fees	286,000	156,000	(130,000)
2210800	Hospitality Supplies and Services	68,344,500	65,918,353	(2,426,147)
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	19,550,150	19,550,150	0
2210802	Board Committee, Conferences and Seminars	48,794,350	46,368,203	(2,426,147)
2210900	Insurance Costs	73,214,759	79,214,759	6,000,000
2210904	Motor Vehicle Insurance	21,040,000	38,040,000	17,000,000
2210910	Medical Insurance	52,174,759	41,174,759	(11,000,000)
2211100	General Office Supplies and Services	30,350,062	37,253,920	6,903,858
2211101	General Office Supplies	30,259,342	37,253,920	6,994,578
2211102	Supplies and Accessories for Computers and Printers	90,720	0	(90,720)
2211200	Fuel, Oil and Lubricants	54,468,078	56,468,078	2,000,000
2211201	Refined Fuels and Lubricants for Transport	54,468,078	56,468,078	2,000,000
2211300	Other Operating Expenses	5,150,880	7,357,152	2,206,272
2211305	Contracted Guards & Cleaning Services	3,500,000	3,273,752	(226,248)
2211306	Membership fees & subscriptions to Professional/Other Bodies	470,000	73,400	(396,600)
2211308	Legal Fees, Arbitration and Compensation Payments	200,000	0	(200,000)
2211310	Contracted Professional Services	120,880	3,400,000	3,279,120
2211320	Committee Meetings	360,000	360,000	0
2211399	Other Operating Expenses	500,000	250,000	(250,000)
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	17,725,800	24,725,800	7,000,000
2220101	Maintenance Motor Vehicles	17,725,800	24,725,800	7,000,000
2220200	Routine Maintenance - Other Assets	28,608,992	25,343,410	(3,265,582)

2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	11,834,910	9,634,910	(2,200,000)
2220202	Maintenance of Office Furniture & Equipment	2,011,582	0	(2,011,582)
2220205	Maintenance of Buildings and Stations Non-Residential	14,708,500	15,708,500	1,000,000
2220210	Maintenance of Computers, Software and Networks	54,000	0	(54,000)
2600000	Grants	272,989,519	512,989,519	240,000,000
2640100	Scholarships/Other Educational Benefits	103,074,968	103,074,968	0
2630203	Capital Grants to other Levels of Gvt	41,200,000	41,200,000	0
2630503	Capital Grants and Transfers	61,874,968	61,874,968	0
2640200	Emergency Relief	85,554,112	180,554,112	95,000,000
2640201	Emergency Relief -Food, Medicine & Other Materials	85,554,112	180,554,112	95,000,000
2640400	Other Current Transfers, Grants and Subsidies	84,360,439	234,360,439	150,000,000
2640406	Grant/Subsidy 6	58,065,439	58,065,439	0
2640407	Grant/Subsidy 7	26,295,000	26,295,000	0
2640499	Other Capital Grants and Trans	0	150,000,000	150,000,000
2700000	Social Benefits	150,000	7,000,000	6,850,000
2710100	Government Pension/Retirement Benefits	150,000	7,000,000	6,850,000
2710102	Gratuity - Civil Servants	50,000	0	(50,000)
2710105	Gratuity - County Executive Committee Members	100,000	7,000,000	6,900,000
3100000	Acquisition of Non-Financial Assets	186,878,857	656,197,925	469,319,068
3110200	Construction of Buildings	24,920,202	24,920,202	0
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	24,920,202	24,920,202	0
3110500	Construction of Civil Works	100,765,666	558,014,734	457,249,068
3110504	Other Infrastructure and Civil Works	100,765,666	558,014,734	457,249,068
3111000	Purchase of Office Furniture/General Equipment	700,000	2,000,000	1,300,000
3111001	Purchase of Office Furniture/General Equipment	600,000	2,000,000	1,400,000
3111002	Purchase of Computers, Printers and Other IT Equipment	100,000	0	(100,000)
3111100	Specialised Plant, Equipment and Machinery	15,000,000	10,000,000	(5,000,000)
3111112	Purchase of Software	15,000,000	10,000,000	(5,000,000)
3111500	Rehabilitation of Civil Works	45,492,989	56,262,989	10,770,000
3111504	Other infrastructure and Civil Works	45,492,989	56,262,989	10,770,000

SUPPLEMENTARY ESTIMATES FY 2019/2020

P0202: Planning and Development Coordination Services				
SP020202: Policy formulation and Planning				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	12,400,000	18,117,000	5,717,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,260,000	4,630,475	3,370,475
2210301	Travel - Airline, Bus etc	360,000	57,300	(302,700)
2210302	Accommodation -Domestic Travel	500,000	373,175	(126,825)
2210303	Daily Subsistence Allowance	400,000	1,700,000	1,300,000
2210309	Field Allowance	0	2,500,000	2,500,000
2210500	Printing, Advertising and Information Supplies and Services	1,820,000	1,786,000	(34,000)
2210502	Publishing & Printing services	1,320,000	1,320,000	0
2210504	Advertising & Publicity	500,000	466,000	(34,000)
2210700	Training Expenses	780,000	190,000	(590,000)
2210704	Hire of Training Facilities and Equipment	300,000	0	(300,000)
2210710	Accommodation	180,000	90,000	(90,000)
2210711	Tuition Fees	300,000	100,000	(200,000)
2210800	Hospitality Supplies and Services	0	1,500,000	1,500,000
2210802	Board Committee, Conferences and Seminars	0	1,500,000	1,500,000
2211100	General Office Supplies and Services	678,000	499,950	(178,050)
2211101	General Office Supplies	578,000	499,950	(78,050)
2211102	Supplies and Accessories for Computers and Printers	100,000	0	(100,000)
2211200	Fuel, Oil and Lubricants	512,000	258,000	(254,000)
2211201	Refined Fuels and Lubricants for Transport	512,000	258,000	(254,000)
2211300	Other Operating Expenses	7,050,000	9,000,000	1,950,000
2211310	Contracted Professional Services	3,500,000	3,450,000	(50,000)
2211399	Other Operating Expenses	3,550,000	5,550,000	2,000,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000	252,575	(47,425)
2220101	Maintenance Motor Vehicles	300,000	252,575	(47,425)
3100000	Acquisition of Non-Financial Assets	10,100,000	10,000,000	(100,000)
3110200	Construction of Buildings	10,000,000	10,000,000	0

3110202	Non-Residential Buildings(offices, schools, hospitals etc)	10,000,000	10,000,000	0
3111000	Purchase of Office Furniture/General Equipment	100,000	0	(100,000)
3111002	Purchase of Computers, Printers and Other IT Equipment	100,000	0	(100,000)

P0202: Planning and Development Coordination Services				
SP020203: Monitoring and Evaluation, Public-Private Partnerships and Vision 2030				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	10,800,000	13,365,441	2,565,441
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,254,000	3,716,100	2,462,100
2210301	Travel - Airline, Bus etc	454,000	9,000	(445,000)
2210302	Accommodation -Domestic Travel	320,000	227,100	(92,900)
2210303	Daily Subsistence Allowance	480,000	1,480,000	1,000,000
2210309	Field Allowance	0	2,000,000	2,000,000
2210500	Printing, Advertising and Information Supplies and Services	781,000	68,553	(712,447)
2210502	Publishing & Printing services	500,000	0	(500,000)
2210503	Subscriptions - Newspaper & Magazines			0
2210504	Advertising & Publicity	281,000	68,553	(212,447)
2210700	Training Expenses	450,000	125,000	(325,000)
2210704	Hire of Training Facilities and Equipment	100,000	0	(100,000)
2210710	Accommodation	250,000	125,000	(125,000)
2210711	Tuition Fees	100,000	0	(100,000)
2210800	Hospitality Supplies and Services	1,980,000	3,180,000	1,200,000
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	500,000	200,000	(300,000)
2210802	Board Committee, Conferences and Seminars	1,480,000	2,980,000	1,500,000
2211000	Specialised Materials and Supplies	500,000	0	(500,000)
2211016	Purchase of Uniforms & Clothing -Staff	500,000	0	(500,000)
2211100	General Office Supplies and Services	335,000	85,788	(249,212)
2211101	General Office Supplies	315,000	85,788	(229,212)

2211102	Supplies and Accessories for Computers and Printers	20,000	0	(20,000)
2211200	Fuel, Oil and Lubricants	400,000	190,000	(210,000)
2211201	Refined Fuels and Lubricants for Transport	400,000	190,000	(210,000)
2211300	Other Operating Expenses	4,800,000	6,000,000	1,200,000
2211399	Other Operating Expenses	4,800,000	6,000,000	1,200,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000	0	(300,000)
2220101	Maintenance Motor Vehicles	300,000	0	(300,000)
3100000	Acquisition of Non-Financial Assets	200,000	0	(200,000)
3111000	Purchase of Office Furniture/General Equipment	200,000	0	(200,000)
3111002	Purchase of Computers, Printers and Other IT Equipment	200,000	0	(200,000)

3 DEPARTMENT OF HEALTH SERVICES

Part A: Departmental Vision

A dynamic, excellent and globally competitive County health services, that contribute to a healthy and productive population.

Part B: Departmental Mission

To transform the livelihood of the people of Kisumu County through responsive and sustainable technologically-driven evidence-based and client centered health system for accelerated attainment of highest standards of health.

Part C: Strategic Overview and Context for Budget Intervention

The Department of Health, Kisumu County, intends to deliver its mandate of health services delivery to the people of Kisumu County through preventive, promotive, curative and rehabilitative services. The county grapples with poor health indicators.

These include a high burden of communicable conditions (Malaria, HIV, TB, and Diarrhea etc.), Noncommunicable diseases (High blood pressure, diabetes, cancers, injuries among others); high Maternal Mortality Rate (597/100,000), high under five mortality rate (74/1000) and environmental disasters such as disease outbreaks and porous border.

In order to reverse these indicators, the department has developed a five year strategic plan known as Kisumu County Health Sector Strategic and Investment Plan (KCHSSIP 2018-2023). Priorities of this plan include elimination of communicable diseases, reduction of non-communicable conditions, halting the rising burden of injuries and provision of essential health services, implementation of the Universal Health Coverage (UHC). Furthermore, the department wishes to continue to pursue Intersectoral collaboration with related sectors in order to optimize outcomes.

The Department will strive to modernize the Referral Hospitals. Most importantly the modernization and upgrading of JaramogiOgingaOdinga Teaching & Referral Hospital to include offering modern healthcare such as Cancer Treatment (JaramogiOgingaOdinga Teaching and Referral Hospital Cancer Centre) in the western region of Kenya. The department will also modernize Kisumu County Referral Hospital and all the hubs hospitals such as Kombewa, Muhoroni, Ahero, Nyakach, Chulaimbo& Gita County Hospitals.

In the medium term, the County government will seek to address health related challenges through continued investment in employment of health professionals, providing high quality preventive, curative and rehabilitative healthcare services to all, sanitation infrastructure and improvement in the working conditions of Medical Practitioners.

In line with the Governor's Manifesto, Governor's Circular dated 1st January 2019 on priority projects and in line with The Presidential Big Four Agenda, Kisumu County is piloting the Universal Health Coverage (UHC). This means that the Population of Kisumu County will not pay for any cost at the Points of care (Health facilities and Hospitals). The Department therefore must budget for all the inputs necessary for the successful implementation of the project. More over the department must increase the volume of these inputs- Finances for operations and maintenance, Medicines, vaccines & technologies, health workforce, health infrastructure, ambulances, and streamlined, motivated leadership and governance structure- all these to deliver on the UHC. To demonstrate this; the department of health has since January 2019 been paying the stipends for 2,238 Community Health Workers.

Part D: Programs and their Objectives

P 0401: General Administration, Planning, Partnership and Support Services

Objective:To improve service delivery and provide supportive functions to the county health sector. **P**

0402: Preventive and Promotive Health Services

Objective: To reduce incidence of preventable illnesses and mortality at County level. **P**

0403: Curative Care Services.

Objective: To provide quality curative services that is affordable, equitable, accessible and responsive to the people.

Sub-Programmes

P 0401: General Administration, Planning, Partnership and Support Services

040101: Health Policy, Planning and Financing

Planning and budgeting, monitoring and evaluation of performance (HMIS, M&E, financial services.

040102: Quality Assurance and Standards

Compliance with standards and regulations and procurement of essential medicine and technology.

040103: Human Resource Management

Compensation of crosscutting health workers, training and overall improved service delivery.

P 0402: Preventive and Promotive Health Services

040201: Community Strategy and Health Promotion

Nutrition, environmental health services, community health services advocacy and awareness creation etc.

040202: HIV/AIDS, TB and Malaria

Advocacy and awareness, access to preventive programs, access to ARVs etc.

040203: Family Planning, Maternal and Child Health

Family planning services, immunization and vaccination

040204: Surveillance, Emergency Response and Epidemic Control Disease

surveillance, Emergency response and mitigation

040205: Non-Communicable Diseases Control and Prevention

For NCDs control and prevention

P 0403: Curative Care Services.

040301: Referral Services at Level 5 Hospital (JOOTRH)

Treatment and Care at JOOTRH level 5 Hospital including diagnostics, emergency and specialized referrals.

040302: County Referral Services at Kisumu County Referral Hospital (KCH)

Treatment and Care at Kisumu County Hospital level 5 Hospital including diagnostics, emergency and specialized referrals.

040303: County Referral Services at other County and Sub-County Hospitals

Nutrition, environmental health services, advocacy and awareness creation on

040304: Primary Health Care Services

Treatment and care at Health Centres and Dispensaries.

Part E: Summary of the Programme Outputs and Key Performance Indicators

	Key Output	Delivery Unit	Key Performance Indicators	Baseline 2018/19	Target 2019/2020	Target 2020/2021	Target 2021/2022
Programme: General Administration, Planning and Support Services							
Sub-Programme: Human Resource for Health							

Outcome:							
1.1.1	Staff induction trainings	CHMT	Number of staff inductions	1	4	4	4
1.1.2	Determine staff training needs	CHMT	Assessment reports	1	1	1	1
1.1.3	Health Workers Management trainings conducted(SMT, SLDPs etc)	CHMT	Number of HW trained	120	150	150	150
1.1.4	Complete and comprehensive Annual Work Plans(AWP)	CHMT	AWP report	1	1	1	1
1.1.5	Supervision of HFMC elections and Gazettment of the list.	CHMT	No. of facilities with gazetted HFMCs	1	115	0	0
1.1.6	Preparation Monthly payroll	CHMT	No. of monthly payrolls	12	12	12	12
1.1.7	Health Professionals recruited and posted to facilities	CHMT	Number of new staff recruited	260	1800	1800	1800
1.1.8	Staff motivation	CHMT	Number of parties held	1	1	1	1
1.1.9	Staff motivation	CHMT	Number of retreats held	2	2	2	2
1.2.0	Staff promotions	CHMT	Number of Staffs promoted	0	1200	200	200
1.2.1	Staff Salary Annual Increment	CHMT	Number of staffs with annual increment	1800	1800	1800	1800
1.2.2	Human Resource Supervision	CHMT	Number of Human Resource Supervisions done	0	4	4	4
Sub-Programme: Leadership, Governance, Partnership and Resource Mobilization							
Outcome:							
1.2.1	Stakeholder meeting held at all levels	CHMT	Number of meetings held	6	4	4	4

1.2.2	HFMC meetings held	CHMT	Number of HFMC meetings	4	345	345	345
1.2.3	Hospital board held	CHMT	Number of board meetings	12	32	32	32
1.2.4	Improved service delivery	CHMT	Number of review meeting	6	4	4	4
1.2.5	Availability of M&E plan	CHMT	Operational M&E plan	1	1	1	1
1.2.6	Improved service delivery performance	CHMT	Number of months of support supervision	12	12	12	12
			Number of Departmental bulletins produced	2	4	4	4
1.2.7	Improved documentation	CHMT	Number of facilities supplied with reporting tools	199	199	209	219
1.2.8	Improved rehabilitation services	CHMT	Number of review meetings	4	4	4	4
		CHMT	Number of TWG meetings	4	4	4	4
1.2.9	Newly constructed and renovated health facilities	CHMT	Number of constructed and renovated health facilities	53	20	10	10
1.2.10	Improved ICT equipment	CHMT	Number ICT sets purchased	1	7	14	28
		CHMT	Number of facilities with LAN	2	7	14	28
1.2.11	Quarterly County Budget Committee meetings Held	CHMT	No of budget meetings held	20	40	40	40
1.2.2	Facility Budget Analysis Review Meetings	CHMT	Number of Budget Analysis Held per Sub county per year	0	28	28	28
1.2.12	Continuous UHC registration	CHMT	Facilities with continuous UHC registration	2	9	18	36
Sub-Programme: Quality Assurance and Standards							
Outcome:							
1.3.1	Procurement of medical supplies	CHMT	Amount spent on medical supplies		200 m	220 m	240 m
1.3.2	Procurement of medical equipment	CHMT	Amount spent on medical equipment		50 m	70 m	90 m
1.3.3	Quarterly Quality Support Supervision	CHMT	Number of facilities visited		4	4	4

Programme: Preventive and Promotive Health Services							
	Key Output	Delivery Unit	Key Performance Indicator	Baseline 2018/2019	Target 2019/2020	Target 2020/2021	Target 2021/2022
Intervention: HIV/AIDS Prevention and Control							

Outcome: Reduce incidence of HIV in the county

2.1.1	Counselling and testing		# people counselled and tested and received results	503100	553410	608751	669626
2.1.2	VMMC Services		No of males circumcised		100,000	100,000	100,000
2.1.3	Beyond Zero outreaches		# of community outreaches	1	12	12	12
2.1.3	Care and Treatment of people living with HIV		# of PLWHAs on ART	65%	90%	95%	95%
2.1.4	PMTCT Services		% of HIV positive pregnant mothers provided with HAART	95%	100%	100%	100%

Intervention: Health Promotion

Outcome: Control environmental factors leading to ill health in the County

2.2.1	Community lead total sanitation		No of villages that are ODF	333	400	480	575
2.2.2	Food quality Control		No. of food samples taken	10	12	12	12
2.2.3	Percentage of Medical Examination of Food Handlers		% of food handlers medically examined		100%	100%	100%
2.2.4	Percentage of houses disinfected & fumigated on call		% of disinsection and fumigation on call	0	100%	100%	100%
2.2.5	Nutrition services Water		% of infants under six Months exclusively breastfed	95%	100%	100%	100%
2.2.6	quality Monitoring		No of water samples taken for analysis	462	508	559	615
2.2.7	Vaccination of International Travelers		No of International Travelers vaccinated	0	100,000	100,000	100,000

Sub-Programme: Family, Planning, Maternal and Child Health

Outcome: Reduce maternal and child morbidity & Mortality

2.3.1	Family Planning		proportion of women in reproductive age receiving FP	71.1	70%	70%	70%
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2.3.2	Antenatal care		Proportion of Pregnant Women attending 4 ANC visits	65%	80%	90%	100%
2.3.3	Skilled Birth Attendants		Proportion of deliveries conducted by skilled birth attendants	70%	75%	80%	85%
2.3.4	Maternal Death Review		Proportion of Deaths reviewed	100%	100%	100%	100%
2.3.5	Immunization		Proportion of children fully immunized	80%	85%	90%	95%
2.3.6	IMCI		Proportion of sub counties with 60% health Providers trained on IMCI	29%	57%	57%	57%
2.3.1	LLITN distribution < 1yrs		proportion of under 1 year provided with LLITN	90%	100%	100%	100%
Intervention: Malaria Control							
Outcome: Reduce the incidence of Malaria							
	LLIN distribution Pregnant Women		Proportion of pregnant women provided with LLITN	84.3	85%	88%	90%
2.3.2	IPT		Proportion of pregnant Women accessing IPT2	24%	50%	55%	60%
Intervention: Tuberculosis Control							
Outcome: Reduce incidence of TB in Kisumu County							
2.3.1	Tb Screening		No of clients screened for TB	1200	10,000	10,000	10,000
2.3.2	Defaulter tracing and home based care		No of TB Defaulters traced and treated at home	10	10	10	10
2.3.3	TB/HIV integration		Proportion Tuberculosis Patients tested for HIV	100%	100%	100%	100%
2.3.4	Treatment completion		Proportion of clients completing TB treatment	82%	85%	90%	90%
2.3.5	Nutritional Support to Tuberculosis patients		Amount allocated for Tuberculosis nutritional Support Program	0	500,000	750,000	1000,000
Intervention: Non Communicable Diseases Control and Prevention							
Outcome: Reduce incidence of Non Communicable Diseases							
2.3.1	Cancer Screening Services		Proportion of WRA Screened For cervical Cancer	4.4%	10%	12%	15%
2.3.2			no. of new outpatient with mental Health Conditions	845	800	800	800
2.3.3	Screening for Hypertension		No of new outpatients with high blood pressure	19919	19900	19900	19900
2.3.4	Screening for obesity		No of population with BMI over 25	0	1000	800	800

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Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2018/2019	Target 2019/20	Target 2020/21	Target 2021/22
Programme: Curative Care Services							
Outcome:							
SP.3.1: Primary Healthcare Services	All Health Facilities offering these services in the county	Increase population Under 1 year protected from immunizeable condition	% of fully immunized children	85%	90%	95%	95%
		Decrease the number of new out-patients cases with high blood pressure.	% of new out-patients cases with high blood pressure.	5%	2%	2%	2%
		Increase number of HIV Positive pregnant mothers receiving preventive ARVS.	% of HIV+ pregnant mothers receiving preventive ARVs	87%	95%	95%	95%
SP.3.2: County	Modernization and upscaling the services of Jaramogi OgingaOdinga Teaching & Referral	Modernization of JOOTRH	100% Modernization	15%	30%	60%	100%
		Commissioning of Construction of Modern Cancer Treatment centre- Allocations per year cumulatively	Functioning Cancer treatment centre	0	6% (60M)	20% (200M)	30% (300m)

Referral Services	Hospital	Construction of Neurology and Neurosurgery Ward and theatre complex. Cumulative amounts	Functional neurology and Neurosurgery ward and theatre complex	0	40% (40m)	80% (80m)	100 (100m)
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Part F: Summary of Expenditure by Programme and Sub-Programme

<i>Programme Description</i>	<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
P01: General Administration, Planning, Governance, Leadership and Human Resource for Health	2,383,938,658	2,691,914,289	307,975,631
P02: Public Health and Sanitation Services	454,391,726	470,259,604	15,867,878
P03: Medical and Bio-Medical Services	568,997,687	641,557,691	72,560,004
Total Expenditure	3,407,328,071	3,803,731,584	396,403,513

Part G: Summary of Expenditure by Economic Classification and Category

Health Services				
	<i>Economic Classification</i>	<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	3,104,682,519	3,563,781,584	459,099,065
21	Compensation of Employees	2,348,978,658	2,726,404,484	377,425,826
22	Goods and Services	129,640,000	194,626,066	64,986,066
26	Grants	626,063,861	642,751,034	16,687,173
	Capital Expenditure	302,645,552	239,950,000	(62,695,552)
31	Acquisition of Non-Financial Assets	302,645,552	239,950,000	(62,695,552)
	Total Expenditure	3,407,328,071	3,803,731,584	396,403,513

Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	2,726,404,484	71.68
Operations & Maintenance	842,777,100	22.16
Development	234,550,000	6.17
Total	3,803,731,584	100

Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification

P01: General Administration, Planning, Governance, Leadership and Human Resource for Health			
	Estimates	Supplementary Estimates	
Sub-Programmes	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
SP0101: General Administration, Coordination, Leadership and Governance	34,960,000	35,087,583	127,583
SP0102: Human Resource for Health	2,348,978,658	2,656,826,706	307,848,048
Total Programme Expenditure	2,383,938,658	2,691,914,289	307,975,631

P01: General Administration, Planning, Governance, Leadership and Human Resource for Health				
		Approved Estimates	Supplementary Estimates	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
Recurrent Expenditure		2,382,438,658	2,686,514,289	304,075,631
21	Compensation of Employees	2,348,978,658	2,656,826,706	307,848,048
22	Goods and Services	33,460,000	29,687,583	(3,772,417)
Capital Expenditure		1,500,000	5,400,000	3,900,000
31	Acquisition of Non-Financial Assets	1,500,000	5,400,000	3,900,000
Total Expenditure		2,383,938,658	2,691,914,289	307,975,631

P01: General Administration, Planning, Governance, Leadership and Human Resource for Health		
Category	Amount	Percentage
Personnel Emoluments	2,656,826,706	98.70
Operations & Maintenance	35,087,583	1.30
Total	2,691,914,289	100

P01: General Administration, Planning, Governance, Leadership and Human Resource for Health				
SP0101: General Administration, Coordination, Leadership and Governance				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	33,460,000	29,687,583	(3,772,417)
22	Goods and Services	33,460,000	29,687,583	(3,772,417)
	Capital Expenditure	1,500,000	5,400,000	3,900,000
31	Acquisition of Non-Financial Assets	1,500,000	5,400,000	3,900,000
	Total Expenditure	34,960,000	35,087,583	127,583

P01: General Administration, Planning, Governance, Leadership and Human Resource for Health				
SP0102: Human Resource for Health				
		<i>Estimates</i>	<i>Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	2,348,978,658	2,656,826,706	307,848,048
21	Compensation of Employees	2,348,978,658	2,656,826,706	307,848,048
	Total Expenditure	2,348,978,658	2,656,826,706	307,848,048

P02: Public Health and Sanitation Services				
		<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
SP0201: Environment Sanitation Services and Health Promotion		880,000	560,000	(320,000)
SP0202: Surveillance, Emergency Response and Epidemic Control		3,200,000	161,814,000	158,614,000

SUPPLEMENTARY ESTIMATES FY 2019/2020

SP0203: Reproductive, Maternal, Neonatal, Child and Adolescent health (RMNCAH)	69,864,355	41,277,900	(28,586,455)
SP0204: Communicable and non communicable diseases	3,500,000	2,206,583	(1,293,417)
SP0205: Mental Health	1,100,000	500,000	(600,000)
SP0206: Primary Health Care Services and Community Strategy	375,847,371	263,901,121	(111,946,250)
Total Programme Expenditure	454,391,726	470,259,604	15,867,878

P02: Public Health and Sanitation Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	454,391,726	470,259,604	15,867,878
22	Goods and Services	69,180,000	137,938,483	68,758,483
26	Grants	385,211,726	332,321,121	(52,890,605)
	Total Expenditure	454,391,726	470,259,604	15,867,878

P02: Public Health and Sanitation Services		
Category	Amount	Percentage
Operations & Maintenance	470,259,604	100.00
Total	470,259,604	100

P02: Public Health and Sanitation Services				
SP0201: Environment Sanitation Services and Health Promotion				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	880,000	560,000	(320,000)
22	Goods and Services	880,000	560,000	(320,000)
	Total Expenditure	880,000	560,000	(320,000)

P02: Public Health and Sanitation Services

SUPPLEMENTARY ESTIMATES FY 2019/2020

SP0202: Surveillance, Emergency Response and Epidemic Control				
		<i>Estimates</i>		
		<i>Estimates</i>	<i>Projected</i>	
Economic Classification		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	3,200,000	161,814,000	158,614,000
22	Goods and Services	3,200,000	1,994,000	(1,206,000)
26	Grants	0	159,820,000	159,820,000
	Total Expenditure	3,200,000	161,814,000	158,614,000

P02: Public Health and Sanitation Services				
SP0203: Reproductive, Maternal, Neonatal, Child and Adolescent health (RMNCAH)				
		<i>Estimates</i>		
		<i>Estimates</i>	<i>Projected</i>	
Economic Classification		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	69,864,355	41,277,900	(28,586,455)
22	Goods and Services	2,500,000	5,277,900	2,777,900
26	Grants	67,364,355	36,000,000	(31,364,355)
	Total Expenditure	69,864,355	41,277,900	(28,586,455)

P02: Public Health and Sanitation Services				
SP0204: Communicable and non communicable diseases				
		<i>Approved</i>	<i>Supplementary</i>	
		<i>Estimates</i>	<i>Estimates</i>	
Economic Classification		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	3,500,000	2,206,583	(1,293,417)
22	Goods and Services	3,500,000	2,206,583	(1,293,417)
	Total Expenditure	3,500,000	2,206,583	(1,293,417)

P02: Public Health and Sanitation Services				
SP0205: Mental Health				
		<i>Estimates</i>		
		<i>Estimates</i>	<i>Projected</i>	
Economic Classification		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	1,100,000	500,000	(600,000)
22	Goods and Services	1,100,000	500,000	(600,000)
	Total Expenditure	1,100,000	500,000	(600,000)

P02: Public Health and Sanitation Services				
SP0206: Primary Health Care Services and Community Strategy				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	375,847,371	263,901,121	(111,946,250)
22	Goods and Services	58,000,000	127,400,000	69,400,000
26	Grants	317,847,371	136,501,121	(181,346,250)
	Total Expenditure	375,847,371	263,901,121	(111,946,250)

P03: Medical and Bio-Medical Services				
		<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
SP0301: Jaramogi Oginga Odinga Teaching and Referral Hospital		296,524,398	435,679,954	139,155,556
SP0302: Kisumu County Hospital		26,574,850	26,574,850	0
SP0303: County and Sub-County Hospital Services		245,898,439	179,302,887	(66,595,552)
Total Programme Expenditure		568,997,687	641,557,691	72,560,004

P03: Medical and Bio-Medical Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	267,852,135	407,007,691	139,155,556
21	Compensation of Employees	0	69,577,778	69,577,778
22	Goods and Services	27,000,000	27,000,000	0
26	Grants	240,852,135	310,429,913	69,577,778
	Capital Expenditure	301,145,552	234,550,000	(66,595,552)
31	Acquisition of Non-Financial Assets	301,145,552	234,550,000	(66,595,552)
	Total Expenditure	568,997,687	641,557,691	72,560,004

P03: Medical and Bio-Medical Services		
Category	Amount	Percentage
Personnel Emoluments	69,577,778	10.85
Operations & Maintenance	337,429,913	52.60
Development	234,550,000	36.56
Total	641,557,691	100

P03: Medical and Bio-Medical Services				
SP0301: Jaramogi Oginga Odinga Teaching and Referral Hospital				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	196,524,398	335,679,954	139,155,556
21	Compensation of Employees	0	69,577,778	69,577,778
26	Grants	196,524,398	266,102,176	69,577,778
	Capital Expenditure	100,000,000	100,000,000	0
31	Acquisition of Non-Financial Assets	100,000,000	100,000,000	0
	Total Expenditure	296,524,398	435,679,954	139,155,556

P03: Medical and Bio-Medical Services				
SP0302: Kisumu County Hospital				
		<i>Estimates</i>	<i>Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>Projected</i>	<i>Variance</i>
	Recurrent Expenditure	26,574,850	26,574,850	0
26	Grants	26,574,850	26,574,850	0
	Total Expenditure	26,574,850	26,574,850	0

P03: Medical and Bio-Medical Services				
SP0303: County and Sub-County Hospital Services				
		<i>Estimates</i>	<i>Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>Projected</i>	<i>Variance</i>
	Recurrent Expenditure	44,752,887	44,752,887	0
22	Goods and Services	27,000,000	27,000,000	0
26	Grants	17,752,887	17,752,887	0

SUPPLEMENTARY ESTIMATES FY 2019/2020

	Capital Expenditure	201,145,552	134,550,000	(66,595,552)
31	Acquisition of Non-Financial Assets	201,145,552	134,550,000	(66,595,552)
	Total Expenditure	245,898,439	179,302,887	(66,595,552)

Part I: Classification by Vote, Head and Item

<i>P01: General Administration, Planning, Governance, Leadership and Human Resource for Health</i>				
<i>SP0101: General Administration, Coordination, Leadership and Governance</i>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	33,460,000	29,687,583	(3,772,417)
2210100	Utilities Supplies and Services	580,000	250,000	(330,000)
2210101	Electricity	300,000	200,000	(100,000)
2210102	Water & Sewerage	280,000	50,000	(230,000)
2210200	Communication, Supplies and Services	480,000	379,000	(101,000)
2210201	Telephone Services	480,000	379,000	(101,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	9,600,000	6,022,875	(3,577,125)
2210302	Accommodation -Domestic Travel	4,000,000	2,537,400	(1,462,600)
2210303	Daily Subsistence Allowance	4,500,000	2,385,475	(2,114,525)
2210309	Field Allowance	1,100,000	1,100,000	0
2210500	Printing, Advertising and Information Supplies and Services	400,000	7,560	(392,440)
2210503	Subscriptions - Newspaper & Magazines	400,000	7,560	(392,440)
2210600	Rental of Produced Assets	2,000,000	3,500,000	1,500,000
2210603	Rents & Rate Non- Residential	2,000,000	3,500,000	1,500,000
2210700	Training Expenses	8,000,000	2,518,848	(5,481,152)
2210799	Training Expenses-Other	8,000,000	2,518,848	(5,481,152)
2210800	Hospitality Supplies and Services	1,000,000	5,409,300	4,409,300
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,000,000	5,409,300	4,409,300
2211100	General Office Supplies and Services	1,000,000	4,600,000	3,600,000
2211101	General Office Supplies	1,000,000	4,600,000	3,600,000
2211200	Fuel, Oil and Lubricants	5,000,000	0	(5,000,000)
2211201	Refined Fuels and Lubricants for Transport	5,000,000	0	(5,000,000)

SUPPLEMENTARY ESTIMATES FY 2019/2020

2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,400,000	7,000,000	1,600,000
2220101	Maintenance Motor Vehicles	5,000,000	7,000,000	2,000,000
2220103	Maintenance Boats & Ferries	400,000	0	(400,000)
2220200	Routine Maintenance - Other Assets	0	1,000,000	1,000,000
2220205	Maintenance of Buildings and Stations Non-Residential	0	1,000,000	1,000,000
3100000	Acquisition of Non-Financial Assets	1,500,000	5,400,000	3,900,000
3111000	Purchase of Office Furniture/General Equipment	1,500,000	5,400,000	3,900,000
3111001	Purchase of Office Furniture/General Equipment	0	2,000,000	2,000,000
3111002	Purchase of Computers, Printers and Other IT Equipment	1,500,000	3,400,000	1,900,000

<i>P01: General Administration, Planning, Governance, Leadership and Human Resource for Health</i>				
<i>SP0102: Human Resource for Health</i>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2100000	Compensation of Employees	2,348,978,658	2,656,826,706	307,848,048
2110100	Basic Salaries Permanent Employees	846,710,723	1,154,939,304	308,228,581
2110101	Salaries & Wages - Civil Servants	846,710,723	1,154,939,304	308,228,581
2110200	Basic Wages - Temporary Employees	127,760,490	127,492,221	(268,269)
2110201	Salaries & Wages - Contractual Employees			0
2110202	Salaries & Wages - Casual Labour Others	127,760,490	127,492,221	(268,269)
2110300	Personal Allowance Paid as Part of Salary	1,374,507,445	1,374,395,181	(112,264)
2110301	House Allowance	351,841,059	352,152,305	311,246
2110312	Responsibility Allowance	250,000,000	249,986,529	(13,471)
2110314	Transport Allowance	196,180,890	196,160,617	(20,273)
2110315	Extraneous Allowance	365,740,630	365,720,533	(20,097)
2110318	Non-Practice Allowance	33,400,526	33,326,905	(73,621)
2110320	Leave Allowance	18,339,485	18,334,451	(5,034)
2110321	Administrative Allowance	15,000,000	14,741,935	(258,065)
2110322	Risk Allowance	144,004,855	143,971,906	(32,949)

P02: Public Health and Sanitation Services

<i>SP0201: Environment Sanitation Services and Health Promotion</i>				

SUPPLEMENTARY ESTIMATES FY 2019/2020

		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	880,000	560,000	(320,000)
2210200	Communication, Supplies and Services	180,000	180,000	0
2210201	Telephone Services	180,000	180,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	300,000	300,000	0
2210303	Daily Subsistence Allowance	300,000	300,000	0
2210500	Printing, Advertising and Information Supplies and Services	400,000	80,000	(320,000)
2210505	Trade Shows & Exhibitions	400,000	80,000	(320,000)

<i>P02: Public Health and Sanitation Services</i>				
<i>SP0202: Surveillance, Emergency Response and Epidemic Control</i>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	3,200,000	1,994,000	(1,206,000)
2210200	Communication, Supplies and Services	200,000	12,000	(188,000)
2210201	Telephone Services	200,000	12,000	(188,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	2,000,000	1,202,000	(798,000)
2210303	Daily Subsistence Allowance	2,000,000	1,202,000	(798,000)
2210800	Hospitality Supplies and Services	1,000,000	780,000	(220,000)
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	1,000,000	780,000	(220,000)
2600000	Grants	0	159,820,000	159,820,000
2640400	Other Current Transfers, Grants and Subsidies	0	159,820,000	159,820,000
2640503	Other Capital Grants and Transfers	0	159,820,000	159,820,000

P02: Public Health and Sanitation Services				
SP0203: Reproductive, Maternal, Neonatal, Child and Adolescent health (RMNCAH)				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	2,500,000	5,277,900	2,777,900
2210300	Domestic Travel, Subsistence and Other Transportation Costs	500,000	431,300	(68,700)
2210303	Daily Subsistence Allowance	500,000	431,300	(68,700)
2210500	Printing, Advertising and Information Supplies and Services	500,000	4,204,500	3,704,500
2210502	Publishing & Printing services	500,000	4,204,500	3,704,500
2210800	Hospitality Supplies and Services	400,000	139,100	(260,900)
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	400,000	139,100	(260,900)
2211100	General Office Supplies and Services	500,000	500,000	0
2211101	General Office Supplies	500,000	500,000	0
2211200	Fuel, Oil and Lubricants	600,000	3,000	(597,000)
2211201	Refined Fuels and Lubricants for Transport	600,000	3,000	(597,000)
2600000	Grants	67,364,355	36,000,000	(31,364,355)
2640400	Other Current Transfers, Grants and Subsidies	67,364,355	36,000,000	(31,364,355)
2640503	Other Capital Grants and Transfers	67,364,355	36,000,000	(31,364,355)

P02: Public Health and Sanitation Services				
SP0204: Communicable and non communicable diseases				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	3,500,000	2,206,583	(1,293,417)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	3,500,000	2,206,583	(1,293,417)
2210302	Accommodation -Domestic Travel	1,500,000	774,583	(725,417)
2210303	Daily Subsistence Allowance	2,000,000	1,432,000	(568,000)

P02: Public Health and Sanitation Services				
SP0205: Mental Health				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	1,100,000	500,000	(600,000)
2211100	General Office Supplies and Services	500,000	500,000	0
2211101	General Office Supplies	500,000	500,000	0
2211200	Fuel, Oil and Lubricants	600,000	0	(600,000)
2211201	Refined Fuels and Lubricants for Transport	600,000	0	(600,000)

P02: Public Health and Sanitation Services				
SP0206: Primary Health Care Services and Community Strategy				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	58,000,000	127,400,000	69,400,000
2211000	Specialised Materials and Supplies	58,000,000	127,400,000	69,400,000
2211001	Medical Drugs	30,000,000	51,400,000	21,400,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items	20,000,000	59,000,000	39,000,000
2211008	Laboratory Materials, Supplies and Small Equipment	8,000,000	17,000,000	9,000,000
2600000	Grants	317,847,371	136,501,121	(181,346,250)
2640100	Scholarships/Other Educational Benefits	317,847,371	136,501,121	(181,346,250)
2630101	Grants to Semi-Autonomous govt Agencies	43,270,739	41,924,489	(1,346,250)
2630203	Grants to Other levels of govt	274,576,632	94,576,632	(180,000,000)

P03: Medical and Bio-Medical Services

SP0301: Jaramogi Oginga Odinga Teaching and Referral Hospital				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
SUPPLEMENTARY ESTIMATES FY 2019/2020				

2100000	Compensation of Employees	0	69,577,778	69,577,778
2110100	Basic Salaries Permanent Employees	0	69,577,778	69,577,778
2110101	Salaries & Wages - Civil Servants		69,577,778	69,577,778
2600000	Grants	196,524,398	266,102,176	69,577,778
2640400	Other Current Transfers, Grants and Subsidies	196,524,398	266,102,176	69,577,778
2640503	Other Capital Grants and Transfers	196,524,398	266,102,176	69,577,778
3100000	Acquisition of Non-Financial Assets	100,000,000	100,000,000	0
3110200	Construction of Buildings	100,000,000	100,000,000	0
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	100,000,000	100,000,000	0

<i>P03: Medical and Bio-Medical Services</i>				
<i>SP0302: Kisumu County Hospital</i>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2600000	Grants	26,574,850	26,574,850	0
2640400	Other Current Transfers, Grants and Subsidies	26,574,850	26,574,850	0
2640503	Other Capital Grants and Transfers	26,574,850	26,574,850	0

<i>P03: Medical and Bio-Medical Services</i>				
<i>SP0303: County and Sub-County Hospital Services</i>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	27,000,000	27,000,000	0
2211000	Specialised Materials and Supplies	27,000,000	27,000,000	0
2211001	Medical Drugs	23,000,000	23,000,000	0
2211002	Dressings and Other Non-Pharmaceutical Medical Items	4,000,000	4,000,000	0
2600000	Grants	17,752,887	17,752,887	0
2640400	Other Current Transfers, Grants and Subsidies	17,752,887	17,752,887	0
2640503	Other Capital Grants and Transfers	17,752,887	17,752,887	0
3100000	Acquisition of Non-Financial Assets	201,145,552	134,550,000	(66,595,552)
3110200	Construction of Buildings	201,145,552	132,550,000	(68,595,552)

SUPPLEMENTARY ESTIMATES FY 2019/2020

3110202	Non-Residential Buildings(offices, schools, hospitals etc)	201,145,552	132,550,000	(68,595,552)
3111100	Specialised Plant, Equipment and Machinery	0	2,000,000	2,000,000
3111101	Purchase of Medical and Dental Equipment	0	2,000,000	2,000,000

4 DEPARTMENT OF TOURISM, CULTURE, ARTS AND SPORTS

Part A: Vision

To be the leading tourism, culture, arts and sports destination in the country

Part B: Mission

A County offering high quality tourism, culture, arts and sports facilities, products and services capable of competing on the global stage

Part C: Strategic Overview and Context for Budget Intervention

■ Sector/ subsector Goal

To be the leading tourism, culture, arts and sports destination in the country

■ Sector/subsector Development needs, Priorities and Strategies

Tourism Subsector

1. County Branding and Marketing
2. County Beach Development
3. Convention Center Development
4. Development of Tourism Information Centers
5. Development of Kisumu County Tourism Legislation
6. Snake Park Development
7. LwandaMagere Development
8. County Branding
9. Maseno Equator Crossing Line Development
10. Tourism and Hospitality Facilities Mapping
11. Tourism Marketing - Iconic Signage (Insignia at Nyamasaria)
12. Fish Fiesta
13. United Nations World Tourism Day
14. Devolution Conference
15. Kisumu Annual Tourism Symposium - Wildlife Conservation
16. County Tourism Policy and Draft Bill Development

Culture and Arts Subsector

1. Refurbishment of Heritage Sites
2. Policy development, formulation and enactment of Arts and Culture Act
3. Cultural Resource Center Complex at Kit Mikayi
4. Equipping of Katito Community Cultural Center
5. Equipping of Cultural Centers
6. Village Halls Refurbishments in the Wards 3 Sub Counties Rehabilitation of Sports Pitches - Hockey, Netball, Basketball
7. County Cultural Festival

8.County Talent Development Programme **Sports and Talent Development Subsector**

1. Reconstruction of an international Sport Centre / stadium
2. Distribution of sports equipment
3. Construction of Sub County Stadia
4. Purchase of Equipment
5. Rehabilitation of Sports Pitches
6. Sporting & Games Interdepartmental
7. KYISA Games
8. County Athletics Championship
9. Disabled Sports Development
10. Football Development - NSL and KPL
11. KICOSCA Games
12. County Tourism Policy and Draft Bill Development

Part F: Summary of Expenditure by Programme and Sub-Programme

<i>Programme Description</i>	<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
P0501: General Administration	108,705,697	106,312,693	(2,393,004)
P0502: Tourism Development and Management	23,961,750	14,972,409	(8,989,341)
P0503: Cultural and Art Development	11,206,400	4,028,039	(7,178,361)
P0504: Meetings. Incentives, Conference and Exhibitions -MICE	13,370,000	6,655,418	(6,714,582)
P0505: Sports Management and Development	111,545,500	8,092,104	(103,453,396)
Total Expenditure	268,789,347	140,060,663	(128,728,684)

Part G: Summary of Expenditure by Economic Classification and Category

Summary of Expenditure by Economic Classification

SUPPLEMENTARY ESTIMATES FY 2019/2020

Tourism,Culture, Arts and Sports				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
Recurrent Expenditure		93,225,701	93,900,628	674,927
21	Compensation of Employees	21,443,848	54,957,310	33,513,462
22	Goods and Services	71,781,853	38,943,318	(32,838,535)
Capital Expenditure		175,563,646	46,160,035	(129,403,611)
31	Acquisition of Non-Financial Assets	175,563,646	46,160,035	(129,403,611)
Total Expenditure		268,789,347	140,060,663	(128,728,684)

Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	54,957,310	39.24
Operations & Maintenance	49,603,353	35.42
Development	35,500,000	25.35
Total	140,060,663	100

Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification

P0501: General Administration				
		<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
SP050101 General Administration		97,719,894	100,192,544	2,472,650
SP050102 Planning and Support Services		10,985,803	6,120,149	(4,865,654)
Total Programme Expenditure		108,705,697	106,312,693	(2,393,004)

P0501: General Administration				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
Recurrent Expenditure		40,510,051	68,498,454	27,988,403
21	Compensation of Employees	21,443,848	54,957,310	33,513,462

SUPPLEMENTARY ESTIMATES FY 2019/2020

22	Goods and Services	19,066,203	13,541,144	(5,525,059)
	Capital Expenditure	68,195,646	37,814,239	(30,381,407)
31	Acquisition of Non-Financial Assets	68,195,646	37,814,239	(30,381,407)
	Total Expenditure	108,705,697	106,312,693	(2,393,004)

P0501: General Administration		
Category	Amount	Percentage
Personnel Emoluments	54,957,310	51.69
Operations & Maintenance	13,541,144	12.74
Development	37,814,239	35.57
Total	106,312,693	100

P0501: General Administration				
SP050101 General Administration				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	32,229,248	62,971,544	30,742,296
21	Compensation of Employees	21,443,848	54,957,310	33,513,462
22	Goods and Services	10,785,400	8,014,234	(2,771,166)
	Capital Expenditure	65,490,646	37,221,000	(28,269,646)
31	Acquisition of Non-Financial Assets	65,490,646	37,221,000	(28,269,646)
	Total Expenditure	97,719,894	100,192,544	2,472,650

P0502: Tourism Development and Management				
		<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
SP050201 Tourism Marketing		6,275,700	8,938,030	2,662,330
SP050202 Product Development and Management		6,205,650	2,462,719	(3,742,931)
SP050203 Tourism Standards Development		5,709,700	1,867,560	(3,842,140)
SP050204 Tourism Research and Development		5,770,700	1,704,100	(4,066,600)
Total Programme Expenditure		23,961,750	14,972,409	(8,989,341)

SUPPLEMENTARY ESTIMATES FY 2019/2020

P0502: Tourism Development and Management				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	20,264,750	9,029,409	(11,235,341)
22	Goods and Services	20,264,750	9,029,409	(11,235,341)
	Capital Expenditure	3,697,000	5,943,000	2,246,000
31	Acquisition of Non-Financial Assets	3,697,000	5,943,000	2,246,000
	Total Expenditure	23,961,750	14,972,409	(8,989,341)

P0502: Tourism Development and Management		
Category	Amount	Percentage
Operations & Maintenance	14,972,409	100.00
Total	14,972,409	100

P0502: Tourism Development and Management				
SP050201 Tourism Marketing				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	5,092,700	3,208,030	(1,884,670)
22	Goods and Services	5,092,700	3,208,030	(1,884,670)
	Capital Expenditure	1,183,000	5,730,000	4,547,000
31	Acquisition of Non-Financial Assets	1,183,000	5,730,000	4,547,000
	Total Expenditure	6,275,700	8,938,030	2,662,330

P0502: Tourism Development and Management				
SP050202 Product Development and Management				
		<i>Estimates</i>		
		<i>Estimates</i>	<i>Projected</i>	
Economic Classification		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	5,722,650	2,462,719	-3,259,931
22	Goods and Services	5,722,650	2,462,719	-3,259,931
	Capital Expenditure	483,000	0	-483,000
31	Acquisition of Non-Financial Assets	483,000	0	-483,000
	Total Expenditure	6,205,650	2,462,719	-3,742,931

P0502: Tourism Development and Management				
SP050203 Tourism Standards Development				
		<i>Estimates</i>		
		<i>Estimates</i>	<i>Projected</i>	
Economic Classification		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	4,231,700	1,867,560	-2,364,140
22	Goods and Services	4,231,700	1,867,560	-2,364,140
	Capital Expenditure	1,478,000	0	-1,478,000
31	Acquisition of Non-Financial Assets	1,478,000	0	-1,478,000
	Total Expenditure	5,709,700	1,867,560	-3,842,140

P0502: Tourism Development and Management				
SP050204 Tourism Research and Development				
		<i>Approved</i>	<i>Supplementary</i>	
		<i>Estimates</i>	<i>Estimates</i>	
Economic Classification		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	5,217,700	1,491,100	-3,726,600
22	Goods and Services	5,217,700	1,491,100	-3,726,600
	Capital Expenditure	553,000	213,000	-340,000
31	Acquisition of Non-Financial Assets	553,000	213,000	-340,000
	Total Expenditure	5,770,700	1,704,100	-4,066,600

P0503: Cultural and Art Development			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
Sub-Programmes	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
SP050301 Culture and Heritage Development	5,630,700	3,133,328	(2,497,372)
SP050302 Artistic Talent Development	5,575,700	894,711	(4,680,989)
Total Programme Expenditure	11,206,400	4,028,039	(7,178,361)

P0503: Cultural and Art Development				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	<i>Economic Classification</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	10,186,400	3,442,755	(6,743,645)
22	Goods and Services	10,186,400	3,442,755	(6,743,645)
	Capital Expenditure	1,020,000	585,284	(434,716)
31	Acquisition of Non-Financial Assets	1,020,000	585,284	(434,716)
	Total Expenditure	11,206,400	4,028,039	(7,178,361)

P0503: Cultural and Art Development		
Category	Amount	Percentage
Operations & Maintenance	4,028,039	100.00
Total	4,028,039	100

P0503: Cultural and Art Development				
SP050301 Culture and Heritage Development				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	<i>Economic Classification</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	5,015,700	2,598,044	(2,417,656)
22	Goods and Services	5,015,700	2,598,044	(2,417,656)
	Capital Expenditure	615,000	535,284	(79,716)
31	Acquisition of Non-Financial Assets	615,000	535,284	(79,716)

	Total Expenditure	5,630,700	3,133,328	(2,497,372)
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P0503: Cultural and Art Development				
SP050302 Artistic Talent Development				
		<i>Estimates</i>		
<i>Economic Classification</i>		<i>Estimates</i>	<i>Projected</i>	
		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	5,170,700	844,711	-4,325,989
22	Goods and Services	5,170,700	844,711	-4,325,989
	Capital Expenditure	405,000	50,000	-355,000
31	Acquisition of Non-Financial Assets	405,000	50,000	-355,000
	Total Expenditure	5,575,700	894,711	-4,680,989

P0504: Meetings, Incentives, Conference and Exhibitions -MICE				
		<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	SP050401: Events Management	4,556,200	2,606,768	(1,949,432)
	SP050403: Strategic Corporate Management	4,761,700	2,101,100	(2,660,600)
	SP050402: Public Relations and Advertising	4,052,100	1,947,550	(2,104,550)
	Total Programme Expenditure	13,370,000	6,655,418	(6,714,582)

P0504: Meetings, Incentives, Conference and Exhibitions -MICE				
		<i>Approved Estimates</i>		<i>Supplementary Estimates</i>
<i>Economic Classification</i>		<i>2019/2020</i>		<i>2019/2020</i>
				<i>Variance</i>
	Recurrent Expenditure	11,620,000	5,560,318	(6,059,682)
22	Goods and Services	11,620,000	5,560,318	(6,059,682)
	Capital Expenditure	1,750,000	1,095,100	(654,900)
31	Acquisition of Non-Financial Assets	1,750,000	1,095,100	(654,900)
	Total Expenditure	13,370,000	6,655,418	(6,714,582)

P0504: Meetings, Incentives, Conference and Exhibitions -MICE		
Category	Amount	Percentage
Operations & Maintenance	6,655,418	100.00
Total	6,655,418	100

P0504: Meetings, Incentives, Conference and Exhibitions -MICE				
SP050401: Events Management				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	3,906,200	1,806,768	(2,099,432)
22	Goods and Services	3,906,200	1,806,768	(2,099,432)
	Capital Expenditure	650,000	800,000	150,000
31	Acquisition of Non-Financial Assets	650,000	800,000	150,000
	Total Expenditure	4,556,200	2,606,768	(1,949,432)

P0504: Meetings, Incentives, Conference and Exhibitions -MICE				
SP050403: Strategic Corporate Management				
		<i>Estimates</i>	<i>Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>Projected 2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	4,166,700	1,956,000	-2,210,700
22	Goods and Services	4,166,700	1,956,000	-2,210,700
	Capital Expenditure	595,000	145,100	-449,900
31	Acquisition of Non-Financial Assets	595,000	145,100	-449,900
	Total Expenditure	4,761,700	2,101,100	-2,660,600

P0504: Meetings, Incentives, Conference and Exhibitions -MICE				
SP050402: Public Relations and Advertising				
		<i>Estimates</i>	<i>Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>Projected 2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	3,547,100	1,797,550	-1,749,550
22	Goods and Services	3,547,100	1,797,550	-1,749,550

	Capital Expenditure	505,000	150,000	-355,000
31	Acquisition of Non-Financial Assets	505,000	150,000	-355,000
	Total Expenditure	4,052,100	1,947,550	-2,104,550

P0505: Sports Management and Development			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
Sub-Programmes	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
SP050501: Sports Management	6,054,500	5,922,912	(131,588)
SP050502: Sports Facilities Management	105,491,000	2,169,192	(103,321,808)
Total Programme Expenditure	111,545,500	8,092,104	(103,453,396)

P0505: Sports Management and Development				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	<i>Economic Classification</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	10,644,500	7,369,692	(3,274,808)
22	Goods and Services	10,644,500	7,369,692	(3,274,808)
	Capital Expenditure	100,901,000	722,412	(100,178,588)
31	Acquisition of Non-Financial Assets	100,901,000	722,412	(100,178,588)
	Total Expenditure	111,545,500	8,092,104	(103,453,396)

P0505: Sports Management and Development		
Category	Amount	Percentage
Operations & Maintenance	8,092,104	100.00
Total	8,092,104	100

P0505: Sports Management and Development				
SP050501: Sports Management				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	5,429,500	5,200,500	(229,000)
22	Goods and Services	5,429,500	5,200,500	(229,000)
	Capital Expenditure	625,000	722,412	97,412
31	Acquisition of Non-Financial Assets	625,000	722,412	97,412
	Total Expenditure	6,054,500	5,922,912	(131,588)

P0505: Sports Management and Development				
SP050502: Sports Facilities Management				
		<i>Estimates</i>	<i>Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>Projected</i>	<i>Variance</i>
	Recurrent Expenditure	5,215,000	2,169,192	-3,045,808
22	Goods and Services	5,215,000	2,169,192	-3,045,808
	Capital Expenditure	100,276,000	0	-100,276,000
31	Acquisition of Non-Financial Assets	100,276,000	0	-100,276,000
	Total Expenditure	105,491,000	2,169,192	-103,321,808

Part I: Classification by Vote, Head and Item

P0501: General Administration				
SP050101 General Administration				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2100000	Compensation of Employees	21,443,848	54,957,310	33,513,462
2110100	Basic Salaries Permanent Employees	21,443,848	54,957,310	33,513,462
2110101	Salaries & Wages - Civil Servants	21,443,848	54,957,310	33,513,462
2200000	Use of Goods and Services	10,785,400	8,014,234	(2,771,166)
2210200	Communication, Supplies and Services	143,800	362,000	218,200
2210201	Telephone Services	72,000	312,000	240,000
2210202	Internet Connections	44,800	50,000	5,200
2210203	Courier & Postal Services	27,000	0	(27,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,549,000	1,935,355	386,355
2210302	Accommodation -Domestic Travel	700,000	691,575	(8,425)
2210303	Daily Subsistence Allowance	470,000	924,780	454,780
2210304	Sundry Items (Airport Tax, taxis etc)	219,000	1,000	(218,000)
2210309	Field Allowance	160,000	318,000	158,000
2210400	Foreign Travel, Subsistence and other Transportation Costs	506,500	299,400	(207,100)
2210403	Daily Subsistence Allowance	300,000	299,400	(600)
2210404	Sundry Items (Airport Tax, taxis etc)	206,500	0	(206,500)
2210500	Printing, Advertising and Information Supplies and Services	1,150,000	1,644,160	494,160
2210502	Publishing & Printing services	300,000	800,000	500,000
2210503	Subscriptions - Newspaper & Magazines	50,000	14,160	(35,840)
2210505	Trade Shows & Exhibitions	800,000	830,000	30,000
2210600	Rental of Produced Assets	740,000	730,518	(9,482)
2210604	Hire of Transport	600,000	588,940	(11,060)
2210606	Hire of Equipment & Machinery	140,000	141,578	1,578
2210700	Training Expenses	2,760,050	422,480	(2,337,570)
2210703	Production and Printing of Training Materials	1,000,000	40,000	(960,000)
2210704	Hire of Training Facilities and Equipment	1,000,050	0	(1,000,050)
2210710	Accommodation	300,000	141,200	(158,800)
2210711	Tuition Fees	460,000	241,280	(218,720)
2211000	Specialised Materials and Supplies	480,000	281,721	(198,279)

SUPPLEMENTARY ESTIMATES FY 2019/2020

2211004	Fungicides, Insecticides and Sprays	230,000	0	(230,000)
2211016	Purchase of Uniforms & Clothing -Staff	250,000	281,721	31,721
2211100	General Office Supplies and Services	796,050	670,000	(126,050)
2211102	Supplies and Accessories for Computers and Printers	620,000	620,000	0
2211103	Sanitary and Cleaning Materials Supplies	176,050	50,000	(126,050)
2211300	Other Operating Expenses	2,610,000	1,098,600	(1,511,400)
2211305	Contracted Guards & Cleaning Services	100,000	550,000	450,000
2211306	Membership fees & subscriptions to Professional/Other Bodies	500,000	0	(500,000)
2211310	Contracted Professional Services	400,000	0	(400,000)
2211320	Committee Meetings	800,000	400,000	(400,000)
2211399	Other Operating Expenses	810,000	148,600	(661,400)
2220200	Routine Maintenance - Other Assets	50,000	570,000	520,000
2220209	Minor Alterations to Buildings and Civil Works	50,000	570,000	520,000
3100000	Acquisition of Non-Financial Assets	65,490,646	37,221,000	(28,269,646)
3110500	Construction of Civil Works	62,360,600	35,500,000	(26,860,600)
3110504	Other Infrastructure and Civil Works	62,360,600	35,500,000	(26,860,600)
3110700	Purchase of Vehicles/Other Transport Equipment	2,000,000	0	(2,000,000)
3110701	Purchase of Motor Vehicles	2,000,000	0	(2,000,000)
3110900	Purchase of Household Furniture/Institutional Equipment	30,000	0	(30,000)
3110902	Purchase of Household and Institutional Appliances	30,000	0	(30,000)
3111000	Purchase of Office Furniture/General Equipment	1,100,046	1,721,000	620,954
3111001	Purchase of Office Furniture/General Equipment	150,000	650,000	500,000
3111002	Purchase of Computers, Printers and Other IT Equipment	350,000	581,000	231,000
3111003	Purchase of Air Conditioners, Fans and Heating Appliances	150,000	0	(150,000)
3111004	Purchase of Exchanges and other Communication Equipment	350,000	490,000	140,000
3111005	Purchase of Photocopiers	100,046	0	(100,046)

P0502: Tourism Development and Management				
SP050201 Tourism Marketing				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	5,092,700	3,208,030	(1,884,670)
2210200	Communication, Supplies and Services	61,700	0	(61,700)
2210201	Telephone Services	27,000	0	(27,000)
2210202	Internet Connections	19,700	0	(19,700)
2210203	Courier & Postal Services	15,000	0	(15,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,300,000	480,070	(819,930)
2210302	Accommodation -Domestic Travel	650,000	320,070	(329,930)
2210303	Daily Subsistence Allowance	250,000	150,000	(100,000)
2210304	Sundry Items (Airport Tax, taxis etc)	250,000	0	(250,000)
2210309	Field Allowance	150,000	10,000	(140,000)
2210400	Foreign Travel, Subsistence and other Transportation Costs	270,000	125,000	(145,000)
2210403	Daily Subsistence Allowance	250,000	125,000	(125,000)
2210404	Sundry Items (Airport Tax, taxis etc)	20,000	0	(20,000)
2210500	Printing, Advertising and Information Supplies and Services	1,150,000	1,674,950	524,950
2210502	Publishing & Printing services	100,000	300,000	200,000
2210503	Subscriptions - Newspaper & Magazines	50,000	0	(50,000)
2210505	Trade Shows & Exhibitions	500,000	920,000	420,000
2210506	Purchase of curios- Giveaways	500,000	454,950	(45,050)
2210600	Rental of Produced Assets	25,000	5,000	(20,000)
2210604	Hire of Transport	10,000	5,000	(5,000)
2210606	Hire of Equipment & Machinery	15,000	0	(15,000)
2210700	Training Expenses	715,000	258,900	(456,100)
2210703	Production and Printing of Training Materials	5,000	0	(5,000)
2210704	Hire of Training Facilities and Equipment	270,000	0	(270,000)
2210710	Accommodation	210,000	198,000	(12,000)
2210711	Tuition Fees	230,000	60,900	(169,100)
2211000	Specialised Materials and Supplies	75,000	0	(75,000)
2211016	Purchase of Uniforms & Clothing -Staff	75,000	0	(75,000)
2211100	General Office Supplies and Services	86,000	202,110	116,110
2211102	Supplies and Accessories for Computers and Printers	60,000	202,110	142,110
2211103	Sanitary and Cleaning Materials Supplies	26,000	0	(26,000)

2211300	Other Operating Expenses	1,405,000	462,000	(943,000)
2211305	Contracted Guards & Cleaning Services	50,000	320,000	270,000
2211306	Membership fees & subscriptions to Professional/Other Bodies	5,000	0	(5,000)
2211310	Contracted Professional Services	500,000	0	(500,000)
2211320	Committee Meetings	350,000	142,000	(208,000)
2211399	Other Operating Expenses	500,000	0	(500,000)
2220200	Routine Maintenance - Other Assets	5,000	0	(5,000)
2220209	Minor Alterations to Buildings and Civil Works	5,000	0	(5,000)
3100000	Acquisition of Non-Financial Assets	1,183,000	5,730,000	4,547,000
3110700	Purchase of Vehicles/Other Transport Equipment	0	4,800,000	4,800,000
3110701	Purchase of Motor Vehicles		4,800,000	4,800,000
3110900	Purchase of Household Furniture/Institutional Equipment	20,000	0	(20,000)
3110902	Purchase of Household and Institutional Appliances	20,000	0	(20,000)
3111000	Purchase of Office Furniture/General Equipment	1,163,000	930,000	(233,000)
3111001	Purchase of Office Furniture/General Equipment	240,000	0	(240,000)
3111002	Purchase of Computers, Printers and Other IT Equipment	163,000	220,000	57,000
3111003	Purchase of Air Conditioners, Fans and Heating Appliances	50,000	0	(50,000)
3111004	Purchase of Exchanges and other Communication Equipment	400,000	400,000	0
3111005	Purchase of Photocopiers	310,000	310,000	0

P0502: Tourism Development and Management				
SP050202 Product Development and Management				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	5,722,650	2,462,719	(3,259,931)
2210200	Communication, Supplies and Services	61,700	0	(61,700)
2210201	Telephone Services	27,000	0	(27,000)
2210202	Internet Connections	19,700	0	(19,700)

SUPPLEMENTARY ESTIMATES FY 2019/2020

2210203	Courier & Postal Services	15,000	0	(15,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	730,000	237,144	(492,856)
2210302	Accommodation -Domestic Travel	200,000	159,000	(41,000)
2210303	Daily Subsistence Allowance	150,000	58,200	(91,800)
2210304	Sundry Items (Airport Tax, taxis etc)	180,000	19,944	(160,056)
2210309	Field Allowance	200,000	0	(200,000)
2210400	Foreign Travel, Subsistence and other Transportation Costs	240,000	80,000	(160,000)
2210403	Daily Subsistence Allowance	200,000	70,000	(130,000)
2210404	Sundry Items (Airport Tax, taxis etc)	40,000	10,000	(30,000)
2210500	Printing, Advertising and Information Supplies and Services	1,150,000	1,420,000	270,000
2210502	Publishing & Printing services	100,000	0	(100,000)
2210503	Subscriptions - Newspaper & Magazines	50,000	0	(50,000)
2210505	Trade Shows & Exhibitions	500,000	920,000	420,000
2210506	Purchase of curios- Giveaways	500,000	500,000	0
2210600	Rental of Produced Assets	25,000	0	(25,000)
2210604	Hire of Transport	10,000	0	(10,000)
2210606	Hire of Equipment & Machinery	15,000	0	(15,000)
2210700	Training Expenses	769,950	146,475	(623,475)
2210703	Production and Printing of Training Materials	5,000	0	(5,000)
2210704	Hire of Training Facilities and Equipment	84,950	0	(84,950)
2210710	Accommodation	450,000	146,475	(303,525)
2210711	Tuition Fees	230,000	0	(230,000)
2211000	Specialised Materials and Supplies	500,000	400,000	(100,000)
2211016	Purchase of Uniforms & Clothing -Staff	500,000	400,000	(100,000)
2211100	General Office Supplies and Services	86,000	0	(86,000)
2211102	Supplies and Accessories for Computers and Printers	60,000	0	(60,000)
2211103	Sanitary and Cleaning Materials Supplies	26,000	0	(26,000)
2211300	Other Operating Expenses	2,160,000	179,100	(1,980,900)
2211305	Contracted Guards & Cleaning Services	50,000	0	(50,000)
2211306	Membership fees & subscriptions to Professional/Other Bodies	200,000	29,100	(170,900)
2211310	Contracted Professional Services	1,600,000	0	(1,600,000)
2211320	Committee Meetings	10,000	0	(10,000)
2211399	Other Operating Expenses	300,000	150,000	(150,000)
2220200	Routine Maintenance - Other Assets	5,000	0	(5,000)
2220209	Minor Alterations to Buildings and Civil Works	5,000	0	(5,000)

310000	Acquisition of Non-Financial Assets	483,000	0	(483,000)
3110900	Purchase of Household Furniture/Institutional Equipment	20,000	0	(20,000)
3110902	Purchase of Household and Institutional Appliances	20,000	0	(20,000)
3111000	Purchase of Office Furniture/General Equipment	463,000	0	(463,000)
3111001	Purchase of Office Furniture/General Equipment	240,000	0	(240,000)
3111002	Purchase of Computers, Printers and Other IT Equipment	163,000	0	(163,000)
3111003	Purchase of Air Conditioners, Fans and Heating Appliances	50,000	0	(50,000)
3111004	Purchase of Exchanges and other Communication Equipment	5,000	0	(5,000)
3111005	Purchase of Photocopiers	5,000	0	(5,000)

P0502: Tourism Development and Management				
SP050203 Tourism Standards Development				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	4,231,700	1,867,560	(2,364,140)
2210200	Communication, Supplies and Services	51,700	0	(51,700)
2210201	Telephone Services	27,000	0	(27,000)
2210202	Internet Connections	19,700	0	(19,700)
2210203	Courier & Postal Services	5,000	0	(5,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	755,000	418,000	(337,000)
2210302	Accommodation -Domestic Travel	450,000	400,000	(50,000)
2210303	Daily Subsistence Allowance	250,000	18,000	(232,000)
2210304	Sundry Items (Airport Tax, taxis etc)	5,000	0	(5,000)
2210309	Field Allowance	50,000	0	(50,000)
2210400	Foreign Travel, Subsistence and other Transportation Costs	204,000	90,605	(113,395)
2210403	Daily Subsistence Allowance	200,000	90,605	(109,395)
2210404	Sundry Items (Airport Tax, taxis etc)	4,000	0	(4,000)
2210500	Printing, Advertising and Information Supplies and Services	2,050,000	1,358,955	(691,045)

2210502	Publishing & Printing services	150,000	0	(150,000)
2210503	Subscriptions - Newspaper & Magazines	200,000	0	(200,000)
2210505	Trade Shows & Exhibitions	1,400,000	1,358,955	(41,045)
2210506	Purchase of curios- Giveaways	300,000	0	(300,000)
2210600	Rental of Produced Assets	25,000	0	(25,000)
2210604	Hire of Transport	10,000	0	(10,000)
2210606	Hire of Equipment & Machinery	15,000	0	(15,000)
2210700	Training Expenses	530,000	0	(530,000)
2210703	Production and Printing of Training Materials	5,000	0	(5,000)
2210704	Hire of Training Facilities and Equipment	85,000	0	(85,000)
2210710	Accommodation	210,000	0	(210,000)
2210711	Tuition Fees	230,000	0	(230,000)
2211000	Specialised Materials and Supplies	175,000	0	(175,000)
2211016	Purchase of Uniforms & Clothing -Staff	175,000	0	(175,000)
2211100	General Office Supplies and Services	176,000	0	(176,000)
2211102	Supplies and Accessories for Computers and Printers	150,000	0	(150,000)
2211103	Sanitary and Cleaning Materials Supplies	26,000	0	(26,000)
2211300	Other Operating Expenses	265,000	0	(265,000)
2211305	Contracted Guards & Cleaning Services	50,000	0	(50,000)
2211306	Membership fees & subscriptions to Professional/Other Bodies	5,000	0	(5,000)
2211310	Contracted Professional Services	100,000	0	(100,000)
2211320	Committee Meetings	10,000	0	(10,000)
2211399	Other Operating Expenses	100,000	0	(100,000)
3100000	Acquisition of Non-Financial Assets	1,478,000	0	(1,478,000)
3110700	Purchase of Vehicles/Other Transport Equipment	850,000	0	(850,000)
3110701	Purchase of Motor Vehicles	850,000	0	(850,000)
3110900	Purchase of Household Furniture/Institutional Equipment	20,000	0	(20,000)
3110902	Purchase of Household and Institutional Appliances	20,000	0	(20,000)
3111000	Purchase of Office Furniture/General Equipment	608,000	0	(608,000)
3111001	Purchase of Office Furniture/General Equipment	340,000	0	(340,000)
3111002	Purchase of Computers, Printers and Other IT Equipment	163,000	0	(163,000)
3111003	Purchase of Air Conditioners, Fans and Heating Appliances	50,000	0	(50,000)

3111004	Purchase of Exchanges and other Communication Equipment	5,000	0	(5,000)
3111005	Purchase of Photocopiers	50,000	0	(50,000)

P0502: Tourism Development and Management				
SP050204 Tourism Research and Development				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	5,217,700	1,491,100	(3,726,600)
2210200	Communication, Supplies and Services	51,700	0	(51,700)
2210201	Telephone Services	27,000	0	(27,000)
2210202	Internet Connections	19,700	0	(19,700)
2210203	Courier & Postal Services	5,000	0	(5,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,220,000	481,200	(738,800)
2210302	Accommodation -Domestic Travel	100,000	61,200	(38,800)
2210303	Daily Subsistence Allowance	620,000	420,000	(200,000)
2210304	Sundry Items (Airport Tax, taxis etc)	200,000	0	(200,000)
2210309	Field Allowance	300,000	0	(300,000)
2210400	Foreign Travel, Subsistence and other Transportation Costs	205,000	100,000	(105,000)
2210403	Daily Subsistence Allowance	200,000	100,000	(100,000)
2210404	Sundry Items (Airport Tax, taxis etc)	5,000	0	(5,000)
2210500	Printing, Advertising and Information Supplies and Services	2,000,000	600,000	(1,400,000)
2210502	Publishing & Printing services	150,000	0	(150,000)
2210503	Subscriptions - Newspaper & Magazines	50,000	0	(50,000)
2210505	Trade Shows & Exhibitions	1,200,000	600,000	(600,000)
2210506	Purchase of Curios- Giveaways	600,000	0	(600,000)
2210600	Rental of Produced Assets	25,000	10,000	(15,000)
2210604	Hire of Transport	10,000	10,000	0
2210606	Hire of Equipment & Machinery	15,000	0	(15,000)
2210700	Training Expenses	530,000	49,900	(480,100)
2210703	Production and Printing of Training Materials	5,000	0	(5,000)
2210704	Hire of Training Facilities and Equipment	85,000	0	(85,000)
2210710	Accommodation	210,000	49,900	(160,100)
2210711	Tuition Fees	230,000	0	(230,000)
2211000	Specialised Materials and Supplies	500,000	250,000	(250,000)

SUPPLEMENTARY ESTIMATES FY 2019/2020

2211016	Purchase of Uniforms & Clothing -Staff	500,000	250,000	(250,000)
2211100	General Office Supplies and Services	86,000	0	(86,000)
2211102	Supplies and Accessories for Computers and Printers	60,000	0	(60,000)
2211103	Sanitary and Cleaning Materials Supplies	26,000	0	(26,000)
2211300	Other Operating Expenses	600,000	0	(600,000)
2211305	Contracted Guards & Cleaning Services	50,000	0	(50,000)
2211306	Membership fees & subscriptions to Professional/Other Bodies	100,000	0	(100,000)
2211310	Contracted Professional Services	50,000	0	(50,000)
2211320	Committee Meetings	200,000	0	(200,000)
2211399	Other Operating Expenses	200,000	0	(200,000)
2220200	Routine Maintenance - Other Assets	5,000	0	(5,000)
2220209	Minor Alterations to Buildings and Civil Works	5,000	0	(5,000)
3100000	Acquisition of Non-Financial Assets	553,000	213,000	(340,000)
3110900	Purchase of Household Furniture/Institutional Equipment	45,000	0	(45,000)
3110902	Purchase of Household and Institutional Appliances	45,000	0	(45,000)
3111000	Purchase of Office Furniture/General Equipment	508,000	213,000	(295,000)
3111001	Purchase of Office Furniture/General Equipment	140,000	0	(140,000)
3111002	Purchase of Computers, Printers and Other IT Equipment	163,000	163,000	0
3111003	Purchase of Air Conditioners, Fans and Heating Appliances	150,000	0	(150,000)
3111004	Purchase of Exchanges and other Communication Equipment	5,000	0	(5,000)
3111005	Purchase of Photocopiers	50,000	50,000	0

P0503: Cultural and Art Development				
SP050301 Culture and Heritage Development				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	5,015,700	2,598,044	(2,417,656)
2210102	Water & Sewerage			0
2210200	Communication, Supplies and Services	80,700	54,000	(26,700)
2210201	Telephone Services	54,000	54,000	0

SUPPLEMENTARY ESTIMATES FY 2019/2020

2210202	Internet Connections	26,200	0	(26,200)
2210203	Courier & Postal Services	500	0	(500)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	305,000	109,500	(195,500)
2210301	Travel - Airline, Bus etc			0
2210302	Accommodation -Domestic Travel	100,000	49,900	(50,100)
2210303	Daily Subsistence Allowance	100,000	59,600	(40,400)
2210304	Sundry Items (Airport Tax, taxis etc)	5,000	0	(5,000)
2210305	Shipment of Personal and Household Items			0
2210306	Repatriation Costs			0
2210307	Passage and Transfer Expenses			0
2210308	Local Presidential Visits			0
2210309	Field Allowance	100,000	0	(100,000)
2210400	Foreign Travel, Subsistence and other Transportation Costs	505,000	434,620	(70,380)
2210403	Daily Subsistence Allowance	500,000	434,620	(65,380)
2210404	Sundry Items (Airport Tax, taxis etc)	5,000	0	(5,000)
2210500	Printing, Advertising and Information Supplies and Services	860,000	738,800	(121,200)
2210502	Publishing & Printing services	500,000	0	(500,000)
2210503	Subscriptions - Newspaper & Magazines	50,000	0	(50,000)
2210505	Trade Shows & Exhibitions	300,000	188,800	(111,200)
2210506	Purchase of curios- Giveaways	10,000	550,000	540,000
2210600	Rental of Produced Assets	400,000	380,000	(20,000)
2210604	Hire of Transport	350,000	130,000	(220,000)
2210606	Hire of Equipment & Machinery	50,000	250,000	200,000
2210700	Training Expenses	750,000	81,124	(668,876)
2210701	Travel Allowances	200,000	0	(200,000)
2210710	Accommodation	450,000	0	(450,000)
2210711	Tuition Fees	100,000	81,124	(18,876)
2211000	Specialised Materials and Supplies	510,000	0	(510,000)
2211004	Fungicides, Insecticides and Sprays	10,000	0	(10,000)
2211016	Purchase of Uniforms & Clothing -Staff	500,000	0	(500,000)
2211100	General Office Supplies and Services	250,000	300,000	50,000
2211102	Supplies and Accessories for Computers and Printers	200,000	0	(200,000)
2211103	Sanitary and Cleaning Materials Supplies	50,000	300,000	250,000
2211300	Other Operating Expenses	1,205,000	500,000	(705,000)
2211306	Membership fees & subscriptions to Professional/Other Bodies	5,000	0	(5,000)
2211310	Contracted Professional Services	500,000	0	(500,000)

2211320	Committee Meetings	550,000	500,000	(50,000)
2211399	Other Operating Expenses	150,000	0	(150,000)
2220200	Routine Maintenance - Other Assets	150,000	0	(150,000)
2220209	Minor Alterations to Buildings and Civil Works	150,000	0	(150,000)
3100000	Acquisition of Non-Financial Assets	615,000	535,284	(79,716)
3110900	Purchase of Household Furniture/Institutional Equipment	300,000	0	(300,000)
3110902	Purchase of Household and Institutional Appliances	300,000	0	(300,000)
3111000	Purchase of Office Furniture/General Equipment	315,000	535,284	220,284
3111001	Purchase of Office Furniture/General Equipment	150,000	0	(150,000)
3111002	Purchase of Computers, Printers and Other IT Equipment	105,000	150,000	45,000
3111003	Purchase of Air Conditioners, Fans and Heating Appliances	50,000	385,284	335,284
3111004	Purchase of Exchanges and other Communication Equipment	5,000	0	(5,000)
3111005	Purchase of Photocopiers	5,000	0	(5,000)

P0503: Cultural and Art Development				
SP050302 Artistic Talent Development				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	5,170,700	844,711	(4,325,989)
2210200	Communication, Supplies and Services	80,700	0	(80,700)
2210201	Telephone Services	54,000	0	(54,000)
2210202	Internet Connections	26,200	0	(26,200)
2210203	Courier & Postal Services	500	0	(500)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	655,000	280,200	(374,800)
2210302	Accommodation -Domestic Travel	300,000	220,800	(79,200)
2210303	Daily Subsistence Allowance	300,000	59,400	(240,600)
2210304	Sundry Items (Airport Tax, taxis etc)	5,000	0	(5,000)
2210309	Field Allowance	50,000	0	(50,000)

2210400	Foreign Travel, Subsistence and other Transportation Costs	215,000	87,780	(127,220)
2210403	Daily Subsistence Allowance	200,000	87,780	(112,220)
2210404	Sundry Items (Airport Tax, taxis etc)	15,000	0	(15,000)
2210500	Printing, Advertising and Information Supplies and Services	610,000	180,235	(429,765)
2210502	Publishing & Printing services	100,000	0	(100,000)
2210503	Subscriptions - Newspaper & Magazines	300,000	0	(300,000)
2210505	Trade Shows & Exhibitions	200,000	180,235	(19,765)
2210506	Purchase of curios- Giveaways	10,000	0	(10,000)
2210600	Rental of Produced Assets	400,000	0	(400,000)
2210604	Hire of Transport	350,000	0	(350,000)
2210606	Hire of Equipment & Machinery	50,000	0	(50,000)
2210700	Training Expenses	600,000	24,000	(576,000)
2210702	Remuneration of Instructors and Contract Based Training Services	200,000	24,000	(176,000)
2210710	Accommodation	300,000	0	(300,000)
2210711	Tuition Fees	100,000	0	(100,000)
2211000	Specialised Materials and Supplies	200,000	0	(200,000)
2211004	Fungicides, Insecticides and Sprays	150,000	0	(150,000)
2211016	Purchase of Uniforms & Clothing -Staff	50,000	0	(50,000)
2211100	General Office Supplies and Services	300,000	0	(300,000)
2211102	Supplies and Accessories for Computers and Printers	100,000	0	(100,000)
2211103	Sanitary and Cleaning Materials Supplies	200,000	0	(200,000)
2211300	Other Operating Expenses	1,960,000	272,496	(1,687,504)
2211305	Contracted Guards & Cleaning Services	250,000	0	(250,000)
2211306	Membership fees & subscriptions to Professional/Other Bodies	200,000	39,900	(160,100)
2211310	Contracted Professional Services	800,000	0	(800,000)
2211320	Committee Meetings	10,000	0	(10,000)
2211399	Other Operating Expenses	700,000	232,596	(467,404)
2220200	Routine Maintenance - Other Assets	150,000	0	(150,000)
2220209	Minor Alterations to Buildings and Civil Works	150,000	0	(150,000)
3100000	Acquisition of Non-Financial Assets	405,000	50,000	(355,000)
3110900	Purchase of Household Furniture/Institutional Equipment	50,000	0	(50,000)
3110902	Purchase of Household and Institutional Appliances	50,000	0	(50,000)
3111000	Purchase of Office Furniture/General Equipment	355,000	50,000	(305,000)

SUPPLEMENTARY ESTIMATES FY 2019/2020

3111001	Purchase of Office Furniture/General Equipment	150,000	0	(150,000)
3111002	Purchase of Computers, Printers and Other IT Equipment	100,000	0	(100,000)
3111003	Purchase of Air Conditioners, Fans and Heating Appliances	50,000	0	(50,000)
3111004	Purchase of Exchanges and other Communication Equipment	5,000	0	(5,000)
3111005	Purchase of Photocopiers	50,000	50,000	0

P0504: Meetings, Incentives, Conference and Exhibitions -MICE				
SP050401: Events Management				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	3,906,200	1,806,768	(2,099,432)
2210200	Communication, Supplies and Services	72,200	0	(72,200)
2210201	Telephone Services	36,000	0	(36,000)
2210202	Internet Connections	26,200	0	(26,200)
2210203	Courier & Postal Services	10,000	0	(10,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	504,000	205,800	(298,200)
2210302	Accommodation -Domestic Travel	150,000	72,200	(77,800)
2210303	Daily Subsistence Allowance	150,000	33,600	(116,400)
2210304	Sundry Items (Airport Tax, taxis etc)	4,000	0	(4,000)
2210309	Field Allowance	200,000	100,000	(100,000)
2210400	Foreign Travel, Subsistence and other Transportation Costs	400,000	140,000	(260,000)
2210403	Daily Subsistence Allowance	250,000	125,000	(125,000)
2210404	Sundry Items (Airport Tax, taxis etc)	150,000	15,000	(135,000)
2210500	Printing, Advertising and Information Supplies and Services	750,000	945,000	195,000
2210502	Publishing & Printing services	250,000	225,000	(25,000)
2210503	Subscriptions - Newspaper & Magazines	50,000	0	(50,000)
2210505	Trade Shows & Exhibitions	400,000	720,000	320,000
2210506	Purchase of curios- Gateaways	50,000	0	(50,000)
2210600	Rental of Produced Assets	180,000	115,968	(64,032)
2210604	Hire of Transport	120,000	115,968	(4,032)
2210606	Hire of Equipment & Machinery	60,000	0	(60,000)

SUPPLEMENTARY ESTIMATES FY 2019/2020

2210700	Training Expenses	720,000	0	(720,000)
2210703	Production and Printing of Training Materials	5,000	0	(5,000)
2210704	Hire of Training Facilities and Equipment	75,000	0	(75,000)
2210710	Accommodation	400,000	0	(400,000)
2210711	Tuition Fees	240,000	0	(240,000)
2211000	Specialised Materials and Supplies	200,000	0	(200,000)
2211004	Fungicides, Insecticides and Sprays	20,000	0	(20,000)
2211016	Purchase of Uniforms & Clothing -Staff	180,000	0	(180,000)
2211100	General Office Supplies and Services	60,000	0	(60,000)
2211102	Supplies and Accessories for Computers and Printers	45,000	0	(45,000)
2211103	Sanitary and Cleaning Materials Supplies	15,000	0	(15,000)
2211300	Other Operating Expenses	940,000	200,000	(740,000)
2211305	Contracted Guards & Cleaning Services	150,000	0	(150,000)
2211306	Membership fees & subscriptions to Professional/Other Bodies	350,000	100,000	(250,000)
2211310	Contracted Professional Services	270,000	0	(270,000)
2211320	Committee Meetings	20,000	100,000	80,000
2211399	Other Operating Expenses	150,000	0	(150,000)
2220200	Routine Maintenance - Other Assets	80,000	200,000	120,000
2220209	Minor Alterations to Buildings and Civil Works	80,000	200,000	120,000
3100000	Acquisition of Non-Financial Assets	650,000	800,000	150,000
3110900	Purchase of Household Furniture/Institutional Equipment	45,000	0	(45,000)
3110902	Purchase of Household and Institutional Appliances	45,000	0	(45,000)
3111000	Purchase of Office Furniture/General Equipment	605,000	800,000	195,000
3111001	Purchase of Office Furniture/General Equipment	200,000	400,000	200,000
3111002	Purchase of Computers, Printers and Other IT Equipment	250,000	350,000	100,000
3111003	Purchase of Air Conditioners, Fans and Heating Appliances	100,000	0	(100,000)
3111004	Purchase of Exchanges and other Communication Equipment	5,000	0	(5,000)
3111005	Purchase of Photocopiers	50,000	50,000	0

P0504: Meetings, Incentives, Conference and Exhibitions -MICE				
SP050403: Strategic Corporate Management				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	4,166,700	1,956,000	(2,210,700)
2210200	Communication, Supplies and Services	62,700	0	(62,700)
2210201	Telephone Services	36,000	0	(36,000)
2210202	Internet Connections	26,200	0	(26,200)
2210203	Courier & Postal Services	500	0	(500)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	805,000	267,600	(537,400)
2210302	Accommodation -Domestic Travel	200,000	67,600	(132,400)
2210303	Daily Subsistence Allowance	400,000	200,000	(200,000)
2210304	Sundry Items (Airport Tax, taxis etc)	5,000	0	(5,000)
2210309	Field Allowance	200,000	0	(200,000)
2210400	Foreign Travel, Subsistence and other Transportation Costs	504,000	295,000	(209,000)
2210403	Daily Subsistence Allowance	500,000	295,000	(205,000)
2210404	Sundry Items (Airport Tax, taxis etc)	4,000	0	(4,000)
2210500	Printing, Advertising and Information Supplies and Services	910,000	840,000	(70,000)
2210502	Publishing & Printing services	120,000	40,000	(80,000)
2210503	Subscriptions - Newspaper & Magazines	40,000	0	(40,000)
2210505	Trade Shows & Exhibitions	750,000	800,000	50,000
2210600	Rental of Produced Assets	180,000	13,400	(166,600)
2210601	Rent of Vehicles			0
2210604	Hire of Transport	120,000	13,400	(106,600)
2210606	Hire of Equipment & Machinery	60,000	0	(60,000)
2210700	Training Expenses	620,000	0	(620,000)
2210703	Production and Printing of Training Materials	5,000	0	(5,000)
2210704	Hire of Training Facilities and Equipment	75,000	0	(75,000)
2210710	Accommodation	300,000	0	(300,000)
2210711	Tuition Fees	240,000	0	(240,000)
2211000	Specialised Materials and Supplies	200,000	0	(200,000)
2211004	Fungicides, Insecticides and Sprays	20,000	0	(20,000)
2211016	Purchase of Uniforms & Clothing -Staff	180,000	0	(180,000)
2211100	General Office Supplies and Services	215,000	200,000	(15,000)
2211102	Supplies and Accessories for Computers and Printers	200,000	200,000	0
2211103	Sanitary and Cleaning Materials Supplies	15,000	0	(15,000)

SUPPLEMENTARY ESTIMATES FY 2019/2020

2211300	Other Operating Expenses	665,000	340,000	(325,000)
2211305	Contracted Guards & Cleaning Services	150,000	0	(150,000)
2211306	Membership fees & subscriptions to Professional/Other Bodies	5,000	0	(5,000)
2211310	Contracted Professional Services	150,000	0	(150,000)
2211320	Committee Meetings	10,000	0	(10,000)
2211399	Other Operating Expenses	350,000	340,000	(10,000)
2220200	Routine Maintenance - Other Assets	5,000	0	(5,000)
2220202	Maintenance of Office Furniture & Equipment	5,000	0	(5,000)
3100000	Acquisition of Non-Financial Assets	595,000	145,100	(449,900)
3110900	Purchase of Household Furniture/Institutional Equipment	45,000	0	(45,000)
3110902	Purchase of Household and Institutional Appliances	45,000	0	(45,000)
3111000	Purchase of Office Furniture/General Equipment	550,000	145,100	(404,900)
3111001	Purchase of Office Furniture/General Equipment	300,000	0	(300,000)
3111002	Purchase of Computers, Printers and Other IT Equipment	150,000	95,100	(54,900)
3111003	Purchase of Air Conditioners, Fans and Heating Appliances	50,000	0	(50,000)
3111005	Purchase of Photocopiers	50,000	50,000	0

P0504: Meetings, Incentives, Conference and Exhibitions -MICE				
SP050402: Public Relations and Advertising				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	3,547,100	1,797,550	(1,749,550)
2210200	Communication, Supplies and Services	62,700	0	(62,700)
2210201	Telephone Services	36,000	0	(36,000)
2210202	Internet Connections	26,200	0	(26,200)
2210203	Courier & Postal Services	500	0	(500)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	225,000	100,000	(125,000)
2210302	Accommodation -Domestic Travel	100,000	50,000	(50,000)
2210303	Daily Subsistence Allowance	100,000	50,000	(50,000)

SUPPLEMENTARY ESTIMATES FY 2019/2020

2210304	Sundry Items (Airport Tax, taxis etc)	5,000	0	(5,000)
2210309	Field Allowance	20,000	0	(20,000)
2210400	Foreign Travel, Subsistence and other Transportation Costs	600,000	215,000	(385,000)
2210403	Daily Subsistence Allowance	400,000	200,000	(200,000)
2210404	Sundry Items (Airport Tax, taxis etc)	200,000	15,000	(185,000)
2210500	Printing, Advertising and Information Supplies and Services	444,400	1,082,500	638,100
2210502	Publishing & Printing services	100,000	232,500	132,500
2210503	Subscriptions - Newspaper & Magazines	4,400	0	(4,400)
2210505	Trade Shows & Exhibitions	300,000	850,000	550,000
2210506	Purchase of curios- Giveaways	40,000	0	(40,000)
2210600	Rental of Produced Assets	180,000	120,000	(60,000)
2210604	Hire of Transport	120,000	120,000	0
2210606	Hire of Equipment & Machinery	60,000	0	(60,000)
2210700	Training Expenses	820,000	98,050	(721,950)
2210703	Production and Printing of Training Materials	5,000	0	(5,000)
2210704	Hire of Training Facilities and Equipment	75,000	0	(75,000)
2210710	Accommodation	500,000	98,050	(401,950)
2210711	Tuition Fees	240,000	0	(240,000)
2211000	Specialised Materials and Supplies	200,000	58,000	(142,000)
2211004	Fungicides, Insecticides and Sprays	20,000	0	(20,000)
2211016	Purchase of Uniforms & Clothing -Staff	180,000	58,000	(122,000)
2211100	General Office Supplies and Services	60,000	0	(60,000)
2211102	Supplies and Accessories for Computers and Printers	45,000	0	(45,000)
2211103	Sanitary and Cleaning Materials Supplies	15,000	0	(15,000)
2211300	Other Operating Expenses	950,000	124,000	(826,000)
2211305	Contracted Guards & Cleaning Services	100,000	0	(100,000)
2211306	Membership fees & subscriptions to Professional/Other Bodies	100,000	0	(100,000)
2211310	Contracted Professional Services	170,000	0	(170,000)
2211320	Committee Meetings	180,000	81,000	(99,000)
2211399	Other Operating Expenses	400,000	43,000	(357,000)
2220200	Routine Maintenance - Other Assets	5,000	0	(5,000)
2220209	Minor Alterations to Buildings and Civil Works	5,000	0	(5,000)
3100000	Acquisition of Non-Financial Assets	505,000	150,000	(355,000)
3110900	Purchase of Household Furniture/Institutional Equipment	45,000	0	(45,000)
3110902	Purchase of Household and Institutional Appliances	45,000	0	(45,000)

SUPPLEMENTARY ESTIMATES FY 2019/2020

3111000	Purchase of Office Furniture/General Equipment	460,000	150,000	(310,000)
3111001	Purchase of Office Furniture/General Equipment	200,000	0	(200,000)
3111002	Purchase of Computers, Printers and Other IT Equipment	150,000	150,000	0
3111003	Purchase of Air Conditioners, Fans and Heating Appliances	100,000	0	(100,000)
3111004	Purchase of Exchanges and other Communication Equipment	5,000	0	(5,000)
3111005	Purchase of Photocopiers	5,000	0	(5,000)

P0505: Sports Management and Development				
SP050501: Sports Management				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	5,429,500	5,200,500	(229,000)
2210200	Communication, Supplies and Services	104,500	0	(104,500)
2210201	Telephone Services	54,000	0	(54,000)
2210202	Internet Connections	50,000	0	(50,000)
2210203	Courier & Postal Services	500	0	(500)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	385,000	2,861,700	2,476,700
2210302	Accommodation -Domestic Travel	100,000	2,500,000	2,400,000
2210303	Daily Subsistence Allowance	100,000	361,700	261,700
2210304	Sundry Items (Airport Tax, taxis etc)	5,000	0	(5,000)
2210309	Field Allowance	180,000	0	(180,000)
2210400	Foreign Travel, Subsistence and other Transportation Costs	165,000	75,000	(90,000)
2210403	Daily Subsistence Allowance	150,000	75,000	(75,000)
2210404	Sundry Items (Airport Tax, taxis etc)	15,000	0	(15,000)
2210500	Printing, Advertising and Information Supplies and Services	355,000	0	(355,000)
2210502	Publishing & Printing services	100,000	0	(100,000)
2210503	Subscriptions - Newspaper & Magazines	5,000	0	(5,000)

SUPPLEMENTARY ESTIMATES FY 2019/2020

2210505	Trade Shows & Exhibitions	200,000	0	(200,000)
2210506	Trade Shows & Exhibitions	50,000	0	(50,000)
2210600	Rental of Produced Assets	150,000	330,000	180,000
2210604	Hire of Transport	100,000	330,000	230,000
2210606	Hire of Equipment & Machinery	50,000	0	(50,000)
2210700	Training Expenses	1,100,000	250,000	(850,000)
2210704	Hire of Training Facilities and Equipment	200,000	0	(200,000)
2210710	Accommodation	800,000	250,000	(550,000)
2210711	Tuition Fees	100,000	0	(100,000)
2211000	Specialised Materials and Supplies	700,000	700,000	0
2211016	Purchase of Uniforms & Clothing -Staff	700,000	700,000	0
2211100	General Office Supplies and Services	230,000	183,800	(46,200)
2211102	Supplies and Accessories for Computers and Printers	50,000	138,800	88,800
2211103	Sanitary and Cleaning Materials Supplies	180,000	45,000	(135,000)
2211300	Other Operating Expenses	2,160,000	800,000	(1,360,000)
2211305	Contracted Guards & Cleaning Services	900,000	500,000	(400,000)
2211306	Membership fees & subscriptions to Professional/Other Bodies	250,000	100,000	(150,000)
2211310	Contracted Professional Services	600,000	0	(600,000)
2211320	Committee Meetings	10,000	0	(10,000)
2211399	Other Operating Expenses	400,000	200,000	(200,000)
2220200	Routine Maintenance - Other Assets	80,000	0	(80,000)
2220209	Minor Alterations to Buildings and Civil Works	80,000	0	(80,000)
3100000	Acquisition of Non-Financial Assets	625,000	722,412	97,412
3110900	Purchase of Household Furniture/Institutional Equipment	200,000	0	(200,000)
3110902	Purchase of Household and Institutional Appliances	200,000	0	(200,000)
3111000	Purchase of Office Furniture/General Equipment	425,000	722,412	297,412
3111001	Purchase of Office Furniture/General Equipment	75,000	350,000	275,000
3111002	Purchase of Computers, Printers and Other IT Equipment	75,000	372,412	297,412
3111003	Purchase of Air Conditioners, Fans and Heating Appliances	25,000	0	(25,000)
3111004	Purchase of Exchanges and other Communication Equipment	200,000	0	(200,000)
3111005	Purchase of Photocopiers	50,000	0	(50,000)

P0505: Sports Management and Development				
SP050502: Sports Facilities Management				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	5,215,000	2,169,192	(3,045,808)
2210200	Communication, Supplies and Services	104,500	0	(104,500)
2210201	Telephone Services	54,000	0	(54,000)
2210202	Internet Connections	50,000	0	(50,000)
2210203	Courier & Postal Services	500	0	(500)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,185,000	419,192	(765,808)
2210302	Accommodation -Domestic Travel	500,000	230,392	(269,608)
2210303	Daily Subsistence Allowance	500,000	188,800	(311,200)
2210304	Sundry Items (Airport Tax, taxis etc)	5,000	0	(5,000)
2210309	Field Allowance	180,000	0	(180,000)
2210400	Foreign Travel, Subsistence and other Transportation Costs	100,500	50,000	(50,500)
2210402	Accommodation -international Travel	100,000	50,000	(50,000)
2210403	Daily Subsistence Allowance	500	0	(500)
2210500	Printing, Advertising and Information Supplies and Services	350,000	0	(350,000)
2210502	Publishing & Printing services	100,000	0	(100,000)
2210503	Subscriptions - Newspaper & Magazines	100,000	0	(100,000)
2210505	Trade Shows & Exhibitions	100,000	0	(100,000)
2210506	Purchase of curios- Giveaways	50,000	0	(50,000)
2210600	Rental of Produced Assets	150,000	100,000	(50,000)
2210604	Hire of Transport	100,000	100,000	0
2210606	Hire of Equipment & Machinery	50,000	0	(50,000)
2210700	Training Expenses	1,005,000	0	(1,005,000)
2210703	Production and Printing of Training Materials	5,000	0	(5,000)
2210704	Hire of Training Facilities and Equipment	200,000	0	(200,000)
2210710	Accommodation	700,000	0	(700,000)
2210711	Tuition Fees	100,000	0	(100,000)
2211000	Specialised Materials and Supplies	700,000	700,000	0
2211016	Purchase of Uniforms & Clothing -Staff	700,000	700,000	0
2211100	General Office Supplies and Services	400,000	200,000	(200,000)
2211102	Supplies and Accessories for Computers and Printers	200,000	200,000	0

SUPPLEMENTARY ESTIMATES FY 2019/2020

2211103	Sanitary and Cleaning Materials Supplies	200,000	0	(200,000)
2211300	Other Operating Expenses	1,115,000	700,000	(415,000)
2211305	Contracted Guards & Cleaning Services	200,000	500,000	300,000
2211306	Membership fees & subscriptions to Professional/Other Bodies	5,000	0	(5,000)
2211310	Contracted Professional Services	500,000	0	(500,000)
2211320	Committee Meetings	10,000	0	(10,000)
2211399	Other Operating Expenses	400,000	200,000	(200,000)
2220200	Routine Maintenance - Other Assets	105,000	0	(105,000)
2220202	Maintenance of Office Furniture & Equipment	5,000	0	(5,000)
2220209	Minor Alterations to Buildings and Civil Works	100,000	0	(100,000)
3100000	Acquisition of Non-Financial Assets	100,276,000	0	(100,276,000)
3110900	Purchase of Household Furniture/Institutional Equipment	50,000	0	(50,000)
3110902	Purchase of Household and Institutional Appliances	50,000	0	(50,000)
3111000	Purchase of Office Furniture/General Equipment	226,000	0	(226,000)
3111001	Purchase of Office Furniture/General Equipment	75,000	0	(75,000)
3111002	Purchase of Computers, Printers and Other IT Equipment	76,000	0	(76,000)
3111003	Purchase of Air Conditioners, Fans and Heating Appliances	25,000	0	(25,000)
3111005	Purchase of Photocopiers	50,000	0	(50,000)
3111500	Rehabilitation of Civil Works	100,000,000	0	(100,000,000)
3111504	Other infrastructure and Civil Works	100,000,000	0	(100,000,000)

5 DEPARTMENT OF ROADS, TRANSPORT AND PUBLIC WORKS

Part A: Vision

A leading agency in the provision of Transport, Infrastructure, Roads and Public Works services

Part B: Mission

To develop, operate and sustain world class transport infrastructure, Roads and Public Works activities that meet the demand and expectations of the citizen. services and public works activities.

Part C: Strategic Overview and Context for Budget Intervention

The department of Roads, public works, Transport and mechanical services is an enabling department on all infrastructural development in the county of Kisumu. The department has endeavored to provide the vital infrastructure to facilitate other developmental vital for embrace in the social and economic wellbeing of the county.

Major achievements have been realized through constructing of access roads, general construction works, purchase of new plants and mechanical services which has seen the local contractors get empowered while the residents of the county having easier access to economic activities through enhanced roads 'bridges, general infrastructure and the County also has some savings on the mechanical services offered by the department.

The departments have also enhanced roads construction through departmental plant and equipment from the Transitional Authority, the former local authority and by acquisition of new plants.

Bicycle and other boda-boda sheds have been constructed to shelter the operators from adverse weather conditions and unplanned parking. This have eased traffic flow within the city and the county.

Other engagements of the department have been to enhance quality in all infrastructural developments in the county. Major constraints have been luck of funds to undertake major works and inadequate budgetary allocations that would see a turnaround in the way roads are constructed in the county.

Improvements of roads standards from gravel roads to all weather roads remains a mirage as the meager resource allocation to the department hamper development of standard roads and bridges. Other constraints have been lack of skills in the department and low level of staffing for key delivery areas in the department.

In the FY 2019/20the departments intends to invest in durable roads construction techniques and enhance maintenance of already established roads .The department also intends to use the equipment to be acquired in the enhancement of roads construction and maintenance activities .The results of the activities in the FY2019/20 are expected to change the maintenance around construction of roads and other infrastructure which will see reduced costs of construction per unit kilometer of standard all weather roads within the a mount of Kisumu.

Part D: Programs and their Objectives

Programme 1: Administrative Support Services

Objective: To achieve institutional efficiency in service delivery.

Programme 2: County Roads Management

Objective: To Open, Construct and Maintain Roads and Drainage networks.

Programme 3: Public Work Services

Objective: To Provide Technical Services to Public works activities

Programme 4: County Transport Management

Objective: To Manage County roads and maritime transport system

Programme 5: Mechanical Engineering Services

Objective: To provide technical skills and advice on mechanical engineering services.

Part E: Summary of the Programme Outputs and Key Performance Indicators for FY2017/18-2019/20

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets	2020/2021	2021/2022
				2019/2020		
P.01. Administrative Support Services	Chief Officer	Institutional efficiency in service delivery.	<ul style="list-style-type: none"> • No. of policies formulated • No. of transactions approved for processing • Goods & Services procured. • Annual, Quarterly & Monthly reports. 	<ul style="list-style-type: none"> • Transport Management Policy. • Strategic plan • Service delivery charter • Training of staffs • Operationalization of MOU signed between County Government and Sugar Factories • Resource mobilization and research 		
P.02. County Roads Management	Chief Officer Director Roads		No. of earth moving machines purchased Kilometers of roads constructed	4 no. earth moving machines bought 200km gravel roads constructed		

P.03. Public Work Services	Chief Officer	Foot bridges constructed and offices renovated	1.No. of foot bridges constructed	1 no. foot bridges constructed		
	Director public works.		2. No. public building constructed/renovated.	2. All public building constructed /renovated.		
P.04 County Transport Management	Chief Officer	Smooth and safe transport	No. of shades constructed	7 no. shades constructed		
	Director Transport.		No. of bodaboda operators trained	500 no. operators trained		
			No of roads marked	20 no. roads marked		
			No. of cyclist parking stages establish	1no. parking stage developed		
P.05 Mechanical Engineering Services	Chief Officer	Smooth and efficient fleet, plant and equipment management and coordination	No. of plants and equipment repaired and serviced.	All		
	Director mechanical engineering		No. of vehicles serviced and operational.	All		

Part F: Summary of Expenditure by Programme and Sub-Programme

<i>Programme Description</i>	<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
Programme: Roads, Transport and Public Works	765,886,425	632,432,942	(133,453,483)

SUPPLEMENTARY ESTIMATES FY 2019/2020

Total Expenditure	765,886,425	632,432,942	(133,453,483)
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Part G: Summary of Expenditure by Economic Classification and Category

Summary of Expenditure by Economic Classification

Roads, Transport and Public Works				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	174,356,017	162,941,192	(11,414,825)
21	Compensation of Employees	65,217,065	104,419,227	39,202,162
22	Goods and Services	109,138,952	58,521,965	(50,616,987)
	Capital Expenditure	591,530,408	469,491,750	(122,038,658)
31	Acquisition of Non-Financial Assets	591,530,408	469,491,750	(122,038,658)
	Total Expenditure	765,886,425	632,432,942	(133,453,483)

Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	104,419,227	16.51
Operations & Maintenance	72,107,965	11.40
Development	455,905,750	72.09
Total	632,432,942	100

Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification

Programme: Roads, Transport and Public Works				
		Estimates	Supplementary Estimates	
Sub-Programmes		<i>2019/2020</i>	<i>2019/2020</i>	
			<i>Variance</i>	
Sub-Programme: General Administration, Planning and Support Services		87,175,904	122,536,189	35,360,285
Sub-Programme: Roads		645,030,408	481,916,640	(163,113,768)
Sub-Programme: Transport Management		27,180,113	21,180,113	(6,000,000)
Sub-Programme: Public Works		6,500,000	6,800,000	300,000
Total Programme Expenditure		765,886,425	632,432,942	(133,453,483)

Programme: Roads, Transport and Public Works				
		<i>Approved Estimates</i>		<i>Supplementary Estimates</i>
<i>Economic Classification</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
Recurrent Expenditure		174,356,017	162,941,192	(11,414,825)
21	Compensation of Employees	65,217,065	104,419,227	39,202,162
22	Goods and Services	109,138,952	58,521,965	(50,616,987)
Capital Expenditure		591,530,408	469,491,750	(122,038,658)
31	Acquisition of Non-Financial Assets	591,530,408	469,491,750	(122,038,658)
Total Expenditure		765,886,425	632,432,942	(133,453,483)

Programme: Roads, Transport and Public Works		
Category	Amount	Percentage
Personnel Emoluments	104,419,227	16.51
Operations & Maintenance	72,107,965	9.25
Development	455,905,750	74.24
Total	632,432,942	100

Programme: Roads, Transport and Public Works				
Sub-Programme: General Administration, Planning and Support Services				
		<i>Approved Estimates</i>		<i>Supplementary Estimates</i>
<i>Economic Classification</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
Recurrent Expenditure		86,375,904	121,736,189	35,360,285
21	Compensation of Employees	65,217,065	104,419,227	39,202,162
22	Goods and Services	21,158,839	17,316,962	(3,841,877)
Capital Expenditure		800,000	800,000	0
31	Acquisition of Non-Financial Assets	800,000	800,000	0
Total Expenditure		87,175,904	122,536,189	35,360,285

Programme: Roads, Transport and Public Works				
Sub-Programme: Roads				
		<i>Estimates</i>		
		<i>Estimates</i>	<i>Projected</i>	
Economic Classification		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	60,300,000	20,024,890	-40,275,110
22	Goods and Services	60,300,000	20,024,890	-40,275,110
	Capital Expenditure	584,730,408	461,891,750	-122,838,658
31	Acquisition of Non-Financial Assets	584,730,408	461,891,750	-122,838,658
	Total Expenditure	645,030,408	481,916,640	-163,113,768

Programme: Roads, Transport and Public Works				
Sub-Programme: Transport Management				
		<i>Estimates</i>		
		<i>Estimates</i>	<i>Projected</i>	
Economic Classification		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	27,180,113	21,180,113	-6,000,000
22	Goods and Services	27,180,113	21,180,113	-6,000,000
	Total Expenditure	27,180,113	21,180,113	-6,000,000

Programme: Roads, Transport and Public Works				
Sub-Programme: Public Works				
		<i>Approved</i>	<i>Supplementary</i>	
		<i>Estimates</i>	<i>Estimates</i>	
Economic Classification		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	500,000	0	-500,000
22	Goods and Services	500,000	0	-500,000
	Capital Expenditure	6,000,000	6,800,000	800,000
31	Acquisition of Non-Financial Assets	6,000,000	6,800,000	800,000
	Total Expenditure	6,500,000	6,800,000	300,000

Part I: Classification by Vote, Head and Item

Programme: Roads, Transport and Public Works				
Sub-Programme: General Administration, Planning and Support Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2100000	Compensation of Employees	65,217,065	104,419,227	39,202,162
2110100	Basic Salaries Permanent Employees	65,217,065	104,419,227	39,202,162
2110101	Salaries & Wages - Civil Servants	65,217,065	104,419,227	39,202,162
2200000	Use of Goods and Services	21,158,839	17,316,962	(3,841,877)
2210200	Communication, Supplies and Services	350,000	315,000	(35,000)
2210201	Telephone Services	300,000	295,000	(5,000)
2210203	Courier & Postal Services	50,000	20,000	(30,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	3,500,000	2,480,425	(1,019,575)
2210302	Accommodation -Domestic Travel	1,000,000	607,825	(392,175)
2210303	Daily Subsistence Allowance	2,500,000	1,872,600	(627,400)
2210500	Printing, Advertising and Information Supplies and Services	808,839	76,000	(732,839)
2210503	Subscriptions - Newspaper & Magazines	808,839	76,000	(732,839)
2210700	Training Expenses	6,250,000	3,301,950	(2,948,050)
2210710	Accommodation	3,000,000	2,244,450	(755,550)
2210711	Tuition Fees	3,250,000	1,057,500	(2,192,500)
2210800	Hospitality Supplies and Services	2,000,000	1,368,587	(631,413)
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	2,000,000	1,368,587	(631,413)
2211000	Specialised Materials and Supplies	1,000,000	600,000	(400,000)
2211016	Purchase of Uniforms & Clothing -Staff	1,000,000	600,000	(400,000)
2211300	Other Operating Expenses	7,250,000	9,175,000	1,925,000
2211305	Contracted Guards &Cleaning Services	5,000,000	6,200,000	1,200,000
2211310	Contracted Professional Services	2,250,000	2,900,000	650,000
2211399	Other Operating Expenses	0	75,000	75,000
3100000	Acquisition of Non-Financial Assets	800,000	800,000	0
3111000	Purchase of Office Furniture/General Equipment	800,000	800,000	0
3111002	Purchase of Computers, Printers and Other IT Equipment	800,000	800,000	0

Programme: Roads, Transport and Public Works				
Sub-Programme: Roads				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	60,300,000	20,024,890	(40,275,110)
2211300	Other Operating Expenses	300,000	24,890	(275,110)
2211399	Other Operating Expenses	300,000	24,890	(275,110)
2220200	Routine Maintenance - Other Assets	60,000,000	20,000,000	(40,000,000)
2220206	Maintenance of Civil Works			0
2220207	Maintenance of Roads, Ports & Jetties	60,000,000	20,000,000	(40,000,000)
3100000	Acquisition of Non-Financial Assets	584,730,408	461,891,750	(122,838,658)
3110400	Construction of Roads	489,981,624	417,905,750	(72,075,874)
3110402	Construction of Roads	489,981,624	417,905,750	(72,075,874)
3110700	Purchase of Vehicles/Other Transport Equipment	94,248,784	43,986,000	(50,262,784)
3110701	Purchase of Motor Vehicles	5,000,000	5,000,000	0
3110704	Purchase of Bicycles and Motor Cycles	1,000,000	986,000	(14,000)
3110705	Purchase of Trucks and Trailers	16,248,784	0	(16,248,784)
3110706	Purchase of Tractors	72,000,000	38,000,000	(34,000,000)
3111000	Purchase of Office Furniture/General Equipment	500,000	0	(500,000)
3111002	Purchase of Computers, Printers and Other IT Equipment	500,000	0	(500,000)

Programme: Roads, Transport and Public Works				
Sub-Programme: Transport Management				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	27,180,113	21,180,113	(6,000,000)
2210900	Insurance Costs	6,000,000	0	(6,000,000)
2210903	Plant, Equipment and Machinery Insurance	6,000,000	0	(6,000,000)
2220200	Routine Maintenance - Other Assets	21,180,113	21,180,113	0
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	21,180,113	21,180,113	0

Programme: Roads, Transport and Public Works				
Sub-Programme: Public Works				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	500,000	0	(500,000)
2220200	Routine Maintenance - Other Assets	500,000	0	(500,000)
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	0	(500,000)
3100000	Acquisition of Non-Financial Assets	6,000,000	6,800,000	800,000
3110700	Purchase of Vehicles/Other Transport Equipment	5,000,000	4,800,000	(200,000)
3110701	Purchase of Motor Vehicles	5,000,000	4,800,000	(200,000)
3111000	Purchase of Office Furniture/General Equipment	1,000,000	2,000,000	1,000,000
3111002	Purchase of Computers, Printers and Other IT Equipment	1,000,000	2,000,000	1,000,000

6 DEPARTMENT OF BUSINESS, COOPERATIVES AND MARKETS

Part A: Vision:

Globally competitive and sustainable business and cooperative sector

Part B: Mission

To create an enabling environment for the growth of sustainable business, enterprise and cooperative sector through appropriate policy, legal and regulatory framework.

Part C: Strategic Overview and Context for Budget Intervention

The Department consists of the following key Directorates:

1. Enterprise Development
2. Trade Development
 - Trade
 - Weights and Measures
3. Cooperatives Development
4. Betting Control and Gaming Licensing
5. Alcoholic Beverages and Liquor Licensing

Below is the summary of budget interventions for the three directorates: -

Business /Trade Development

The trade sector has been identified as one of the key engines of the economy due to its immense contribution to the Kenya's GDP and employment creation through trade and investments. Most of the Micro, Small and Medium Entrepreneurs within the County face various challenges that impede their growth and development. These include: inability of small firms to enjoy economies of scale; limited access to credit facilities; small talent pool and inadequate marketing structures/infrastructure. Majority of MSMEs operate from temporary business premises/work sites. Another major challenge within the sector is land as most markets within the County are on private land and road reserves. Major achievements have been realized in the area of The Kisumu County Trade Fund - A total disbursed Ksh 7,510,000.

The department also constructed market sheds, modern retail Market and Toilets in a number of markets. Through Weights and Measures - it has been carrying out consumer protection and promotion of fair trade practices in as far as weighing and measuring is concerned across the whole county and in the sub counties. Through regular checks and verifications, the office covered the whole of Kisumu and raised revenue in the FY 2018/2019. The department will continue with these activities to increase coverage.

Enterprise Development

Several capacity building were carried out by the Directorate which included mushroom farmers in regards to production of mushrooms in the whole County

Cooperative Enterprise

The year 2018/2019 saw a significant growth in the co-operative sector in Kisumu county. The sector recorded a 5% growth going by the key indicators.

This growth can be attributed to the significant strides taken in capacity building in the sector. The focus of the trainings was on entrepreneurial growth and value addition. The focus of the 2019/20 budget year will be on capacity building and value addition in the major value chains. We also focus on strengthening the financial sector (saccos) so that members can access cheap loans for their growth and development.

Part D: Programs and their Objectives

Programme: 1: Trade Development and Management

Objective: **To improve business worksites and offer accessibility to affordable business financing**

Programme: 2: Consumer Protection and promotion of fair trade practices

Objective: Improved consumer confidence from quantity measurements in trade and trade descriptions

Programme:3 COOPERATIVE DEVELOPMENT AND MANAGEMENT SERVICES

Objectives: To empower co-operative members economically and socially to enhance processing and marketing agricultural and other related business products in the county

Programme:4 ENTERPRISE DEVELOPMENT

Objectives: TO PROMOTE DEVELOPMENT OF SMALL AND MEDIUM ENTERPRISES, INNOVATION, TRAINING AND CAPACITY DEVELOPMENT

Programme 5: ALCOHOLIC ADDICTION REHABILITATION

Objective: MITIGATE AGAINST ALCOHOL DRUGS AND SUBSTANCE ABUSE

Part E: Summary of the Programme Outputs and Key Performance Indicators

Programme/Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets		
				2019/20	2020/21	2021/22
SP001 General Administration, Planning and support services	Chief Officer	Institutional efficiency in service delivery	<ul style="list-style-type: none">No. of policies developedGoods and services procured	<ul style="list-style-type: none">Service delivery charterStaff		

			• Reports	training		
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			Customer satisfaction survey	Resource mobilization MOUs		
SP002: Trade Development And Management	Director	Construction of modern retail markets	No. of markets constructed and completed	2		
		Construction of market sheds	No. of sheds constructed in the markets	10		
		Construction of market toilets\ rehabilitated	No. of toilets constructed/ rehabilitated	15		
		Disbursement of loans to traders through the County Trade Fund	No. of traders given loans	150		
		Capacity building for the Micro and small Enterprises	No. of MSEs trained	170		
		Carry out census / profile of all the business in the county and establish a data bank	No. of Sub counties profiled in the MSEs data bank	1		
		Organizing / attending trade fairs both locally and internationally	No. of trade fairs organized or attended	1		
		Enhancement of skilled staff	No. of skilled staff recruited	5		

		Provision of advisory, consultancy services to the business community	No. of traders advised / counseled	50		
SP003: Weights And Measures	Director	Annual verification of weighing and measuring equipment	No. of equipment verified	8000		

		Bi-annual calibration of standards	No. of times calibrations are carried out	2		
		Rehabilitation and equipping legal metrology lab	Laboratory/workshop rehabilitated and equiped	1		
		Construction and establishment of County Legal Metrology Lab	County legal metrology lab equiped	1		
		Erection of weighbridges in the sugar belt	No. of weighbridges erected	2		
		Procure a fully operational weighbridge testing unit	Fully operational weighbridge testing unit	1		
		Procure a fully operational mobile verification unit	Fully operational mobile verification unit	1		
		Carry out inspections and enforcement on legal metrology	No. of inspections and enforcement undertaken	200		

		Investigations and prosecutions of offenders infringing CAP 513 and CAP 505	No. of investigations and prosecutions undertaken	100		
SP04: Cooperative Development And Management Services	Director	Capacity building of cooperatives countywide	Number of cooperatives general and board members trained	20		
		Promotion of cooperative marketing	Number of marketing strategies developed. Number of opportunities for value addition created	3		
		Promotion of value addition through procurement of requisite equipment countywide	Pasteurizer procured	3		

Part F: Summary of Expenditure by Programme and Sub-Programme

Programme Description	Approved Estimates	Supplementary Estimates	
	2019/2020	2019/2020	Variance
P0601: Business, Cooperatives and Markets	122,330,496	91,564,026	(30,766,470)
P602: Business, Cooperatives and Marketing	96,939,000	96,657,400	(281,600)
Total Expenditure	219,269,496	188,221,426	(31,048,070)

SUPPLEMENTARY ESTIMATES FY 2019/2020

Part G: Summary of Expenditure by Economic Classification and Category

Summary of Expenditure by Economic Classification

Department: Business, Cooperatives and markets				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
Recurrent Expenditure		31,144,602	30,472,602	(672,000)
21	Compensation of Employees	12,087,356	9,763,955	(2,323,401)
22	Goods and Services	18,857,246	19,918,047	1,060,801
26	Grants	200,000	790,600	590,600
Capital Expenditure		188,124,894	157,748,824	(30,376,070)
31	Acquisition of Non-Financial Assets	188,124,894	157,748,824	(30,376,070)
Total Expenditure		219,269,496	188,221,426	(31,048,070)

Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	9,763,955	5.19
Operations & Maintenance	21,708,647	11.53
Development	156,748,824	83.28
Total	188,221,426	100

Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification

P0601: Business, Cooperatives and Markets				
		<i>Estimates</i>	<i>Supplementary Estimates</i>	
Sub-Programmes		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
SP060101: General Administration, Planning and Support Services		24,706,923	24,077,917	(629,006)
SP060102: Trade Development and Management		77,164,894	46,583,474	(30,581,420)
SP060103: Weights And Measures		10,447,500	9,647,875	(799,625)
SP060104: Alcoholic Drinks Control		7,461,179	8,410,000	948,821
SP060105: Betting Control and Licensing		2,550,000	2,844,760	294,760
Total Programme Expenditure		122,330,496	91,564,026	(30,766,470)

SUPPLEMENTARY ESTIMATES FY 2019/2020

P0601: Business, Cooperatives and Markets				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	28,905,602	28,415,202	(490,400)
21	Compensation of Employees	12,087,356	9,763,955	(2,323,401)
22	Goods and Services	16,618,246	17,860,647	1,242,401
26	Grants	200,000	790,600	590,600
	Capital Expenditure	93,424,894	63,148,824	(30,276,070)
31	Acquisition of Non-Financial Assets	93,424,894	63,148,824	(30,276,070)
	Total Expenditure	122,330,496	91,564,026	(30,766,470)

P0601: Business, Cooperatives and Markets		
Category	Amount	Percentage
Personnel Emoluments	13,613,955	12.16
Operations & Maintenance	16,152,087	14.43
Development	82,144,894	73.40
Total	111,910,936	100

P0601: Business, Cooperatives and Markets				
SP060101: General Administration, Planning and Support Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	20,696,923	20,077,917	(619,006)
21	Compensation of Employees	12,087,356	9,763,955	(2,323,401)
22	Goods and Services	8,609,567	10,313,962	1,704,395
	Capital Expenditure	4,010,000	4,000,000	(10,000)
31	Acquisition of Non-Financial Assets	4,010,000	4,000,000	(10,000)
	Total Expenditure	24,706,923	24,077,917	(629,006)

P0601: Business, Cooperatives and Markets				
SP060102: Trade Development and Management				
		<i>Estimates</i>	<i>Estimates</i>	
Economic Classification		<i>2019/2020</i>	<i>Projected</i>	<i>Variance</i>
		<i>2019/2020</i>	<i>2019/2020</i>	
	Recurrent Expenditure	2,070,000	1,634,650	-435,350
22	Goods and Services	2,070,000	1,634,650	-435,350
	Capital Expenditure	75,094,894	44,948,824	-30,146,070
31	Acquisition of Non-Financial Assets	75,094,894	44,948,824	-30,146,070
	Total Expenditure	77,164,894	46,583,474	-30,581,420

P0601: Business, Cooperatives and Markets				
SP060103: Weights And Measures				
		<i>Estimates</i>	<i>Estimates</i>	
Economic Classification		<i>2019/2020</i>	<i>Projected</i>	<i>Variance</i>
		<i>2019/2020</i>	<i>2019/2020</i>	
	Recurrent Expenditure	2,147,500	1,447,875	-699,625
22	Goods and Services	2,147,500	1,447,875	-699,625
	Capital Expenditure	8,300,000	8,200,000	-100,000
31	Acquisition of Non-Financial Assets	8,300,000	8,200,000	-100,000
	Total Expenditure	10,447,500	9,647,875	-799,625

P0601: Business, Cooperatives and Markets				
SP060104: Alcoholic Drinks Control				
		<i>Approved</i>	<i>Supplementary</i>	
Economic Classification		<i>Estimates</i>	<i>Estimates</i>	<i>Variance</i>
		<i>2019/2020</i>	<i>2019/2020</i>	
	Recurrent Expenditure	1,441,179	2,410,000	968,821
22	Goods and Services	1,441,179	2,410,000	968,821
	Capital Expenditure	6,020,000	6,000,000	-20,000
31	Acquisition of Non-Financial Assets	6,020,000	6,000,000	-20,000
	Total Expenditure	7,461,179	8,410,000	948,821

P0601: Business, Cooperatives and Markets				
SP060105: Betting Control and Licensing				
		<i>Estimates</i>	<i>Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>Projected</i>	<i>Variance</i>
		<i>2019/2020</i>	<i>2019/2020</i>	
	Recurrent Expenditure	2,550,000	2,844,760	294,760
22	Goods and Services	2,350,000	2,054,160	-295,840
26	Grants	200,000	790,600	590,600
	Total Expenditure	2,550,000	2,844,760	294,760

P602: Business, Cooperatives and Marketing			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
SP60201: Cooperative Development and Management Services	49,315,000	49,291,040	(23,960)
SP60202: Industrialization and Enterprise Development	47,624,000	47,366,360	(257,640)
Total Programme Expenditure	96,939,000	96,657,400	(281,600)

P602: Business, Cooperatives and Marketing				
		<i>Approved</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>Estimates</i>	<i>2019/2020</i>	<i>Variance</i>
		<i>2019/2020</i>	<i>2019/2020</i>	
	Recurrent Expenditure	2,239,000	2,057,400	(181,600)
22	Goods and Services	2,239,000	2,057,400	(181,600)
	Capital Expenditure	94,700,000	94,600,000	(100,000)
31	Acquisition of Non-Financial Assets	94,700,000	94,600,000	(100,000)
	Total Expenditure	96,939,000	96,657,400	(281,600)

P602: Business, Cooperatives and Marketing		
Category	Amount	Percentage
Operations & Maintenance	2,658,560	2.73
Development	94,600,000	97.27
Total	97,258,560	100

P602: Business, Cooperatives and Marketing				
SP60201: Cooperative Development and Management Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
Recurrent Expenditure		1,215,000	1,191,040	(23,960)
22	Goods and Services	1,215,000	1,191,040	(23,960)
Capital Expenditure		48,100,000	48,100,000	0
31	Acquisition of Non-Financial Assets	48,100,000	48,100,000	0
Total Expenditure		49,315,000	49,291,040	(23,960)

P602: Business, Cooperatives and Marketing				
SP60202: Industrialization and Enterprise Development				
		<i>Estimates</i>	<i>Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>Projected 2019/2020</i>	<i>Variance</i>
Recurrent Expenditure		1,024,000	866,360	(157,640)
22	Goods and Services	1,024,000	866,360	(157,640)
Capital Expenditure		46,600,000	46,500,000	(100,000)
31	Acquisition of Non-Financial Assets	46,600,000	46,500,000	(100,000)
Total Expenditure		47,624,000	47,366,360	(257,640)

Part I: Classification by Vote, Head and Item

P0601: Business, Cooperatives and Markets				
SP060101: General Administration, Planning and Support Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2100000	Compensation of Employees	12,087,356	9,763,955	(2,323,401)
2110100	Basic Salaries Permanent Employees	12,087,356	9,763,955	(2,323,401)
2110101	Salaries & Wages - Civil Servants	12,087,356	9,763,955	(2,323,401)
2200000	Use of Goods and Services	8,609,567	10,313,962	1,704,395
2210200	Communication, Supplies and Services	56,000	0	(56,000)
2210201	Telephone Services	50,000	0	(50,000)

SUPPLEMENTARY ESTIMATES FY 2019/2020

2210202	Internet Connections	5,000	0	(5,000)
2210203	Courier & Postal Services	1,000	0	(1,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	600,000	1,300,000	700,000
2210302	Accommodation -Domestic Travel	300,000	500,000	200,000
2210303	Daily Subsistence Allowance	300,000	800,000	500,000
2210400	Foreign Travel, Subsistence and other Transportation Costs	100,000	100,000	0
2210403	Daily Subsistence Allowance	100,000	100,000	0
2210500	Printing, Advertising and Information Supplies and Services	50,000	0	(50,000)
2210503	Subscriptions - Newspaper & Magazines	50,000	0	(50,000)
2210600	Rental of Produced Assets	50,000	0	(50,000)
2210604	Hire of Transport	50,000	0	(50,000)
2210700	Training Expenses	500,000	656,200	156,200
2210701	Travel Allowances	150,000	186,000	36,000
2210710	Accommodation	200,000	196,200	(3,800)
2210711	Tuition Fees	100,000	250,000	150,000
2210799	Training Expenses-Other	50,000	24,000	(26,000)
2210900	Insurance Costs	520,000	0	(520,000)
2210904	Motor Vehicle Insurance	500,000	0	(500,000)
2210910	Medical Insurance	20,000	0	(20,000)
2211100	General Office Supplies and Services	10,000	0	(10,000)
2211103	Sanitary and Cleaning Materials Supplies	10,000	0	(10,000)
2211200	Fuel, Oil and Lubricants	500,000	250,000	(250,000)
2211201	Refined Fuels and Lubricants for Transport	500,000	250,000	(250,000)
2211300	Other Operating Expenses	6,223,567	8,007,762	1,784,195
2211306	Membership fees & subscriptions to Professional/Other Bodies	30,000	11,000	(19,000)
2211310	Contracted Professional Services	200,000	2,500,000	2,300,000
2211399	Other Operating Expenses	5,993,567	5,496,762	(496,805)
3100000	Acquisition of Non-Financial Assets	4,010,000	4,000,000	(10,000)
3111000	Purchase of Office Furniture/General Equipment	10,000	0	(10,000)
3111004	Purchase of Exchanges and other Communication Equipment	10,000	0	(10,000)
3111500	Rehabilitation of Civil Works	4,000,000	4,000,000	0
3111504	Other infrastructure and Civil Works	4,000,000	4,000,000	0

P0601: Business, Cooperatives and Markets				
SP060102: Trade Development and Management				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	2,070,000	1,634,650	(435,350)
2210200	Communication, Supplies and Services	65,000	20,000	(45,000)
2210201	Telephone Services	50,000	20,000	(30,000)
2210202	Internet Connections	10,000	0	(10,000)
2210203	Courier & Postal Services	5,000	0	(5,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	920,000	1,198,600	278,600
2210302	Accommodation -Domestic Travel	200,000	298,600	98,600
2210303	Daily Subsistence Allowance	500,000	600,000	100,000
2210304	Sundry Items (Airport Tax, taxis etc)	20,000	0	(20,000)
2210309	Field Allowance	200,000	300,000	100,000
2210500	Printing, Advertising and Information Supplies and Services	100,000	10,000	(90,000)
2210502	Publishing & Printing services	50,000	0	(50,000)
2210503	Subscriptions - Newspaper & Magazines	50,000	10,000	(40,000)
2210700	Training Expenses	180,000	127,400	(52,600)
2210701	Travel Allowances	150,000	127,400	(22,600)
2210703	Production and Printing of Training Materials	30,000	0	(30,000)
2211000	Specialised Materials and Supplies	20,000	0	(20,000)
2211016	Purchase of Uniforms & Clothing -Staff	20,000	0	(20,000)
2211100	General Office Supplies and Services	285,000	0	(285,000)
2211102	Supplies and Accessories for Computers and Printers	270,000	0	(270,000)
2211103	Sanitary and Cleaning Materials Supplies	15,000	0	(15,000)
2211300	Other Operating Expenses	500,000	278,650	(221,350)
2211399	Other Operating Expenses	500,000	278,650	(221,350)
3100000	Acquisition of Non-Financial Assets	75,094,894	44,948,824	(30,146,070)
3111000	Purchase of Office Furniture/General Equipment	1,050,000	2,050,000	1,000,000
3111002	Purchase of Computers, Printers and Other IT Equipment	1,050,000	2,050,000	1,000,000
3111200	Rehabilitation/Renovation of Plant, Machinery/Equipment	74,044,894	42,898,824	(31,146,070)
3111201	Overhaul of Plant, Machinery and Equipment	74,044,894	42,898,824	(31,146,070)

P0601: Business, Cooperatives and Markets				
SP060103: Weights And Measures				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	2,147,500	1,447,875	(699,625)
2210200	Communication, Supplies and Services	70,000	0	(70,000)
2210201	Telephone Services	50,000	0	(50,000)
2210202	Internet Connections	15,000	0	(15,000)
2210203	Courier & Postal Services	5,000	0	(5,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	570,000	789,975	219,975
2210302	Accommodation -Domestic Travel	150,000	139,975	(10,025)
2210303	Daily Subsistence Allowance	300,000	600,000	300,000
2210304	Sundry Items (Airport Tax, taxis etc)	20,000	0	(20,000)
2210309	Field Allowance	100,000	50,000	(50,000)
2210400	Foreign Travel, Subsistence and other Transportation Costs	350,000	121,500	(228,500)
2210402	Accommodation -international Travel	300,000	121,500	(178,500)
2210403	Daily Subsistence Allowance	50,000	0	(50,000)
2210500	Printing, Advertising and Information Supplies and Services	60,000	0	(60,000)
2210502	Publishing & Printing services	10,000	0	(10,000)
2210503	Subscriptions - Newspaper & Magazines	50,000	0	(50,000)
2210600	Rental of Produced Assets	5,000	0	(5,000)
2210604	Hire of Transport	5,000	0	(5,000)
2210700	Training Expenses	150,000	150,000	0
2210701	Travel Allowances	50,000	0	(50,000)
2210710	Accommodation	100,000	150,000	50,000
2211000	Specialised Materials and Supplies	507,500	0	(507,500)
2211009	Education and Library Supplies	5,000	0	(5,000)
2211016	Purchase of Uniforms & Clothing -Staff	502,500	0	(502,500)
2211100	General Office Supplies and Services	35,000	0	(35,000)
2211102	Supplies and Accessories for Computers and Printers	30,000	0	(30,000)
2211103	Sanitary and Cleaning Materials Supplies	5,000	0	(5,000)
2211300	Other Operating Expenses	400,000	386,400	(13,600)
2211399	Other Operating Expenses	400,000	386,400	(13,600)
3100000	Acquisition of Non-Financial Assets	8,300,000	8,200,000	(100,000)

SUPPLEMENTARY ESTIMATES FY 2019/2020

3111000	Purchase of Office Furniture/General Equipment	100,000	0	(100,000)
3111002	Purchase of Computers, Printers and Other IT Equipment	100,000	0	(100,000)
3111500	Rehabilitation of Civil Works	8,200,000	8,200,000	0
3111504	Other infrastructure and Civil Works	8,200,000	8,200,000	0

P0601: Business, Cooperatives and Markets				
SP060104: Alcoholic Drinks Control				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	1,441,179	2,410,000	968,821
2210200	Communication, Supplies and Services	130,000	0	(130,000)
2210201	Telephone Services	80,000	0	(80,000)
2210202	Internet Connections	50,000	0	(50,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	310,000	900,000	590,000
2210302	Accommodation -Domestic Travel	100,000	200,000	100,000
2210303	Daily Subsistence Allowance	100,000	700,000	600,000
2210304	Sundry Items (Airport Tax, taxis etc)	110,000	0	(110,000)
2210500	Printing, Advertising and Information Supplies and Services	50,000	0	(50,000)
2210503	Subscriptions - Newspaper & Magazines	50,000	0	(50,000)
2210700	Training Expenses	300,000	280,000	(20,000)
2210710	Accommodation	200,000	200,000	0
2210711	Tuition Fees	100,000	80,000	(20,000)
2211000	Specialised Materials and Supplies	50,000	0	(50,000)
2211009	Education and Library Supplies	50,000	0	(50,000)
2211100	General Office Supplies and Services	0	80,000	80,000
2211300	Other Operating Expenses	601,179	1,150,000	548,821
2211305	Contracted Guards &Cleaning Services	58,000	0	(58,000)
2211306	Membership fees & subscriptions to Professional/Other Bodies	43,179	20,000	(23,179)
2211309	Management Fees	500,000	1,130,000	630,000
3100000	Acquisition of Non-Financial Assets	6,020,000	6,000,000	(20,000)
3111000	Purchase of Office Furniture/General Equipment	20,000	0	(20,000)

3111002	Purchase of Computers, Printers and Other IT Equipment	20,000	0	(20,000)
3111500	Rehabilitation of Civil Works	6,000,000	6,000,000	0
3111504	Other infrastructure and Civil Works	6,000,000	6,000,000	0

P0601: Business, Cooperatives and Markets				
SP060105: Betting Control and Licensing				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	2,350,000	2,054,160	(295,840)
2210200	Communication, Supplies and Services	35,000	0	(35,000)
2210201	Telephone Services	35,000	0	(35,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	200,000	739,000	539,000
2210302	Accommodation -Domestic Travel	100,000	100,000	0
2210303	Daily Subsistence Allowance	100,000	639,000	539,000
2210500	Printing, Advertising and Information Supplies and Services	10,000	0	(10,000)
2210503	Subscriptions - Newspaper & Magazines	10,000	0	(10,000)
2210700	Training Expenses	370,000	300,160	(69,840)
2210704	Hire of Training Facilities and Equipment	50,000	0	(50,000)
2210710	Accommodation	200,000	181,600	(18,400)
2210711	Tuition Fees	120,000	118,560	(1,440)
2211100	General Office Supplies and Services	10,000	0	(10,000)
2211103	Sanitary and Cleaning Materials Supplies	10,000	0	(10,000)
2211300	Other Operating Expenses	1,725,000	1,015,000	(710,000)
2211307	Transport Costs and Charges (Freight, loading etc)	1,725,000	1,015,000	(710,000)
2600000	Grants	200,000	790,600	590,600
2640400	Other Current Transfers, Grants and Subsidies	200,000	790,600	590,600
2640406	Grant/Subsidy 6	200,000	790,600	590,600

P602: Business, Cooperatives and Marketing				
SP60201: Cooperative Development and Management Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	1,215,000	1,191,040	(23,960)
2210200	Communication, Supplies and Services	65,000	0	(65,000)
2210201	Telephone Services	50,000	0	(50,000)
2210202	Internet Connections	15,000	0	(15,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	400,000	599,200	199,200
2210302	Accommodation -Domestic Travel	200,000	199,200	(800)
2210303	Daily Subsistence Allowance	200,000	400,000	200,000
2210500	Printing, Advertising and Information Supplies and Services	50,000	0	(50,000)
2210503	Subscriptions - Newspaper & Magazines	50,000	0	(50,000)
2210600	Rental of Produced Assets	10,000	0	(10,000)
2210604	Hire of Transport	10,000	0	(10,000)
2210700	Training Expenses	650,000	591,840	(58,160)
2210701	Travel Allowances	250,000	249,400	(600)
2210710	Accommodation	200,000	200,000	0
2210711	Tuition Fees	200,000	142,440	(57,560)
2211100	General Office Supplies and Services	10,000	0	(10,000)
2211103	Sanitary and Cleaning Materials Supplies	10,000	0	(10,000)
2211300	Other Operating Expenses	30,000	0	(30,000)
2211305	Contracted Guards &Cleaning Services	30,000	0	(30,000)
3100000	Acquisition of Non-Financial Assets	48,100,000	48,100,000	0
3110500	Construction of Civil Works	48,100,000	48,100,000	0
3110504	Other Infrastructure and Civil Works	48,100,000	48,100,000	0

P602: Business, Cooperatives and Marketing				
SP60202: Industrialization and Enterprise Development				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	1,024,000	866,360	(157,640)
2210200	Communication, Supplies and Services	70,000	25,000	(45,000)
2210201	Telephone Services	50,000	25,000	(25,000)
2210202	Internet Connections	10,000	0	(10,000)

SUPPLEMENTARY ESTIMATES FY 2019/2020

2210203	Courier & Postal Services	10,000	0	(10,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	454,000	597,800	143,800
2210302	Accommodation -Domestic Travel	200,000	297,800	97,800
2210303	Daily Subsistence Allowance	200,000	300,000	100,000
2210305	Shipment of Personal and Household Items	54,000	0	(54,000)
2210500	Printing, Advertising and Information Supplies and Services	50,000	0	(50,000)
2210503	Subscriptions - Newspaper & Magazines	50,000	0	(50,000)
2210600	Rental of Produced Assets	50,000	25,000	(25,000)
2210604	Hire of Transport	50,000	25,000	(25,000)
2210700	Training Expenses	300,000	189,500	(110,500)
2210711	Tuition Fees	150,000	115,000	(35,000)
2210799	Training Expenses-Other	150,000	74,500	(75,500)
2211100	General Office Supplies and Services	100,000	29,060	(70,940)
2211103	Sanitary and Cleaning Materials Supplies	100,000	29,060	(70,940)
3100000	Acquisition of Non-Financial Assets	46,600,000	46,500,000	(100,000)
3110700	Purchase of Vehicles/Other Transport Equipment	100,000	0	(100,000)
3110701	Purchase of Motor Vehicles	100,000	0	(100,000)
3111500	Rehabilitation of Civil Works	46,500,000	46,500,000	0
3111504	Other infrastructure and Civil Works	46,500,000	46,500,000	0

7 DEPARTMENT OF ENERGY AND INDUSTRIALIZATION

Part A: Vision

“Preferred choice for Energy, Industrial services and Investment opportunities”

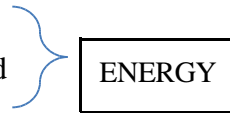
Part B: Mission

To provide sustainable, accessible, efficient, effective and innovative services for the growth and development of energy and industry within Kisumu County.

Part C: Strategic Overview and Context for Budget Intervention Energy and Industry Department consist of three main Directorates, namely:

1. Petroleum
Electricity

and



2. Renewable Energy

3. Industrialization

Below is the summary of budget interventions for the three directorates: -

ENERGY

The overall objective of this sector is to increase availability, reliability and affordability of energy for both domestic and industrial use through supply, installation and maintenance of solar mini grids/floodlights at market centers. The main sources of energy are electricity and thermal (firewood, charcoal, kerosene, LPG, biogas and solar). The County has not fully tapped into the potential of solar power and renewable energy. Currently, the growth of urban areas requires the installation of floodlights to promote the 24-hour economy and improve on security. The departments intend to continue with construction of floodlights (Both grid and Solar) to cover the markets, beaches, Schools and dispensaries. We have developed petroleum E-licensing to ease the way of issuing of petroleum and petroleum products licensing in the county and is in the process of constructing Bio-energy center for capacity building on green energy and climate change.

INDUSTRIALIZATION

Under MTP II of Kenya Vision 2030, Kisumu County was identified to benefit from the following projects: development of Special Economic Zones (SEZs) - consultations to identify suitable land for the proposed Kisumu SEZ is still on-going; development of Small and Medium Enterprises (SME) Parks-

development of master plans and structural designs are in progress for SME industrial parks in Nairobi, Nakuru, Mombasa, Eldoret and Kisumu. Specific objectives of the project to: Attract both local and foreign investments; Expansion and diversification of produce of goods and services for domestic and export markets; Enhance technology development by industrial parks and innovation and promotion of rural and regional industrialization. All the 47 Counties were to benefit from development of SME and Industrial Parks. The parks were to offer infrastructure and shared resources such as power supply exploiting, comparative advantages of local resources, telecommunication hubs, management offices and internal transportation, all of which were not implemented.

To promote self-employment amongst the youth, the directorate of Industry intends to convert and operationalize the existing Constituency Industrial Development Centers (CIDCs) into Business Innovation and Incubation Centers. The CIDCs were built under the Economic Stimulus Programme and have since been handed over to the County government. Construction of one of the CIDCs (at Akado) is on-going and will be complete before the end of the financial year.

Part D: Programs and their Objectives

PROGRAMME 1: Administrative, planning and support services

Objectives: To provide efficient service delivery

PROGRAMME 2: Renewable Energy

Objectives: Promotion of universal energy access, diversification of green energy sources and technologies in county development.

PROGRAMME 3: Petroleum and Electricity

Objectives: Promotion of rural electrification and general energy access.

PROGRAMME 4: Industrialization

Objective: Promotion of industrialization in the county

Part E: Summary of the Programme Outputs and Key Performance Indicators for FY2019/20-2020/21

Energy and industrialization

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Targets		
				2019/2020	2020/2021	2021/2022
SP060201: General Administration, Planning and Support Services	Chief officer	Institutional efficiency in service delivery	No. of policies developed Goods and services procured Reports Customer satisfaction survey	Strategic plan Service delivery charter Staff training Resource mobilization MOUs signed between County Government and the parties		

Energy

	Delivery unit	Key outputs	Key performance indicators	2019/2020	2020/2021
SP0101: Renewable Energy	Director	Ethanol jikos/ conservation jikos- Countywide Construction of bioenergy centre at Masogo Nyangoma Community sensitization on clean energy Construction of biogas plant	No of jikos distributed Percentage completion No of workshops done No.	266 20% complete 4 1	
SP0103: Petroleum and electricity	Director	Electrification of markets beaches and dispensaries.	Number of markets beaches and dispensaries electrified.	5	

		Energy audit for public facilities.	Number of facilities audited.	2	2
		Purchase 5ton truck	No.	1	nil
		Phase 1: development and equipping of a petroleum tanker park	Feasibility study and mapping done	1	1

Industrialization

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Targets		
				2019/2020	2020/2021	2021/2022
SP030102: Industrialization	Director	Completion of Kochieng' Plant	Installation and operation of the plant	1	1	
		County industrial innovation incubation Centre	Operational CIIC	1	2	
		Cottage industry	Number of cottage industries	1	2	
		Purchase of block making machine	No.	1	3	
		Leather tannery		1		

Part F: Summary of Expenditure by Programme and Sub-Programme

Programme Description	Approved Estimates	Supplementary	Estimates
	2019/2020	2019/2020	Variance
P701: Energy And Industrialization	124,302,179	100,936,169	(23,366,010)
P702: Industrialization			

SUPPLEMENTARY ESTIMATES FY 2019/2020

	49,724,592	21,770,010	(27,954,582)
Total Expenditure	174,026,771	122,706,179	(51,320,592)

Part G: Summary of Expenditure by Economic Classification and Category

Summary of Expenditure by Economic Classification

Department: Energy and Industrialization				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	50,925,267	49,763,167	(1,162,100)
21	Compensation of Employees	31,117,945	35,282,945	4,165,000
22	Goods and Services	19,807,322	14,480,222	(5,327,100)
	Capital Expenditure	123,101,504	72,943,012	(50,158,492)
31	Acquisition of Non-Financial Assets	123,101,504	72,943,012	(50,158,492)
	Total Expenditure	174,026,771	122,706,179	(51,320,592)

Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	35,282,945	28.75
Operations & Maintenance	16,123,234	13.14
Development	71,300,000	58.11
Total	122,706,179	100

Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification

P701: ENERGY AND INDUSTRIALIZATION				
		Estimates	Supplementary Estimates	
Sub-Programmes		<i>2019/2020</i>	<i>2019/2020</i>	
			<i>Variance</i>	
SP070101: General Administration, Planning and policy formulation		41,841,266	43,868,960	2,027,694
SP070102: Renewable Energy		15,570,913	16,896,039	1,325,126
SP070103: Petroleum and Electricity		66,890,000	40,171,170	(26,718,830)
Total Programme Expenditure		124,302,179	100,936,169	(23,366,010)

P701: ENERGY AND INDUSTRIALIZATION				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	47,721,267	47,623,157	(98,110)
21	Compensation of Employees	31,117,945	35,282,945	4,165,000
22	Goods and Services	16,603,322	12,340,212	(4,263,110)
	Capital Expenditure	76,580,912	53,313,012	(23,267,900)
31	Acquisition of Non-Financial Assets	76,580,912	53,313,012	(23,267,900)
	Total Expenditure	124,302,179	100,936,169	(23,366,010)

P701: ENERGY AND INDUSTRIALIZATION		
Category	Amount	Percentage
Personnel Emoluments	35,782,945	36.94
Operations & Maintenance	10,888,503	11.24
Development	50,200,000	51.82
Total	96,871,448	100

P701: ENERGY AND INDUSTRIALIZATION				
SP070101: General Administration, Planning and policy formulation				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	41,660,354	43,055,948	1,395,594
21	Compensation of Employees	31,117,945	35,282,945	4,165,000
22	Goods and Services	10,542,409	7,773,003	(2,769,406)
	Capital Expenditure	180,912	813,012	632,100
31	Acquisition of Non-Financial Assets	180,912	813,012	632,100
	Total Expenditure	41,841,266	43,868,960	2,027,694

P701: ENERGY AND INDUSTRIALIZATION				
SP070102: Renewable Energy				
		<i>Estimates</i>		
		<i>Estimates</i>	<i>Projected</i>	
Economic Classification		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	3,970,913	3,196,039	(774,874)
22	Goods and Services	3,970,913	3,196,039	(774,874)
	Capital Expenditure	11,600,000	13,700,000	2,100,000
31	Acquisition of Non-Financial Assets	11,600,000	13,700,000	2,100,000
	Total Expenditure	15,570,913	16,896,039	1,325,126

P701: ENERGY AND INDUSTRIALIZATION				
SP070103: Petroleum and Electricity				
		<i>Estimates</i>		
		<i>Estimates</i>	<i>Projected</i>	
Economic Classification		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	2,090,000	1,371,170	(718,830)
22	Goods and Services	2,090,000	1,371,170	(718,830)
	Capital Expenditure	64,800,000	38,800,000	(26,000,000)
31	Acquisition of Non-Financial Assets	64,800,000	38,800,000	(26,000,000)
	Total Expenditure	66,890,000	40,171,170	(26,718,830)

P702: INDUSTRIALIZATION			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
Sub-Programmes			
SP070201: Industrialization	48,224,592	20,796,070	(27,428,522)
SP070202: Investment	1,500,000	973,940	(526,060)
Total Programme Expenditure	49,724,592	21,770,010	(27,954,582)

P702: INDUSTRIALIZATION				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	3,204,000	2,140,010	(1,063,990)
22	Goods and Services	3,204,000	2,140,010	(1,063,990)
	Capital Expenditure	46,520,592	19,630,000	(26,890,592)
31	Acquisition of Non-Financial Assets	46,520,592	19,630,000	(26,890,592)
	Total Expenditure	49,724,592	21,770,010	(27,954,582)

P702: INDUSTRIALIZATION		
Category	Amount	Percentage
Operations & Maintenance	1,597,000	7.39
Development	20,000,000	92.61
Total	21,597,000	100

P702: INDUSTRIALIZATION				
SP070201: Industrialization				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	1,704,000	1,166,070	(537,930)
22	Goods and Services	1,704,000	1,166,070	(537,930)
	Capital Expenditure	46,520,592	19,630,000	(26,890,592)
31	Acquisition of Non-Financial Assets	46,520,592	19,630,000	(26,890,592)
	Total Expenditure	48,224,592	20,796,070	(27,428,522)

Part I: Classification by Vote, Head and Item

P701: ENERGY AND INDUSTRIALIZATION				
SP070101: General Administration, Planning and policy formulation				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2100000	Compensation of Employees	31,117,945	35,282,945	4,165,000
2110100	Basic Salaries Permanent Employees	31,117,945	35,282,945	4,165,000
2110101	Salaries & Wages - Civil Servants	31,117,945	35,282,945	4,165,000
2200000	Use of Goods and Services	10,542,409	7,773,003	(2,769,406)
2210200	Communication, Supplies and Services	170,000	150,000	(20,000)
2210201	Telephone Services	120,000	120,000	0
2210202	Internet Connections	40,000	30,000	(10,000)
2210203	Courier & Postal Services	10,000	0	(10,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	791,908	682,000	(109,908)
2210302	Accommodation -Domestic Travel	450,000	340,092	(109,908)
2210303	Daily Subsistence Allowance	341,908	341,908	0
2210400	Foreign Travel, Subsistence and other Transportation Costs	300,000	300,000	0
2210402	Accommodation -international Travel	300,000	300,000	0
2210600	Rental of Produced Assets	60,000	0	(60,000)
2210604	Hire of Transport	60,000	0	(60,000)
2210700	Training Expenses	1,494,360	907,500	(586,860)
2210701	Travel Allowances	687,180	686,300	(880)
2210710	Accommodation	487,180	221,200	(265,980)
2210711	Tuition Fees	120,000	0	(120,000)
2210799	Training Expenses-Other	200,000	0	(200,000)
2211100	General Office Supplies and Services	50,000	0	(50,000)
2211103	Sanitary and Cleaning Materials Supplies	50,000	0	(50,000)
2211300	Other Operating Expenses	7,676,141	5,733,503	(1,942,638)
2211305	Contracted Guards &Cleaning Services	125,000	0	(125,000)
2211306	Membership fees & subscriptions to Professional/Other Bodies	30,000	0	(30,000)
2211399	Other Operating Expenses	7,521,141	5,733,503	(1,787,638)
3100000	Acquisition of Non-Financial Assets	180,912	813,012	632,100
3111000	Purchase of Office Furniture/General Equipment	180,912	813,012	632,100
3111002	Purchase of Computers, Printers and Other IT Equipment	180,912	813,012	632,100

SUPPLEMENTARY ESTIMATES FY 2019/2020

P701: ENERGY AND INDUSTRIALIZATION				
SP070102: Renewable Energy				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	3,970,913	3,196,039	(774,874)
2210200	Communication, Supplies and Services	80,000	60,000	(20,000)
2210201	Telephone Services	60,000	60,000	0
2210202	Internet Connections	20,000	0	(20,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	688,000	589,800	(98,200)
2210302	Accommodation -Domestic Travel	400,000	323,900	(76,100)
2210303	Daily Subsistence Allowance	240,000	240,000	0
2210304	Sundry Items (Airport Tax, taxis etc)	48,000	25,900	(22,100)
2210400	Foreign Travel, Subsistence and other Transportation Costs	320,000	300,000	(20,000)
2210402	Accommodation -international Travel	133,333	133,333	0
2210403	Daily Subsistence Allowance	166,667	166,667	0
2210404	Sundry Items (Airport Tax, taxis etc)	20,000	0	(20,000)
2210500	Printing, Advertising and Information Supplies and Services	90,000	60,000	(30,000)
2210502	Publishing & Printing services	60,000	60,000	0
2210504	Advertising & Publicity	30,000	0	(30,000)
2210700	Training Expenses	1,797,913	1,215,139	(582,774)
2210701	Travel Allowances	545,000	445,000	(100,000)
2210703	Production and Printing of Training Materials	30,000	30,000	0
2210710	Accommodation	500,000	361,091	(138,909)
2210711	Tuition Fees	500,000	156,548	(343,452)
2210799	Training Expenses-Other	222,913	222,500	(413)
2211000	Specialised Materials and Supplies	200,000	276,100	76,100
2211016	Purchase of Uniforms & Clothing -Staff	200,000	276,100	76,100
2211100	General Office Supplies and Services	240,000	240,000	0
2211102	Supplies and Accessories for Computers and Printers	240,000	240,000	0
2211300	Other Operating Expenses	455,000	455,000	0
2211306	Membership fees & subscriptions to Professional/Other Bodies	55,000	55,000	0
2211320	Committee Meetings	400,000	400,000	0
2220200	Routine Maintenance - Other Assets	100,000	0	(100,000)

SUPPLEMENTARY ESTIMATES FY 2019/2020

2220210	Maintenance of Computers, Software and Networks	100,000	0	(100,000)
3100000	Acquisition of Non-Financial Assets	11,600,000	13,700,000	2,100,000
3111000	Purchase of Office Furniture/General Equipment	100,000	100,000	0
3111002	Purchase of Computers, Printers and Other IT Equipment	100,000	100,000	0
3111500	Rehabilitation of Civil Works	11,500,000	13,600,000	2,100,000
3111504	Other infrastructure and Civil Works	11,500,000	13,600,000	2,100,000

<i>P701: ENERGY AND INDUSTRIALIZATION</i>				
<i>SP070103: Petroleum and Electricity</i>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	2,090,000	1,371,170	(718,830)
2210200	Communication, Supplies and Services	110,000	80,450	(29,550)
2210201	Telephone Services	80,000	80,000	0
2210203	Courier & Postal Services	30,000	450	(29,550)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	725,000	517,000	(208,000)
2210302	Accommodation -Domestic Travel	400,000	192,000	(208,000)
2210303	Daily Subsistence Allowance	325,000	325,000	0
2210400	Foreign Travel, Subsistence and other Transportation Costs	200,000	199,961	(39)
2210403	Daily Subsistence Allowance	200,000	199,961	(39)
2210600	Rental of Produced Assets	20,000	0	(20,000)
2210604	Hire of Transport	20,000	0	(20,000)
2210700	Training Expenses	600,000	200,000	(400,000)
2210701	Travel Allowances	200,000	200,000	0
2210704	Hire of Training Facilities and Equipment	100,000	0	(100,000)
2210711	Tuition Fees	300,000	0	(300,000)
2211100	General Office Supplies and Services	50,000	19,299	(30,701)
2211103	Sanitary and Cleaning Materials Supplies	50,000	19,299	(30,701)
2211200	Fuel, Oil and Lubricants	15,000	3,960	(11,040)
2211204	Other Fuels (Wood, charcoal, cooking gas etc)	15,000	3,960	(11,040)
2211300	Other Operating Expenses	370,000	350,500	(19,500)

2211306	Membership fees & subscriptions to Professional/Other Bodies	20,000	10,500	(9,500)
2211310	Contracted Professional Services	50,000	40,000	(10,000)
2211320	Committee Meetings	300,000	300,000	0
3100000	Acquisition of Non-Financial Assets	64,800,000	38,800,000	(26,000,000)
3111000	Purchase of Office Furniture/General Equipment	100,000	100,000	0
3111002	Purchase of Computers, Printers and Other IT Equipment	100,000	100,000	0
3111500	Rehabilitation of Civil Works	64,700,000	38,700,000	(26,000,000)
3111504	Other infrastructure and Civil Works	64,700,000	38,700,000	(26,000,000)

P702: INDUSTRIALIZATION				
SP070201: Industrialization				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	1,704,000	1,166,070	(537,930)
2210200	Communication, Supplies and Services	40,000	0	(40,000)
2210202	Internet Connections	10,000	0	(10,000)
2210203	Courier & Postal Services	30,000	0	(30,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	724,000	760,200	36,200
2210301	Travel - Airline, Bus etc	250,000	10,900	(239,100)
2210302	Accommodation -Domestic Travel	200,000	128,000	(72,000)
2210303	Daily Subsistence Allowance	274,000	621,300	347,300
2210600	Rental of Produced Assets	50,000	0	(50,000)
2210604	Hire of Transport	50,000	0	(50,000)
2210700	Training Expenses	750,000	283,870	(466,130)
2210701	Travel Allowances	250,000	142,070	(107,930)
2210710	Accommodation	250,000	141,800	(108,200)
2210711	Tuition Fees	250,000	0	(250,000)
2211000	Specialised Materials and Supplies	0	72,000	72,000
2211016	Purchase of Uniforms & Clothing -Staff		72,000	72,000
2211100	General Office Supplies and Services	80,000	0	(80,000)
2211103	Sanitary and Cleaning Materials Supplies	80,000	0	(80,000)
2211300	Other Operating Expenses	60,000	50,000	(10,000)
2211305	Contracted Guards & Cleaning Services	50,000	50,000	0

SUPPLEMENTARY ESTIMATES FY 2019/2020

2211306	Membership fees & subscriptions to Professional/Other Bodies	10,000	0	(10,000)
3100000	Acquisition of Non-Financial Assets	46,520,592	19,630,000	(26,890,592)
3110500	Construction of Civil Works	46,420,592	19,000,000	(27,420,592)
3110504	Other Infrastructure and Civil Works	46,420,592	19,000,000	(27,420,592)
3111000	Purchase of Office Furniture/General Equipment	100,000	630,000	530,000
3111002	Purchase of Computers, Printers and Other IT Equipment	100,000	630,000	530,000

8. DEPARTMENT OF LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

Vision

To be a leading department in the planning & provision of efficient, sustainable, equitable use of county land resources and provision of adequate housing to the residents of Kisumu County.

Mission

To Champion sustainable land management, planned urban and rural development and decent housing for all. **Mandate**

To ensure rational spatial planning for sustainable land use and management that guarantees orderly development of adequate social amenities towards securing adequate housing for socio-economic development.

Strategic Objectives

Strategic objectives for the Department of Survey and Lands Management, Housing and Urban Development and Physical Planning are;

- a) Formulating County policies, strategies and programmes on Lands, Housing Physical planning and Urban

Development

- b) Providing policy guidance for sustainable, orderly development and an effective management of Lands,

Housing and Urban Development

- c) Setting County standards for sustainable use and development of land; and development of improved housing
- d) Ensuring Compliance to laws, regulations and standards for an effective land management and sustainable development of Housing and Urban Centers
- e) Monitoring, evaluating and coordinating County Lands, Housing and Urban development initiatives.

Program/Sub Program	Delivery Unit	Key Outputs	Key Performance indicators	Targets		

				2019/2020	2020/2021	2021/2022
P001: General Administration	Chief Officer					
Purchase of operation vehicles		Number of vehicles acquired	Mobility of staff within sub counties	2	2	2
Land Bank		Number of parcels acquired	No of title deeds transferred to County	10	10	10
P002:Lands & Physical Planning	· Director of Physical Planning					
	· Director of Surveys					
	· Director of Land Administration					
Planning of towns		Completed LPDPs	Planned development	5	1	1
Completion of the county valuation roll		Operational valuation roll	Rise in property revenue			
Development of a 3D GIS enabled County Spatial Plan.		County Spatial Plan document / Blue print.				
Advisory Plans for Markets within the Sub-Counties		Completed Advisory Plans for the Markets	Planned development	10	10	10
Development Control		Orderly development County Wide				
Operational GIS Lab		Fully functional GIS lab for effective development control within the county.				

Development of Land Information Management System		Land information management system in place	Reduced land related conflicts			
P003:Housing &Urban Development	Director of Housing					
	Director of Urban Development					
Establishment of town Committees, administration & town halls		Town committee and administration established.	Semiautonomous urban management in place	5	1	1
			Established town budgets & staffing			
Housing Inventory		Completed inventory		1		
Housing Policy/Legislations		Approved policies		2	1	1
Renovation of institutional residential buildings		Number of units renovated		10	10	10
Affordable Housing Program		Number of units built		2,000	4,000	4,000

Part F: Summary of Expenditure by Programme and Sub-Programme

<i>Programme Description</i>	<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
P5060: Lands, Housing, Physical Planning and Urban Development	153,781,887	115,674,641	(38,107,246)
Total Expenditure	153,781,887	115,674,641	(38,107,246)

Part G: Summary of Expenditure by Economic Classification and Category

Summary of Expenditure by Economic Classification

Lands Housing and Physical Planning				
	<i>Economic Classification</i>	<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	54,781,887	25,447,643	(29,334,244)
21	Compensation of Employees	10,981,887	10,981,887	0
22	Goods and Services	43,800,000	14,465,756	(29,334,244)
	Capital Expenditure	99,000,000	90,226,998	(8,773,002)
31	Acquisition of Non-Financial Assets	99,000,000	90,226,998	(8,773,002)
	Total Expenditure	153,781,887	115,674,641	(38,107,246)

Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	10,981,887	9.49
Operations & Maintenance	14,465,756	12.51
Development	90,226,998	78.00
Total	115,674,641	100

SUPPLEMENTARY ESTIMATES FY 2019/2020

Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification

P5060: Lands, Housing, Physical Planning and Urban Development			
	Estimates	Supplementary Estimates	
Sub-Programmes	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
SP020201: SP506001: General Administration, Planning and Support Services	72,081,887	42,608,885	(29,473,002)
SP020202: SP506002: Lands and Physical Planning	80,400,000	72,133,060	(8,266,940)
SP020203: SP506003: Housing Development	1,300,000	932,696	(367,304)
Total Programme Expenditure	153,781,887	115,674,641	(38,107,246)

P5060: Lands, Housing, Physical Planning and Urban Development				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	<i>Economic Classification</i>			
	Recurrent Expenditure	54,781,887	25,447,643	(29,334,244)
21	Compensation of Employees	10,981,887	10,981,887	0
22	Goods and Services	43,800,000	14,465,756	(29,334,244)
	Capital Expenditure	99,000,000	90,226,998	(8,773,002)
31	Acquisition of Non-Financial Assets	99,000,000	90,226,998	(8,773,002)
	Total Expenditure	153,781,887	115,674,641	(38,107,246)

P5060: Lands, Housing, Physical Planning and Urban Development		
Category	Amount	Percentage
Personnel Emoluments	10,981,887	8.47
Operations & Maintenance	14,465,756	11.16
Development	104,226,998	80.38
Total	129,674,641	100

P5060: Lands, Housing, Physical Planning and Urban Development				
SP020201: SP506001: General Administration, Planning and Support Services				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
Economic Classification		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	52,081,887	23,381,887	(28,700,000)
21	Compensation of Employees	10,981,887	10,981,887	0
22	Goods and Services	41,100,000	12,400,000	(28,700,000)
	Capital Expenditure	20,000,000	19,226,998	(773,002)
31	Acquisition of Non-Financial Assets	20,000,000	19,226,998	(773,002)
	Total Expenditure	72,081,887	42,608,885	(29,473,002)

P5060: Lands, Housing, Physical Planning and Urban Development				
SP020202: SP506002: Lands and Physical Planning				
		<i>Estimates</i>	<i>Estimates</i>	
Economic Classification		<i>2019/2020</i>	<i>Projected</i>	<i>Variance</i>
	Recurrent Expenditure	1,400,000	1,133,060	(266,940)
22	Goods and Services	1,400,000	1,133,060	(266,940)
	Capital Expenditure	79,000,000	71,000,000	(8,000,000)
31	Acquisition of Non-Financial Assets	79,000,000	71,000,000	(8,000,000)
	Total Expenditure	80,400,000	72,133,060	(8,266,940)

P5060: Lands, Housing, Physical Planning and Urban Development				
SP020203: SP506003: Housing Development				
		<i>Estimates</i>	<i>Estimates</i>	
Economic Classification		<i>2019/2020</i>	<i>Projected</i>	<i>Variance</i>
	Recurrent Expenditure	1,300,000	932,696	(367,304)
22	Goods and Services	1,300,000	932,696	(367,304)
	Total Expenditure	1,300,000	932,696	(367,304)

Part I: Classification by Vote, Head and Item

P5060: Lands, Housing, Physical Planning and Urban Development				
SP020201: SP506001: General Administration, Planning and Support Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2100000	Compensation of Employees	10,981,887	10,981,887	0
2110100	Basic Salaries Permanent Employees	10,981,887	10,981,887	0
2110101	Salaries & Wages - Civil Servants	10,981,887	10,981,887	0
2200000	Use of Goods and Services	41,100,000	12,400,000	(28,700,000)
2210201	Telephone Services	210,000	210,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	800,000	0	(800,000)
2210302	Accommodation -Domestic Travel	800,000	0	(800,000)
2210400	Foreign Travel, Subsistence and other Transportation Costs	300,000	100,000	(200,000)
2210402	Accommodation -international Travel	200,000	0	(200,000)
2210403	Daily Subsistence Allowance	100,000	100,000	0
2210703	Production and Printing of Training Materials	306,369	63,200	(243,169)
2211300	Other Operating Expenses	40,000,000	12,300,000	(27,700,000)
2211399	Other Operating Expenses	40,000,000	12,300,000	(27,700,000)
3100000	Acquisition of Non-Financial Assets	20,000,000	19,226,998	(773,002)
3130100	Acquisition of Land	20,000,000	19,226,998	(773,002)
3130101	Acquisition of Land	20,000,000	19,226,998	(773,002)

P5060: Lands, Housing, Physical Planning and Urban Development				
SP020202: SP506002: Lands and Physical Planning				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	1,400,000	1,133,060	(266,940)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,400,000	1,133,060	(266,940)
2210302	Accommodation -Domestic Travel	500,000	233,060	(266,940)
2210303	Daily Subsistence Allowance	900,000	900,000	0
3100000	Acquisition of Non-Financial Assets	79,000,000	71,000,000	(8,000,000)
3111400	Research, Feasibility Studies, Project Preparation and Design Supervision	79,000,000	71,000,000	(8,000,000)
3111402	Engineering and Design Plans	79,000,000	71,000,000	(8,000,000)

SUPPLEMENTARY ESTIMATES FY 2019/2020

<i>P5060: Lands, Housing, Physical Planning and Urban Development</i>				
<i>SP020203: SP506003: Housing Development</i>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	1,300,000	932,696	(367,304)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	600,000	232,696	(367,304)
2210302	Accommodation -Domestic Travel	600,000	232,696	(367,304)
2210701	Travel Allowances	800,000	616,190	(183,810)
2211100	General Office Supplies and Services	700,000	700,000	0
2211102	Supplies and Accessories for Computers and Printers	700,000	700,000	0

9. DEPARTMENT OF AGRICULTURE, IRRIGATION, LIVESTOCK AND FISHERIES

Part A: Vision

A food and nutrition secure county'

Part B: Mission

An innovative, commercially oriented and modern agriculture in Kisumu County'

Part C: Strategic Overview and Context for Budget Intervention

The funding trend shows that the highest allocation was in 2014/2015 which has been followed by a steady decline for 2015/2016 and 2016/2017. Marginal increase in allocation in 2017/2018 and a decline in 2018/2019 were noted. The allocation to the development budget has been inadequate as investment in the agriculture sector. The major achievement during the period included promotion of mechanization through investment by the County Government; Improving Food Security through the provision of rice seeds, sorghum seeds and Cassava to mitigate the challenges of climate change, Improved Mango and Banana seedlings to promote diversification and incomes. Development of Dairy and Poultry sectors has also been given prominence. There was also livestock disease surveillance and vaccination to control disease outbreak.

The major constraint to budget implementation was the reduction of development votes during the year of implementation and untimely disbursement of funds.

The major services/outputs to be provided during the MTEF period 2019/2020 - 2021/2022 included Advisory Service in Agriculture, Livestock and Fisheries, Pest and Disease control, Development of Dairy and Horticulture Value chains and implementation of key flagships projects in major value chains like Dairy, Rice, Poultry and high value Horticulture.

If the requested budget is provided it would result in continued revival of the agriculture sector within the County to meet the development pillars of foods security and value addition.

Part D: Programs and their Objectives

P 0301: Departmental administration and planning services.

Objective: Improve Effectiveness and Institutional Efficiency in Service Delivery.

- Planning and coordination services
- Management of Human resource
- Management of Station and Capital resources
- Development of Human resource
- Agriculture sector planning, performance and information management **P**

0302: Promotion of Sustainable land use

Objective: Promote sustainable land use, environmental conservation and climate change adaptation

- Promotion of soil and water conservation and management
- Development of Urban, Peri-urban and special Agriculture projects **P**

0303: Agriculture productivity and output improvement

Objective: Increased Crop, Livestock and Fisheries productivity and outputs

- Management of Agriculture advisory services
- Development of crop, livestock and fisheries value chains
- Management of crop, livestock and fisheries pests and diseases
- Development of Agriculture mechanization

P 0304: Enhancement of Access to Agricultural Credit and Input

- Agriculture credit access
- Agriculture Input access

P 0305: Promotion of Agriculture Market access and product development

- Promotion of Agribusiness
- Promotion of Value of addition
- Development of post-harvest handling infrastructure
- Promotion of product safety and quality assurance

Part E: Summary of the Programme Outputs and Key Performance Indicators

Programme Name: 1. General Administration and Planning Services									
Objective: To have efficient administration and planning									
Outcome: Effective service delivery									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Planning and Coordination Services	Policies developed	2018	No of policies developed	4	4	4	4	4	10.0
	Revolving fund	2018	No established	0	2	0	0	0	30.0
	Regulation of profession	2018	% compliance	100%	100%	100%	100%	100%	2.5
	Acts developed	2018	No of legislation developed	2	2	2	2	2	10.0
Management of Human and Capital Resources	Salaries and allowances paid	2018	No of staff paid	344	400	420	420	420	150.0
Management of Stations	Utility bills paid	2018	No of utilities	32	32	32	32	32	10.0
	Offices managed	2018	No of offices	32	32	32	32	32	5.0
	Equipment purchased	2018	No of equipment's	10	10	20	20	10	15.0
	Refurbishment of offices	2018	No of offices	32	32	32	32	32	35.0

Development of Human Resources	Officers trained	2018	No of officers trained	30	30	30	30	30	8.0
Management of Capital Resources	Procurement of vehicles, motorcycle, tractors, boat and Agricultural machinery	2018	No of vehicles procured	4	0	4	2	2	30.0
			No of motorcycles procured	10	10	5	5	5	5.0
	Procurement of boats	2018	No of boats procured	0	1	0	0	0	10.0
Agriculture Sector Planning and Management	Revision of strategic plans	2018	No of strategic plans	4	0	0	0	4	0.5
									170.5

Programme Name: 2. Sustainable Agricultural Land Use									
Objective: To Promote sustainable land use, environmental conservation and climate change mitigation strategies									
Outcome: Sustainable Agricultural production									
Sub Programme	Key Outcome	Baseline year	Key performance Indicators	Planned Targets					Total Budget (Ksh. millions)
				Year 1	Year 2	Year 3	Year 4	Year 5	
Promotion of Soil and	Increased adoption of soil and water	2018	No. of technologies adopted	10	10	10	10	10	48.4

Water management	management technologies								
Promotion of Water Harvesting	Increased use of water harvesting technologies	2018	No.of users of water harvesting technologies	-	3	3	3	3	48.0
Special Agriculture Projects	Increased adoption of climate smart technologies in agricultural value chains,	2018	No.of of climate smart technologies adopted	3	3	3	3	3	70.0
									166M

Programme Name: 3. Agricultural productivity and output improvement

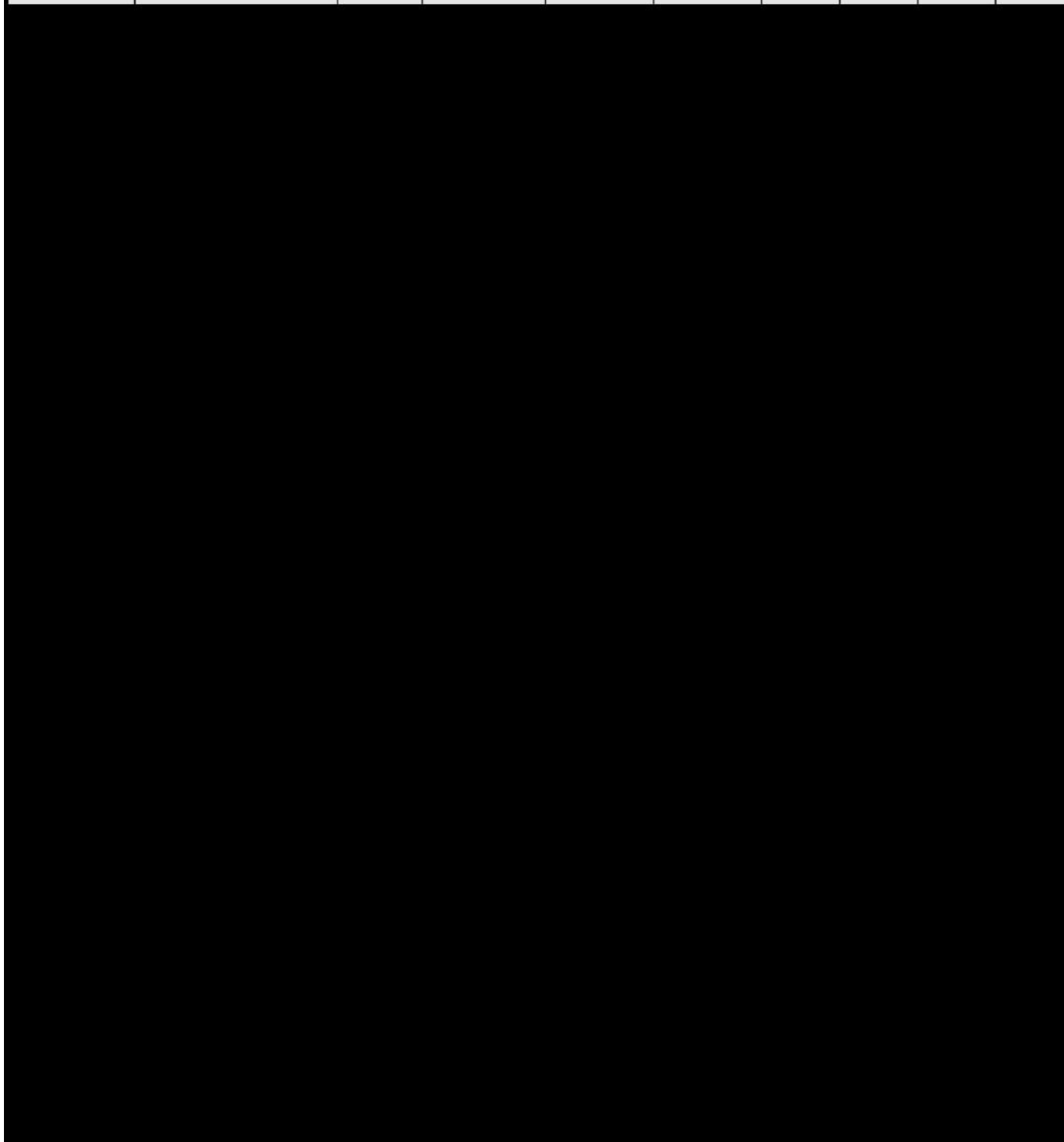
Objective: To increase agricultural productivity and output

Outcome: Increased production of agricultural produce

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Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	



value chains	Poultry production	2018	No of birds and trainings	10,500	10,500	10,500	10,500	10,500	66.5
	Sheep and goat's production	2018	No of sheep and goats and trainings	600	1000	500	0	0	11.4
	Apiculture	2018	No of equipment and trainings	7	7	7	7	7	10
	Emerging livestock production	2018	No of trainings	7	7	7	7	7	3.5
	Livestock resource mapping	2018	Livestock census	0	0	1	0	0	10.0
Development of fisheries value chains	Fish Farmers/traders trained, BMUs, Feed Manufacturers	2018	No of farmers trained/traders	1000	1000	1000	1000	1000	13.5
		2018	No of value chain initiated	2	0	0	0	0	5.0
Management Crop pest and diseases	Farmers trained	2018	No of farmers trained	12000	14000	15800	17200	18600	26.5

Management Livestock	Meat inspected	2018	No of meat inspections	10,000	10,500	11,025	11,575	12,155	15.0
pest and diseases	Animals vaccinated	2018	No of animal vaccinated	20,000	22,000	24,200	26,600	29,200	50.0
	Farmers trained	2018	No of farmers	1,000	1,200	1,440	1,720	2,070	4.5
	Livestock sale yards	2018	No constructe d	2	2	1	1	1	35.5
	Livestock crush pens	2018	No constructe d	100	100	0	0	0	6.0
Leather developme nt	Flayers trained	2018	No of flayers trained	250	250	250	250	250	2.5
	Curing premises	2018	No of premises licenced	20	20	20	20	20	1.0
	Rural tanneries established	2018	No of rural tanneries establishe d	1	0	1	0	0	5.0
	Hides and skin produced	2018	Tonnes produced	100	110	121	133	146	2.0

	Leather and leather goods	2018	The pieces, no/MT of leather good produce	24000	26400	29040	31944	35138	1.0
Livestock breed	AI services	2018	No of insemination	2000	2400	2880	3456	4147	8.0
improvement	Training of inseminators	2018	No trained.	0	3	0	3	3	5.0
	Semen/liquid nitrogen facilities	2018	No of storage facilities established	2	2	2	1	0	5.0
	Synchronization/ breeding improvement technologies	2018	No of animals improved	2000	2400	2880	3456	4147	89.0
	Insemination crush pens	2018	No established	100	100	100	80	0	11.4
Agriculture Mechanization development	Equipment purchased	2018	No procured	8	8	8	8	8	200.0
									1.132 B

Programme Name: 4. Enhancement of Agricultural Credit and Inputs Access									
Objective: To enhance access to credit and inputs by agricultural value chain actors (VCA)									
Outcome: Increased credit and farm inputs access.									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Agriculture credit access	Increased credit access	2018	No. of VCA accessing credit	2000	2000	5000	7000	8000	5.5
			No. of VCA capacity built on resource mobilization	12000	12000	12000	12000	12000	5.5
Agriculture /farmers revolving loan fund	Increased and affordable credit	0	No of farmers	600	700	800	900	10000	30.0
Agriculture input access	Increased farm inputs access.	2018	No. of farmers accessing inputs	10,000	10,000	10,000	10,000	10,000	150.0
									191.0

Programme Name: 5. Market access and Products development

Objective: To promote market access and products development

Outcome: Increased credit and farm inputs access.

Sub Programme	Key Outcome	Baseline	Key Performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Promotion of agribusiness.	Farmers trained	2018	No. of organizations	30	30	30	30	30	15.0
	Market information reports collected	2018	No. of reports	300	300	300	300	300	3.5
	Establishment of Agribusiness advisory centre established	2018	Agribusiness center established	0	1	0	0	0	30.0
	Farmers /traders trained- Crop products value addition, Livestock products value addition, and Fish products value addition	2018	No. of products	28	28	28	28	28	120.0
	Slaughter house rehabilitated/ maintained	2018	No. of structures	3	3	3	3	3	50.0M

	Fish banda/ice making	2018	No. of structures/facilities	3	3	3	3	3	75.0M
	machine/cold storage								
Development of Product Quality Assurance	Farmers trained	2018	No. trained	300	300	300	300	300	20.0M
	Meat inspection	2018	No. of inspections done	360	360	360	360	360	15.0M
	Abattoirs inspection	2018	No. licensed	12	12	12	12	12	2.5M
Sub-Total									331M
Total									1.99B

Programme	Delivery Unit	Key Outputs(KO)	Key Performance Indicators(K	Targets 2017-	Targets 2018-	Targets 2019-
P0301 General Administration and Planning Services						
Outcome: Effective service delivery						
Planning and Coordination Services	County Chief Officer					
Development of Policy Frameworks		Policies developed	No of policies developed	4	4	4
Development of Legal Frameworks		Acts developed	No of legislation developed	2	2	2
Management of Human and Capital Resources	County Chief Officer					
Payment of Personal Emoluments		Salaries and allowances paid	No of staff paid	350	350	350
Management of Stations	County Directors					
Payment of Utilities		Utility bills paid	No of utilities	32	32	32
Office Services		Offices managed	No of offices	32	32	32
Provision of Office Equipment	County Chief Officer	Equipment purchased	No of equipment's	32	32	32
		Refurbishment of offices	No of offices	2	2	2

Development of Human Resources	Chief Officer					
Capacity building		Officers trained	No of officers trained		30	30
Performance and Information Management						
Programme	Delivery Unit	Key Outputs(KO)	Key Performance Indicators(KI)	Targets 2017-	Targets 2018-	Targets 2019-
Preparation of reports	County Directors	Reports done	No of reports	50	50	50
Performance Appraisal system			No of appraisals	400	400	400

Management of Capital Resources	Chief Officer					
Provision of capital resources		Procurement of vehicles	No of vehicles procured	2	7	7
		Procurement of motorcycles	No of motorcycles procured	12	12	12
		Procurement of Agricultural machinery	No of machinery procured	9	12	12
		Procurement of boats	No of boats procured	2	2	2
Agriculture Sector Planning and Management	Chief Officer					
Development of strategic plans		Revision of strategic plans			4	4
P0302 Agriculture Production and Extension Services						
Management of Stations	County Directors					
Payment of Utilities		Utility bills paid	No of utilities	32	32	32
Office Services		Offices managed	No of offices	32	32	32
Provision of Office Equipment	County Chief Officer	Equipment purchased	No of equipment's	32	32	32
		Refurbishment of offices	No of offices	2	2	2
Development of Human Resources	Chief Officer					

Capacity building		Officers trained	No of officers trained		30	30
Performance and Information Management						
Preparation of reports	County Directors	Reports done	No of reports	50	50	50
Performance Appraisal system			No of appraisals	400	400	400

SP0302 Promotion of Sustainable Land use Outcome:						
Sustainable Agricultural Land use						
Promotion of Soil and Water management	Sub County Agricultural Officers					
Riverbank protection and conservation		Soil and water conservation structures laid	Km of riverbank protected	10	10	10
Conservation of soil on 6 - 35% slopes		Soil and water conservation structures laid	No of farms conserved	600	600	600
Catchment conservation		Soil and water conservation structures laid	No of catchments planned	2	2	2
Promotion of Farm Forestry						
Promotion of Agroforestry		Agroforestry tree planted	No of seedlings	600	600	600
Drought mitigation and flood control	County Directors					
Delivery units						
Development of disaster management plan		Disaster mgt plan developed	Disaster management plan	1	1	1
Development of irrigation schemes	County Director of Agriculture					
Development of irrigation schemes		Irrigation schemes rehabilitated	No of irrigation schemes	2	2	2
Promotion of Water Harvesting						

Demonstrations on water harvesting		Water pans constructed	No of water pans	6	6	6
Special Agriculture Projects						
Urban and Peri urban Agriculture development		UPAP project implemented	No of Sub Counties		3	3

SP0303 Agricultural productivity and output improvement Outcome:						
Increased production of agricultural produce						
Management of Agriculture Advisory services						
Extension and technology transfer	County Directors	Extension messages packaged and disseminated	No of farmers reached	40000	40000	40000
Provision of working tools and facilities		Appropriate working tools provided	No of tools and facilities provided	200	200	200
Development of crop production value chains						
Develop horticulture value chain projects	County Director of Agriculture	Trainings conducted	No of value chains initiated	3	3	3
Promotion of clean planting material		Clean planting material procured	MT of seeds or No of cuttings	70	70	70
Development of livestock production value chains						
Dairy production	County Director of Livestock Production	Dairy cattle procured	No of improved animals	200	200	200
Poultry production		Improved Poultry procured	No of birds	2000	2000	2000

Sheep and goat's production		Animals purchased and farmers trained	No of sheep and goats	200	200	200
Apiculture		Equipment purchased and farmers trained	No of equipment	20	20	20
Emerging livestock production		Farmers trained	No of trainings	3	3	3
Development of fisheries value chains	County Director of Fisheries					
Development of capture fisheries		Farmers trained	MT of fish captured	200 000	200 000	200 000
Development of aquaculture		Farmers trained	MT of fish harvested	100 000	100 000	100 000

Management Crop pest and diseases	County Director of Agriculture					
Crop disease and pest control		Farmers trained	% of control	180	180	180
Management Livestock pest and diseases	County Director Veterinary Services					
Veterinary public health services		Meat inspected	No of meat inspections	1000	1000	1000
Livestock disease and pest control		Animals vaccinated and farmers trained	% of control	100	100	100
Crop disease and pest control		Farmers trained	% of control	180	180	180
Development of Agricultural Mechanization	Chief Officer	County Director OD Agriculture				
Equip AMS Kisumu		Equipment purchased	No of machinery procured	8	12	12
SP0304 Enhancement of Agricultural Credit and Inputs Access						
Outcome: Increased credit and farm inputs access.						
Agriculture credit access.	County Directors					
Promotion of financial literacy.		Farmers trained	No of farmers trained	180	180	180

Promotion of Resource mobilization.		Farmers trained	Kshs mobilized	1000 000	1000 000	1000 000
Agriculture inputs access.	County Directors					
Promotion of bulk procurement of inputs.		Farmers trained	Bags of fertilizer	10,000	10,000	10,000
SP0305 Promotion of market access and products development.						
Outcome: Increased credit and farm inputs access.						
Promotion of agribusiness.	County Directors					
Development of farmer organizations		Farmers trained	No of organizations	30	30	30
Market information collection		Market information reports collected	No of reports	300	300	300

Development of Maseno ATC agribusiness center		Establishment of Agribusiness advisory centre established	Agribusiness center established	1	1	1
Crop products value addition		Farmers trained	No of products	6	6	6
Livestock products value addition		Farmers trained	No of products	3	3	3
Fish products value addition		Fish traders trained	No of products	3	3	3
Development of harvest and postharvest infrastructure.	County Directors					
Development of crop post-harvest infrastructure,		Post-harvest structures established	No of structures	1	1	1
Development of livestock post-harvest infrastructure.		Slaughter house rehabilitated	No of structures	1	1	1
Development of Product Quality Assurance						
Management of fish quality assurance		Farmers trained	No of inspections	100	100	100
Meat quality assurance		Meat inspection	No of inspections	100	100	100
Abattoirs inspection		Abattoirs inspection	No of inspections	15	15	15

<i>Programme Description</i>	<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
P0301: General Administration, Planning and Support Services	327,438,728	314,395,012	(13,043,716)
P0302: Agricultural Productivity and Output Improvement	99,400,443	38,686,449	(60,713,994)
P0303: Promotion of sustainable Land Use	47,126,984	37,109,234	(10,017,750)
P0304: Enhancement of Agriculture Credit and Input Access	26,137,625	5,605,237	(20,532,388)
P0305: Promotion of Market Access and Products Development.	25,476,150	9,301,950	(16,174,200)
Total Expenditure	525,579,930	405,097,882	(120,482,048)

Part G: Summary of Expenditure by Economic Classification and Category

Summary of Expenditure by Economic Classification

Agriculture, Irrigation, Livestock and Fisheries				
	<i>Economic Classification</i>	<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	389,017,051	360,344,203	(28,672,848)
21	Compensation of Employees	209,116,082	212,489,314	3,373,232
22	Goods and Services	37,588,925	25,244,116	(12,344,809)
26	Grants	142,312,044	122,610,773	(19,701,271)
	Capital Expenditure	136,562,879	44,753,679	(91,809,200)
31	Acquisition of Non-Financial Assets	136,562,879	44,753,679	(91,809,200)
	Total Expenditure	525,579,930	405,097,882	(120,482,048)

Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	212,489,314	52.45
Operations & Maintenance	25,244,116	6.23
Development	167,364,452	41.31
Total	405,097,882	100

Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification

P0301: General Administration, Planning and Support Services			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
SP030101: Policy and Legal Framework Development	232,333,392	226,139,727	(6,193,665)
SP030102: Management of Stations	88,995,936	84,997,100	(3,998,836)
SP030103: Development of Human Resources	4,225,100	1,892,085	(2,333,015)
SP030106: Agricultural Sector Planning and Management	1,884,300	1,366,100	(518,200)
Total Programme Expenditure	327,438,728	314,395,012	(13,043,716)

P0301: General Administration, Planning and Support Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	<i>Economic Classification</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	325,559,528	312,715,012	(12,844,516)
21	Compensation of Employees	209,116,082	212,489,314	3,373,232
22	Goods and Services	12,963,336	6,745,588	(6,217,748)
26	Grants	103,480,110	93,480,110	(10,000,000)
	Capital Expenditure	1,879,200	1,680,000	(199,200)
31	Acquisition of Non-Financial Assets	1,879,200	1,680,000	(199,200)
	Total Expenditure	327,438,728	314,395,012	(13,043,716)

P0301: General Administration, Planning and Support Services		
Category	Amount	Percentage
Personnel Emoluments	212,489,314	67.59
Operations & Maintenance	6,745,588	2.15
Development	95,160,110	30.27
Total	314,395,012	100

P0301: General Administration, Planning and Support Services				
SP030101: Policy and Legal Framework Development				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
Economic Classification		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	232,333,392	226,139,727	(6,193,665)
21	Compensation of Employees	209,116,082	212,489,314	3,373,232
22	Goods and Services	117,200	550,303	433,103
26	Grants	23,100,110	13,100,110	(10,000,000)
	Total Expenditure	232,333,392	226,139,727	(6,193,665)

P0301: General Administration, Planning and Support Services				
SP030102: Management of Stations				
		<i>Estimates</i>	<i>Estimates</i>	
Economic Classification		<i>2019/2020</i>	<i>Projected</i>	<i>Variance</i>
	Recurrent Expenditure	87,116,736	83,317,100	-3,799,636
22	Goods and Services	6,736,736	2,937,100	-3,799,636
26	Grants	80,380,000	80,380,000	0
	Capital Expenditure	1,879,200	1,680,000	-199,200
31	Acquisition of Non-Financial Assets	1,879,200	1,680,000	-199,200
	Total Expenditure	88,995,936	84,997,100	-3,998,836

P0301: General Administration, Planning and Support Services				
SP030103: Development of Human Resources				
		<i>Estimates</i>	<i>Estimates</i>	
Economic Classification		<i>2019/2020</i>	<i>Projected</i>	<i>Variance</i>
	Recurrent Expenditure	4,225,100	1,892,085	-2,333,015
22	Goods and Services	4,225,100	1,892,085	-2,333,015
	Total Expenditure	4,225,100	1,892,085	-2,333,015

P0301: General Administration, Planning and Support Services

160	SUPPLEMENTARY ESTIMATES FY 2019/2020
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SP030106: Agricultural Sector Planning and Management				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	1,884,300	1,366,100	-518,200
22	Goods and Services	1,884,300	1,366,100	-518,200
	Total Expenditure	1,884,300	1,366,100	-518,200

P0302: Agricultural Productivity and Output Improvement				
		<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	SP030201: Management of Agriculture Advisory Services	9,951,726	8,190,257	(1,761,469)
	SP030202: Development of Crop, Livestock and Fisheries Value chains	54,226,679	19,366,354	(34,860,325)
	SP030203: Management of Crop, Livestock and Fisheries Pests and Diseases	9,085,940	4,993,740	(4,092,200)
	SP030204: Development of Agriculture Mechanization	26,136,098	6,136,098	(20,000,000)
	Total Programme Expenditure	99,400,443	38,686,449	(60,713,994)

P0302: Agricultural Productivity and Output Improvement				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	24,009,264	20,585,270	(3,423,994)
22	Goods and Services	17,009,264	13,585,270	(3,423,994)
26	Grants	7,000,000	7,000,000	0
	Capital Expenditure	75,391,179	18,101,179	(57,290,000)
31	Acquisition of Non-Financial Assets	75,391,179	18,101,179	(57,290,000)
	Total Expenditure	99,400,443	38,686,449	(60,713,994)

P0302: Agricultural Productivity and Output Improvement		
Category	Amount	Percentage
Operations & Maintenance	13,585,270	35.12
Development	25,101,179	64.88
Total	38,686,449	100

P0302: Agricultural Productivity and Output Improvement					
SP030201: Management of Agriculture Advisory Services					
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>	
	Recurrent Expenditure	9,951,726	8,190,257	(1,761,469)	
22	Goods and Services	9,951,726	8,190,257	(1,761,469)	
	Total Expenditure	9,951,726	8,190,257	(1,761,469)	

P0302: Agricultural Productivity and Output Improvement					
SP030202: Development of Crop, Livestock and Fisheries Value chains					
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>	
	Recurrent Expenditure	10,235,500	8,935,975	-1,299,525	
22	Goods and Services	3,235,500	1,935,975	-1,299,525	
26	Grants	7,000,000	7,000,000	0	
	Capital Expenditure	43,991,179	10,430,379	-33,560,800	
31	Acquisition of Non-Financial Assets	43,991,179	10,430,379	-33,560,800	
	Total Expenditure	54,226,679	19,366,354	-34,860,325	

P0302: Agricultural Productivity and Output Improvement					
SP030203: Management of Crop, Livestock and Fisheries Pests and Diseases					
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>	
	Recurrent Expenditure	3,085,940	2,722,940	-363,000	
22	Goods and Services	3,085,940	2,722,940	-363,000	
	Capital Expenditure	6,000,000	2,270,800	-3,729,200	
31	Acquisition of Non-Financial Assets	6,000,000	2,270,800	-3,729,200	
	Total Expenditure	9,085,940	4,993,740	-4,092,200	

P0303: Promotion of sustainable Land Use			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
SP030301: Promotion of Soil and Water and Management	46,794,484	36,806,734	(9,987,750)
SP030303: Development of Urban, Peri-Urban and Special Agriculture Projects	332,500	302,500	(30,000)
Total Programme Expenditure	47,126,984	37,109,234	(10,017,750)

P0303: Promotion of sustainable Land Use				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	<i>Economic Classification</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	24,196,984	23,179,234	(1,017,750)
22	Goods and Services	2,365,050	1,347,300	(1,017,750)
26	Grants	21,831,934	21,831,934	0
	Capital Expenditure	22,930,000	13,930,000	(9,000,000)
31	Acquisition of Non-Financial Assets	22,930,000	13,930,000	(9,000,000)
	Total Expenditure	47,126,984	37,109,234	(10,017,750)

P0303: Promotion of sustainable Land Use		
Category	Amount	Percentage
Operations & Maintenance	1,347,300	3.63
Development	35,761,934	96.37
Total	37,109,234	100

P0303: Promotion of sustainable Land Use				
SP030301: Promotion of Soil and Water and Management				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	<i>Economic Classification</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	23,864,484	22,876,734	(987,750)
22	Goods and Services	2,032,550	1,044,800	(987,750)
26	Grants	21,831,934	21,831,934	0

	Capital Expenditure	22,930,000	13,930,000	(9,000,000)
31	Acquisition of Non-Financial Assets	22,930,000	13,930,000	(9,000,000)
	Total Expenditure	46,794,484	36,806,734	(9,987,750)

P0303: Promotion of sustainable Land Use				
SP030303: Development of Urban, Peri-Urban and Special Agriculture Projects				
		<i>Estimates</i>	<i>Estimates</i>	
		<i>2019/2020</i>	<i>Projected</i>	<i>Variance</i>
	Economic Classification	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	332,500	302,500	-30,000
22	Goods and Services	332,500	302,500	-30,000
	Total Expenditure	332,500	302,500	-30,000

P0304: Enhancement of Agriculture Credit and Input Access				
		<i>Estimates</i>	<i>Supplementary Estimates</i>	
		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Sub-Programmes			
	SP030401: Agriculture Credit Access	751,250	548,250	(203,000)
	SP030402: Agriculture Input Access	25,386,375	5,056,987	(20,329,388)
	Total Programme Expenditure	26,137,625	5,605,237	(20,532,388)

P0304: Enhancement of Agriculture Credit and Input Access				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	<i>Economic Classification</i>			
	Recurrent Expenditure	12,375,125	1,762,737	(10,612,388)
22	Goods and Services	2,375,125	1,464,008	(911,117)
26	Grants	10,000,000	298,729	(9,701,271)
	Capital Expenditure	13,762,500	3,842,500	(9,920,000)
31	Acquisition of Non-Financial Assets	13,762,500	3,842,500	(9,920,000)
	Total Expenditure	26,137,625	5,605,237	(20,532,388)

P0304: Enhancement of Agriculture Credit and Input Access		
Category	Amount	Percentage
Operations & Maintenance	1,464,008	26.12
Development	4,141,229	73.88
Total	5,605,237	100

P0304: Enhancement of Agriculture Credit and Input Access				
SP030401: Agriculture Credit Access				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	751,250	548,250	(203,000)
22	Goods and Services	751,250	548,250	(203,000)
	Total Expenditure	751,250	548,250	(203,000)

P0304: Enhancement of Agriculture Credit and Input Access				
SP030402: Agriculture Input Access				
		<i>Estimates</i>	<i>Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>Projected 2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	11,623,875	1,214,487	-10,409,388
22	Goods and Services	1,623,875	915,758	-708,117
26	Grants	10,000,000	298,729	-9,701,271
	Capital Expenditure	13,762,500	3,842,500	-9,920,000
31	Acquisition of Non-Financial Assets	13,762,500	3,842,500	-9,920,000
	Total Expenditure	25,386,375	5,056,987	-20,329,388

P0305: Promotion of Market Access and Products Development.				
		<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
SP030501: Promotion of Agribusiness		7,527,000	3,261,000	(4,266,000)
SP030502: Promotion of Value Addition		1,618,450	1,058,450	(560,000)
SP030503: Development of Product Quality Assurance		1,078,700	630,500	(448,200)

SP030504: Development of Post Harvest Handling Infrastructure	15,252,000	4,352,000	(10,900,000)
Total Programme Expenditure	25,476,150	9,301,950	(16,174,200)

P0305: Promotion of Market Access and Products Development.				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	2,876,150	2,101,950	(774,200)
22	Goods and Services	2,876,150	2,101,950	(774,200)
	Capital Expenditure	22,600,000	7,200,000	(15,400,000)
31	Acquisition of Non-Financial Assets	22,600,000	7,200,000	(15,400,000)
	Total Expenditure	25,476,150	9,301,950	(16,174,200)

P0305: Promotion of Market Access and Products Development.		
Category	Amount	Percentage
Operations & Maintenance	2,101,950	22.60
Development	7,200,000	77.40
Total	9,301,950	100

P0305: Promotion of Market Access and Products Development.				
SP030501: Promotion of Agribusiness				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	1,027,000	761,000	(266,000)
22	Goods and Services	1,027,000	761,000	(266,000)
	Capital Expenditure	6,500,000	2,500,000	(4,000,000)
31	Acquisition of Non-Financial Assets	6,500,000	2,500,000	(4,000,000)
	Total Expenditure	7,527,000	3,261,000	(4,266,000)

P0305: Promotion of Market Access and Products Development.				
SP030502: Promotion of Value Addition				
		<i>Estimates</i>		
<i>Economic Classification</i>		<i>Estimates</i>	<i>Projected</i>	<i>Variance</i>
		<i>2019/2020</i>	<i>2019/2020</i>	
	Recurrent Expenditure	618,450	558,450	-60,000
22	Goods and Services	618,450	558,450	-60,000
	Capital Expenditure	1,000,000	500,000	-500,000
31	Acquisition of Non-Financial Assets	1,000,000	500,000	-500,000
	Total Expenditure	1,618,450	1,058,450	-560,000

P0305: Promotion of Market Access and Products Development.				
SP030503: Development of Product Quality Assurance				
		<i>Estimates</i>		
<i>Economic Classification</i>		<i>Estimates</i>	<i>Projected</i>	<i>Variance</i>
		<i>2019/2020</i>	<i>2019/2020</i>	
	Recurrent Expenditure	1,078,700	630,500	-448,200
22	Goods and Services	1,078,700	630,500	-448,200
	Total Expenditure	1,078,700	630,500	-448,200

P0305: Promotion of Market Access and Products Development.				
SP030504: Development of Post Harvest Handling Infrastructure				
		<i>Approved</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>Estimates</i>		<i>Variance</i>
		<i>2019/2020</i>	<i>2019/2020</i>	
	Recurrent Expenditure	152,000	152,000	0
22	Goods and Services	152,000	152,000	0
	Capital Expenditure	15,100,000	4,200,000	-10,900,000
31	Acquisition of Non-Financial Assets	15,100,000	4,200,000	-10,900,000
	Total Expenditure	15,252,000	4,352,000	-10,900,000

Part I: Classification by Vote, Head and Item

P01: General Administration, Planning, Governance, Leadership and Human Resource for Health				
SP030101: Policy and Legal Framework Development				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2100000	Compensation of Employees	209,116,082	212,489,314	3,373,232
2110100	Basic Salaries Permanent Employees	145,098,216	151,039,715	5,941,499
2110101	Salaries & Wages - Civil Servants	145,098,216	151,039,715	5,941,499
2110300	Personal Allowance Paid as Part of Salary	64,017,866	61,449,599	(2,568,267)
2110301	House Allowance	37,865,388	37,287,719	(577,669)
2110314	Transport Allowance	20,220,000	18,229,402	(1,990,598)
2110315	Extraneous Allowance	2,065,238	2,065,238	0
2110320	Leave Allowance	2,187,240	2,187,240	0
2110322	Risk Allowance	1,680,000	1,680,000	0
2200000	Use of Goods and Services	117,200	550,303	433,103
2210300	Domestic Travel, Subsistence and Other Transportation Costs	67,200	67,200	0
2210302	Accommodation -Domestic Travel	67,200	67,200	0
2211000	Specialised Materials and Supplies	50,000	0	(50,000)
2211009	Education and Library Supplies	50,000	0	(50,000)
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	0	483,103	483,103
2220101	Maintenance Motor Vehicles	0	483,103	483,103
2600000	Grants	23,100,110	13,100,110	(10,000,000)
2640400	Other Current Transfers, Grants and Subsidies	23,100,110	13,100,110	(10,000,000)
2640503	Other Capital Grants and Transfers	23,100,110	13,100,110	(10,000,000)

P0301: General Administration, Planning and Support Services				
SP030102: Management of Stations				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	6,736,736	2,937,100	(3,799,636)
2210200	Communication, Supplies and Services	1,209,500	557,500	(652,000)
2210201	Telephone Services	837,500	537,500	(300,000)
2210202	Internet Connections	372,000	20,000	(352,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	386,950	305,800	(81,150)
2210302	Accommodation -Domestic Travel	125,950	44,800	(81,150)
2210303	Daily Subsistence Allowance	261,000	261,000	0
2210500	Printing, Advertising and Information Supplies and Services	726,437	346,074	(380,363)
2210502	Publishing & Printing services	701,424	346,074	(355,350)
2210503	Subscriptions - Newspaper & Magazines	25,013	0	(25,013)
2210700	Training Expenses	98,000	0	(98,000)
2210704	Hire of Training Facilities and Equipment	74,000	0	(74,000)
2210799	Training Expenses-Other	24,000	0	(24,000)
2211000	Specialised Materials and Supplies	288,873	0	(288,873)
2211009	Education and Library Supplies	24,000	0	(24,000)
2211016	Purchase of Uniforms & Clothing -Staff	207,006	0	(207,006)
2211028	Purchase of X-Ray Supplies	57,867	0	(57,867)
2211100	General Office Supplies and Services	826,171	172,800	(653,371)
2211102	Supplies and Accessories for Computers and Printers	419,321	0	(419,321)
2211103	Sanitary and Cleaning Materials Supplies	406,850	172,800	(234,050)
2211200	Fuel, Oil and Lubricants	1,521,426	1,521,426	0
2211202	Refined Fuels and Lubricants for Production	1,521,426	1,521,426	0
2211300	Other Operating Expenses	33,500	33,500	0
2211305	Contracted Guards & Cleaning Services	33,500	33,500	0
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	145,450	0	(145,450)
2220103	Maintenance Boats & Ferries	145,450	0	(145,450)
2220200	Routine Maintenance - Other Assets	1,500,000	0	(1,500,000)
2220205	Maintenance of Buildings and Stations Non- Residential	1,500,000	0	(1,500,000)
2600000	Grants	80,380,000	80,380,000	0
2640400	Other Current Transfers, Grants and Subsidies	80,380,000	80,380,000	0

2640503	Other Capital Grants and Transfers	80,380,000	80,380,000	0
3100000	Acquisition of Non-Financial Assets	1,879,200	1,680,000	(199,200)
3111000	Purchase of Office Furniture/General Equipment	199,200	0	(199,200)
3111001	Purchase of Office Furniture/General Equipment	119,200	0	(119,200)
3111002	Purchase of Computers, Printers and Other IT Equipment	80,000	0	(80,000)
3111100	Specialised Plant, Equipment and Machinery	1,680,000	1,680,000	0
3111114	Purchase of Survey Equipment	1,680,000	1,680,000	0

<i>P0301: General Administration, Planning and Support Services</i>				
<i>SP030103: Development of Human Resources</i>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	4,225,100	1,892,085	(2,333,015)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	266,750	244,700	(22,050)
2210302	Accommodation -Domestic Travel	116,500	94,450	(22,050)
2210303	Daily Subsistence Allowance	150,250	150,250	0
2210700	Training Expenses	3,958,350	1,647,385	(2,310,965)
2210704	Hire of Training Facilities and Equipment	20,000	0	(20,000)
2210710	Accommodation	769,000	369,000	(400,000)
2210711	Tuition Fees	2,790,000	1,278,385	(1,511,615)
2210799	Training Expenses-Other	379,350	0	(379,350)

<i>P0301: General Administration, Planning and Support Services</i>				
<i>SP030106: Agricultural Sector Planning and Management</i>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	1,884,300	1,366,100	(518,200)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,866,100	1,366,100	(500,000)
2210302	Accommodation -Domestic Travel	41,750	41,750	0
2210303	Daily Subsistence Allowance	1,824,350	1,324,350	(500,000)
2210500	Printing, Advertising and Information Supplies and Services	6,200	0	(6,200)

2210502	Publishing & Printing services	6,200	0	(6,200)
2211100	General Office Supplies and Services	12,000	0	(12,000)
2211101	General Office Supplies	12,000	0	(12,000)

<i>P0302: Agricultural Productivity and Output Improvement</i>				
<i>SP030201: Management of Agriculture Advisory Services</i>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	9,951,726	8,190,257	(1,761,469)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	3,455,850	4,332,796	876,946
2210303	Daily Subsistence Allowance	3,435,850	2,336,528	(1,099,322)
2210304	Sundry Items (Airport Tax, taxis etc)	20,000	0	(20,000)
2210309	Field Allowance	0	1,996,268	1,996,268
2210400	Foreign Travel, Subsistence and other Transportation Costs	2,100,000	1,516,150	(583,850)
2210402	Accommodation -international Travel	2,100,000	1,516,150	(583,850)
2210500	Printing, Advertising and Information Supplies and Services	3,671,976	1,666,311	(2,005,665)
2210502	Publishing & Printing services	18,000	9,000	(9,000)
2210505	Trade Shows & Exhibitions	3,653,976	1,657,311	(1,996,665)
2210700	Training Expenses	254,500	0	(254,500)
2210701	Travel Allowances	91,000	0	(91,000)
2210704	Hire of Training Facilities and Equipment	53,500	0	(53,500)
2210711	Tuition Fees	100,000	0	(100,000)
2210799	Training Expenses-Other	10,000	0	(10,000)
2210800	Hospitality Supplies and Services	68,000	600,000	532,000
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	0	600,000	600,000
2210802	Board Committee, Conferences and Seminars	68,000	0	(68,000)
2211000	Specialised Materials and Supplies	221,400	75,000	(146,400)
2211003	Veterinary Supplies and Materials	75,000	75,000	0
2211007	Agricultural Materials, Supplies and Small Equipment	146,400	0	(146,400)
2211300	Other Operating Expenses	180,000	0	(180,000)

2211306	Membership fees & subscriptions to Professional/Other Bodies	180,000	0	(180,000)
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<i>P0302: Agricultural Productivity and Output Improvement</i>				
<i>SP030202: Development of Crop, Livestock and Fisheries Value chains</i>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	3,235,500	1,935,975	(1,299,525)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	2,852,000	1,935,975	(916,025)
2210303	Daily Subsistence Allowance	2,852,000	1,935,975	(916,025)
2210700	Training Expenses	58,500	0	(58,500)
2210703	Production and Printing of Training Materials	15,000	0	(15,000)
2210704	Hire of Training Facilities and Equipment	13,500	0	(13,500)
2210799	Training Expenses-Other	30,000	0	(30,000)
2211000	Specialised Materials and Supplies	325,000	0	(325,000)
2211007	Agricultural Materials, Supplies and Small Equipment	325,000	0	(325,000)
2600000	Grants	7,000,000	7,000,000	0
2640400	Other Current Transfers, Grants and Subsidies	7,000,000	7,000,000	0
2640503	Other Capital Grants and Transfers	7,000,000	7,000,000	0
3100000	Acquisition of Non-Financial Assets	43,991,179	10,430,379	(33,560,800)
3111300	Purchase of Certified Seeds, Breeding Stock/Live Animals	31,791,179	6,230,379	(25,560,800)
3111301	Purchase of Certified Crop Seeds	11,666,179	3,663,779	(8,002,400)
3111302	Purchase of Animals and Breeding Stock	20,125,000	2,566,600	(17,558,400)
3111500	Rehabilitation of Civil Works	12,200,000	4,200,000	(8,000,000)
3111504	Other infrastructure and Civil Works	12,200,000	4,200,000	(8,000,000)

P0302: Agricultural Productivity and Output Improvement				
SP030203: Management of Crop, Livestock and Fisheries Pests and Diseases				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	3,085,940	2,722,940	(363,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	781,500	731,500	(50,000)
2210303	Daily Subsistence Allowance	781,500	731,500	(50,000)
2210304	Sundry Items (Airport Tax, taxis etc)			0
2210500	Printing, Advertising and Information Supplies and Services	250,000	0	(250,000)
2210504	Advertising & Publicity	250,000	0	(250,000)
2211000	Specialised Materials and Supplies	2,054,440	1,991,440	(63,000)
2211003	Veterinary Supplies and Materials	502,440	502,440	0
2211007	Agricultural Materials, Supplies and Small Equipment	52,000	0	(52,000)
2211021	Purchase of Bedding and Linen	1,500,000	1,489,000	(11,000)
3100000	Acquisition of Non-Financial Assets	6,000,000	2,270,800	(3,729,200)
3110500	Construction of Civil Works	1,750,000	1,020,800	(729,200)
3110504	Other Infrastructure and Civil Works	1,750,000	1,020,800	(729,200)
3111400	Research, Feasibility Studies, Project Preparation and Design Supervision	4,250,000	1,250,000	(3,000,000)
3111401	Pre-feasibility, Feasibility and Appraisal Studies	4,250,000	1,250,000	(3,000,000)

P0303: Promotion of sustainable Land Use				
SP030301: Promotion of Soil and Water and Management				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	2,032,550	1,044,800	(987,750)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,036,250	1,036,250	0
2210303	Daily Subsistence Allowance	1,036,250	1,036,250	0
2210700	Training Expenses	130,000	0	(130,000)
2210701	Travel Allowances	121,000	0	(121,000)
2210704	Hire of Training Facilities and Equipment	9,000	0	(9,000)
2211000	Specialised Materials and Supplies	866,300	8,550	(857,750)

2211007	Agricultural Materials, Supplies and Small Equipment	866,300	8,550	(857,750)
2600000	Grants	21,831,934	21,831,934	0
2640400	Other Current Transfers, Grants and Subsidies	21,831,934	21,831,934	0
2640503	Other Capital Grants and Transfers	21,831,934	21,831,934	0
3100000	Acquisition of Non-Financial Assets	22,930,000	13,930,000	(9,000,000)
3111500	Rehabilitation of Civil Works	22,930,000	13,930,000	(9,000,000)
3111501	Bridges			0
3111502	Water Supplies and Sewerage			0
3111504	Other infrastructure and Civil Works	22,930,000	13,930,000	(9,000,000)

P0303: Promotion of sustainable Land Use**SP030303: Development of Urban, Peri-Urban and Special Agriculture Projects**

		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	332,500	302,500	(30,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	302,500	302,500	0
2210303	Daily Subsistence Allowance	302,500	302,500	0
2210700	Training Expenses	30,000	0	(30,000)
2210701	Travel Allowances	30,000	0	(30,000)

P0304: Enhancement of Agriculture Credit and Input Access**SP030401: Agriculture Credit Access**

		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	751,250	548,250	(203,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	537,250	537,250	0
2210302	Accommodation -Domestic Travel	39,000	39,000	0
2210303	Daily Subsistence Allowance	498,250	498,250	0
2210500	Printing, Advertising and Information Supplies and Services	16,000	6,000	(10,000)
2210502	Publishing & Printing services	16,000	6,000	(10,000)

2210700	Training Expenses	175,000	0	(175,000)
2210701	Travel Allowances	137,000	0	(137,000)
2210704	Hire of Training Facilities and Equipment	18,000	0	(18,000)
2210799	Training Expenses-Other	20,000	0	(20,000)
2211000	Specialised Materials and Supplies	23,000	5,000	(18,000)
2211003	Veterinary Supplies and Materials	5,000	5,000	0
2211007	Agricultural Materials, Supplies and Small Equipment	18,000	0	(18,000)
P0304: Enhancement of Agriculture Credit and Input Access				
SP030402: Agriculture Input Access				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	1,623,875	915,758	(708,117)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	123,875	123,875	0
2210303	Daily Subsistence Allowance	123,875	123,875	0
2211000	Specialised Materials and Supplies	1,500,000	791,883	(708,117)
2211028	Purchase of X-Ray Supplies	1,500,000	791,883	(708,117)
2600000	Grants	10,000,000	298,729	(9,701,271)
2640400	Other Current Transfers, Grants and Subsidies	10,000,000	298,729	(9,701,271)
2640503	Other Capital Grants and Transfers	10,000,000	298,729	(9,701,271)
3100000	Acquisition of Non-Financial Assets	13,762,500	3,842,500	(9,920,000)
3111300	Purchase of Certified Seeds, Breeding Stock/Live Animals	13,762,500	3,842,500	(9,920,000)
3111301	Purchase of Certified Crop Seeds	8,462,500	2,542,500	(5,920,000)
3111302	Purchase of Animals and Breeding Stock	5,300,000	1,300,000	(4,000,000)

P0305: Promotion of Market Access and Products Development.				
SP030501: Promotion of Agribusiness				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2110405	Telephone Allowance			0
2200000	Use of Goods and Services	1,027,000	761,000	(266,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	681,000	681,000	0
2210303	Daily Subsistence Allowance	681,000	681,000	0
2210700	Training Expenses	191,000	0	(191,000)
2210701	Travel Allowances	57,500	0	(57,500)

2210704	Hire of Training Facilities and Equipment	51,000	0	(51,000)
2210799	Training Expenses-Other	82,500	0	(82,500)
2210800	Hospitality Supplies and Services	75,000	0	(75,000)
2210807	Medals, Awards and Honors	75,000	0	(75,000)
2211000	Specialised Materials and Supplies	80,000	80,000	0
2211007	Agricultural Materials, Supplies and Small Equipment	80,000	80,000	0
3100000	Acquisition of Non-Financial Assets	6,500,000	2,500,000	(4,000,000)
3110500	Construction of Civil Works	6,500,000	2,500,000	(4,000,000)
3110504	Other Infrastructure and Civil Works	6,500,000	2,500,000	(4,000,000)

<i>P0305: Promotion of Market Access and Products Development.</i>				
<i>SP030502: Promotion of Value Addition</i>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	618,450	558,450	(60,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	330,750	330,750	0
2210303	Daily Subsistence Allowance	330,750	330,750	0
2210700	Training Expenses	40,000	0	(40,000)
2210701	Travel Allowances	33,000	0	(33,000)
2210704	Hire of Training Facilities and Equipment	7,000	0	(7,000)
2211000	Specialised Materials and Supplies	247,700	227,700	(20,000)
2211007	Agricultural Materials, Supplies and Small Equipment	227,700	227,700	0
2211015	Food and Rations	20,000	0	(20,000)
3100000	Acquisition of Non-Financial Assets	1,000,000	500,000	(500,000)
3110500	Construction of Civil Works	1,000,000	500,000	(500,000)
3110504	Other Infrastructure and Civil Works	1,000,000	500,000	(500,000)

<i>P0305: Promotion of Market Access and Products Development.</i>				
<i>SP030503: Development of Product Quality Assurance</i>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	1,078,700	630,500	(448,200)

2210300	Domestic Travel, Subsistence and Other Transportation Costs	612,500	612,500	0
2210303	Daily Subsistence Allowance	612,500	612,500	0
2210500	Printing, Advertising and Information Supplies and Services	4,200	0	(4,200)
2210502	Publishing & Printing services	4,200	0	(4,200)
2210700	Training Expenses	15,000	0	(15,000)
2210701	Travel Allowances	12,500	0	(12,500)
2210704	Hire of Training Facilities and Equipment	2,500	0	(2,500)
2211000	Specialised Materials and Supplies	447,000	18,000	(429,000)
2211003	Veterinary Supplies and Materials	18,000	18,000	0
2211007	Agricultural Materials, Supplies and Small Equipment	429,000	0	(429,000)

<i>P0305: Promotion of Market Access and Products Development.</i>				
<i>SP030504: Development of Post Harvest Handling Infrastructure</i>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	152,000	152,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	152,000	152,000	0
2210303	Daily Subsistence Allowance	152,000	152,000	0
3100000	Acquisition of Non-Financial Assets	15,100,000	4,200,000	(10,900,000)
3110500	Construction of Civil Works	15,100,000	4,200,000	(10,900,000)
3110504	Other Infrastructure and Civil Works	15,100,000	4,200,000	(10,900,000)

10 DEPARTMENT OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND ICT

Part A: Vision

A leading County Ministry in service provision for social equity

Part B: Mission

To provide and promote social equity to the residents of Kisumu County through Education, Youth and Women Empowerment and Child Protection

Part C: Strategic Overview and Context for Budget Intervention

Part D: Programs and their Objectives

Programme: 1 Administration, Planning and Support Services.

Objective: To provide effective and efficient services to departments, organizations and the public in Kisumu County.

Programme: 2 Early Childhood Development.

Objective: To provide quality pre-primary services to all children including the vulnerable and marginalized in Kisumu County.

Programme:3 Youth Training and Development

Objectives: To empower the youth with appropriate and adequate vocational skills, knowledge and attitudes to realize full potential for individual and national development

Part E: Summary of the Programme Outputs and Key Performance Indicators

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets		
				2019/2020	2020/2021	2021/2022
PROGRAMME1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Outcome: Efficiency in-service delivery to all the departments, and public in general						
	Chief officer	Ministry to develop a Strategic Plan for year 2014/2018	Strategic plan 2014- 2018	30thAug 2017	30thAug 2018	30thAug 2019
	Director All Departments	Monitoring & Evaluation, planning,	Number of M &E Reports	Quarterly	Quarterly	Quarterly

		Annual performance review as Research and consultancy development	Number of Research proposals and reports	30thJune 2017	30thJune 2018	30thJune 2019
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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets		
				2019/2020	2020/2021	2021/2022

PROGRAMME2: PROVISION OF EDUCATION AND TRAININGS ERVICES

Outcome: Sustainable provision of quality educations services for holistic development of children and youth

S.P.2.2 Promotion Of Early Childhood Education	Ministry of Education	Pre-primary infrastructure improved Capacities of communities to provide ECDE services enhanced	Number of new classrooms, toilets and administration blocks put up. - Percentage of ECD management committees that can handle Simple accounting of funds	55 100%	60 100%	65 100%
		Increased awareness of ECD activities by all stakeholders.	The percentage of children that are retained in the schools and new children joining ECDE	90	95	97
		The nutrition status of children attending ECDE enhanced	Percentage improved Mortality and retention rate among ECDE children	25	30	35

		Performance of pre-primary children in cocurricular activities enhanced	Number of children involved in cocurricular activities. - Number of pre-primary schools involved in music/drama festivals	550	600	770
		Pre-primary children equipped with school readiness skills	The proportion of children graduating from ECDE as school ready - Number of ECD centres that have quality teaching and play materials for children - Percentage increase of enrolment in ECD centres -	100 65% 20%	100 68% 20%	100 70% 20%
		Capacity of ECDE teachers and DICECE trainers enhanced	Number of trained teachers in ECD centres Number of DICECE trainers inducted	650 20	750 25	900 30
SP2.2. Bursaries		Bursary allocated	Amount of bursary allocated	205million	226million	230million

		Retention of post primary students in school enhanced	Number of children that benefit from bursaries	70%	75%	85%
SP3.Promotion of youth empowerment.	Dept. of Youth Training/Public Works	Construction of workshops	No. of workshops constructed	2	3	4
		Construction of classrooms	No. of classrooms constructed	3	4	5
Construction and equipping of libraries		No of libraries constructed -	1	2	3	
	County director youth development and youth training	Construction and equipping of youth empowerment centre	No of youth empowerment centres constructed and equipped	3	3	3
	Youth training officers	Training youth on necessary technical skills	No. of youth trained on vocational courses.	550	660	770
		Co-ordinate sports, drama and symposium	No. of Sports, drama	8	12	18

Part G: Summary of Expenditure by Economic Classification and Category

Summary of Expenditure by Economic Classification

EDUCATION,HUMAN RESOURCE DEVELOPMENT AND ICT				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	<i>Economic Classification</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	369,321,723	400,101,660	30,779,937
21	Compensation of Employees	107,201,621	118,583,550	11,381,929
22	Goods and Services	57,120,102	68,018,110	10,898,008
26	Grants	205,000,000	213,500,000	8,500,000
	Capital Expenditure	268,798,600	227,130,600	(41,668,000)

31	Acquisition of Non-Financial Assets	268,798,600	227,130,600	(41,668,000)
	Total Expenditure	638,120,323	627,232,260	(10,888,063)

Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	118,583,550	18.91
Operations & Maintenance	283,008,110	45.12
Development	225,640,600	35.97
Total	627,232,260	100

Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification

P601: General Administration, Planning and Support Services			
	Estimates	Supplementary Estimates	
Sub-Programmes	2019/2020	2019/2020	Variance
SP60101: General Administration	119,894,621	209,782,050	89,887,429
SP60102: Human Resource Management	5,920,000	6,334,600	414,600
SP60103: Information Technology	4,840,000	11,207,200	6,367,200
Total Programme Expenditure	130,654,621	227,323,850	96,669,229

P601: General Administration, Planning and Support Services				
		Approved Estimates	Supplementary Estimates	
	Economic Classification	2019/2020	2019/2020	Variance
	Recurrent Expenditure	130,354,621	167,187,250	36,832,629
21	Compensation of Employees	107,201,621	118,583,550	11,381,929
22	Goods and Services	23,153,000	40,103,700	16,950,700
26	Grants	0	8,500,000	8,500,000
	Capital Expenditure	300,000	60,136,600	59,836,600
31	Acquisition of Non-Financial Assets	300,000	60,136,600	59,836,600
	Total Expenditure	130,654,621	227,323,850	96,669,229

P601: General Administration, Planning and Support Services		
Category	Amount	Percentage
Personnel Emoluments	107,201,621	81.80
Development	23,853,000	18.20
Total	131,054,621	100

P601: General Administration, Planning and Support Services			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
Sub-Programmes	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
SP60101: General Administration	119,894,621	209,782,050	89,887,429
SP60102: Human Resource Management	5,920,000	6,334,600	414,600
SP60103: Information Technology	4,840,000	11,207,200	6,367,200
Total Programme Expenditure	130,654,621	227,323,850	96,669,229

P601: General Administration, Planning and Support Services				
SP60102: Human Resource Management				
		<i>Estimates</i>	<i>Estimates</i>	
	<i>Economic Classification</i>	<i>2019/2020</i>	<i>Projected</i>	<i>Variance</i>
	Recurrent Expenditure	5,620,000	4,874,600	-745,400
22	Goods and Services	5,620,000	4,874,600	-745,400
	Capital Expenditure	300,000	1,460,000	1,160,000
31	Acquisition of Non-Financial Assets	300,000	1,460,000	1,160,000
	Total Expenditure	5,920,000	6,334,600	414,600

P601: General Administration, Planning and Support Services				
SP60103: Information Technology				
		<i>Estimates</i>	<i>Estimates</i>	
	<i>Economic Classification</i>	<i>2019/2020</i>	<i>Projected</i>	<i>Variance</i>
	Recurrent Expenditure	4,840,000	11,207,200	6,367,200
22	Goods and Services	4,840,000	2,707,200	-2,132,800
26	Grants	0	8,500,000	8,500,000
	Total Expenditure	4,840,000	11,207,200	6,367,200

P602: Education and Youth Training			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
Sub-Programmes	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
SP60201: ECD Management	166,145,894	144,976,827	(21,169,067)
SP60202: Youth Polytecnic	331,295,808	249,923,583	(81,372,225)
Total Programme Expenditure	497,441,702	394,900,410	(102,541,292)

P602: Education and Youth Training				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	<i>Economic Classification</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	228,943,102	227,906,410	(1,036,692)
22	Goods and Services	23,943,102	22,906,410	(1,036,692)
26	Grants	205,000,000	205,000,000	0
	Capital Expenditure	268,498,600	166,994,000	(101,504,600)
31	Acquisition of Non-Financial Assets	268,498,600	166,994,000	(101,504,600)
	Total Expenditure	497,441,702	394,900,410	(102,541,292)

P602: Education and Youth Training		
Category	Amount	Percentage
Operations & Maintenance	229,406,410	58.09
Development	165,494,000	41.91
Total	394,900,410	100

P603: Gender, Youth Empowerment and Social Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	<i>Economic Classification</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	10,024,000	5,008,000	(5,016,000)
22	Goods and Services	10,024,000	5,008,000	(5,016,000)
	Total Expenditure	10,024,000	5,008,000	(5,016,000)

Part I: Classification by Vote, Head and Item

P601: General Administration, Planning and Support Services				
SP60101: General Administration				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2100000	Compensation of Employees	107,201,621	118,583,550	11,381,929
2110100	Basic Salaries Permanent Employees	106,201,621	117,583,550	11,381,929
2110101	Salaries & Wages - Civil Servants	106,201,621	117,583,550	11,381,929
2110300	Personal Allowance Paid as Part of Salary	1,000,000	1,000,000	0
2110303	Acting Allowance	1,000,000	1,000,000	0
2200000	Use of Goods and Services	12,693,000	32,521,900	4,829,300
2210500	Printing, Advertising and Information Supplies and Services	11,843,000	10,994,200	(848,800)
2210503	Subscriptions - Newspaper & Magazines	20,000	0	(20,000)
2210505	Trade Shows & Exhibitions	11,823,000	10,994,200	(828,800)
2210600	Rental of Produced Assets	50,000	0	(50,000)
2210604	Hire of Transport	50,000	0	(50,000)
2210700	Training Expenses	100,000	50,000	(50,000)
2210711	Tuition Fees	100,000	50,000	(50,000)
2210800	Hospitality Supplies and Services	0	3,357,600	3,357,600
2210802	Board Committee, Conferences and Seminars	0	3,357,600	3,357,600
2211000	Specialised Materials and Supplies	600,000	0	(600,000)
2211016	Purchase of Uniforms & Clothing -Staff	600,000	0	(600,000)
2211300	Other Operating Expenses	100,000	3,120,500	3,020,500
2211310	Contracted Professional Services	100,000	3,000,000	2,900,000
2211399	Other Operating Expenses	0	120,500	120,500
2220200	Routine Maintenance - Other Assets	0	14,999,600	14,999,600
2220203	Maintenance of Medical and Dental and Equipment	0	14,999,600	14,999,600
3100000	Acquisition of Non-Financial Assets	0	58,676,600	58,676,600
3110200	Construction of Buildings	0	41,673,298	41,673,298
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	0	41,673,298	41,673,298
3110500	Construction of Civil Works	0	17,003,302	17,003,302
3110504	Other Infrastructure and Civil Works	0	17,003,302	17,003,302

P601: General Administration, Planning and Support Services				
SP60102: Human Resource Management				
Code	Item Description	Approved Estimates	Supplementary Estimates	
		2019/2020	2019/2020	Variance
2200000	Use of Goods and Services	5,620,000	4,874,600	(745,400)
2210200	Communication, Supplies and Services	60,000	20,000	(40,000)
2210201	Telephone Services	60,000	20,000	(40,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	100,000	100,000	0
2210309	Field Allowance	100,000	100,000	0
2210500	Printing, Advertising and Information Supplies and Services	2,219,000	998,000	(1,221,000)
2210505	Trade Shows & Exhibitions	2,219,000	998,000	(1,221,000)
2210700	Training Expenses	1,175,000	640,800	(534,200)
2210710	Accommodation	850,000	420,000	(430,000)
2210711	Tuition Fees	325,000	220,800	(104,200)
2210800	Hospitality Supplies and Services	0	2,500,000	2,500,000
2210802	Board Committee, Conferences and Seminars	0	2,500,000	2,500,000
2211000	Specialised Materials and Supplies	56,000	0	(56,000)
2211009	Education and Library Supplies	6,000	0	(6,000)
2211016	Purchase of Uniforms & Clothing -Staff	50,000	0	(50,000)
2211100	General Office Supplies and Services	10,000	5,000	(5,000)
2211103	Sanitary and Cleaning Materials Supplies	10,000	5,000	(5,000)
2211200	Fuel, Oil and Lubricants	1,000,000	610,800	(389,200)
2211201	Refined Fuels and Lubricants for Transport	1,000,000	610,800	(389,200)
2211300	Other Operating Expenses	1,000,000	0	(1,000,000)
2211310	Contracted Professional Services	1,000,000	0	(1,000,000)
3100000	Acquisition of Non-Financial Assets	300,000	1,460,000	1,160,000
3110100	Purchase of Buildings	300,000	1,460,000	1,160,000
3110101	Purchase of Residential Buildings			0
3110102	Purchase of Computers, Printers and Other IT Equipment	300,000	1,460,000	1,160,000

P601: General Administration, Planning and Support Services				
SP60103: Information Technology				
Code	Item Description	Approved Estimates	Supplementary Estimates	
		2019/2020	2019/2020	Variance
2200000	Use of Goods and Services	4,840,000	2,707,200	(2,132,800)

2210200	Communication, Supplies and Services	1,050,000	1,000,000	(50,000)
2210201	Telephone Services	50,000	0	(50,000)
2210202	Internet Connections	1,000,000	1,000,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	850,000	600,000	(250,000)
2210303	Daily Subsistence Allowance	850,000	600,000	(250,000)
2210500	Printing, Advertising and Information Supplies and Services	1,400,000	5,200	(1,394,800)
2210504	Advertising & Publicity	500,000	5,200	(494,800)
2210505	Trade Shows & Exhibitions	900,000	0	(900,000)
2210700	Training Expenses	740,000	352,000	(388,000)
2210710	Accommodation	640,000	315,000	(325,000)
2210711	Tuition Fees	100,000	37,000	(63,000)
2210800	Hospitality Supplies and Services	750,000	750,000	0
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	750,000	750,000	0
2211100	General Office Supplies and Services	50,000	0	(50,000)
2211103	Sanitary and Cleaning Materials Supplies	50,000	0	(50,000)
2600000	Grants	0	8,500,000	8,500,000
2640100	Scholarships/Other Educational Benefits	0	8,500,000	8,500,000
2640102	Scholarships/Other Educational Benefits - Tertiary	0	8,500,000	8,500,000

P602: Education and Youth Training				
SP60201: ECD Management				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2110320	Leave Allowance			0
2200000	Use of Goods and Services	3,845,894	3,529,202	(316,692)
2210200	Communication, Supplies and Services	20,000	10,000	(10,000)
2210201	Telephone Services	20,000	10,000	(10,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	500,000	500,000	0
2210309	Field Allowance	500,000	500,000	0
2210500	Printing, Advertising and Information Supplies and Services	1,275,894	0	(1,275,894)
2210505	Trade Shows & Exhibitions	1,275,894	0	(1,275,894)
2210700	Training Expenses	1,950,000	1,019,202	(930,798)
2210710	Accommodation	1,700,000	879,202	(820,798)

2210711	Tuition Fees	250,000	140,000	(110,000)
2210800	Hospitality Supplies and Services	0	2,000,000	2,000,000
2210802	Board Committee, Conferences and Seminars	0	2,000,000	2,000,000
2211000	Specialised Materials and Supplies	100,000	0	(100,000)
2211016	Purchase of Uniforms & Clothing -Staff	100,000	0	(100,000)
3100000	Acquisition of Non-Financial Assets	162,300,000	141,447,625	(20,852,375)
3110200	Construction of Buildings	162,150,000	141,447,625	(20,702,375)
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	162,150,000	141,447,625	(20,702,375)
3111000	Purchase of Office Furniture/General Equipment	150,000	0	(150,000)
3111002	Purchase of Computers, Printers and Other IT Equipment	150,000	0	(150,000)

P602: Education and Youth Training				
SP60202: Youth Polytechnic				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	20,097,208	19,377,208	(720,000)
2210200	Communication, Supplies and Services	50,000	10,000	(40,000)
2210201	Telephone Services	50,000	10,000	(40,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	3,000,000	3,000,000	0
2210302	Accommodation -Domestic Travel	2,000,000	2,000,000	0
2210303	Daily Subsistence Allowance	1,000,000	1,000,000	0
2210500	Printing, Advertising and Information Supplies and Services	13,597,208	11,997,208	(1,600,000)
2210503	Subscriptions - Newspaper & Magazines	637,208	37,208	(600,000)
2210505	Trade Shows & Exhibitions	12,960,000	11,960,000	(1,000,000)
2210600	Rental of Produced Assets	100,000	0	(100,000)
2210604	Hire of Transport	100,000	0	(100,000)
2210700	Training Expenses	600,000	370,000	(230,000)
2210710	Accommodation	100,000	100,000	0
2210711	Tuition Fees	500,000	270,000	(230,000)
2210800	Hospitality Supplies and Services	0	3,000,000	3,000,000
2210802	Board Committee, Conferences and Seminars	0	3,000,000	3,000,000
2211000	Specialised Materials and Supplies	750,000	0	(750,000)
2211019	Purchase of Uniforms & Clothing -Patients	750,000	0	(750,000)
2211100	General Office Supplies and Services	400,000	0	(400,000)

2211103	Sanitary and Cleaning Materials Supplies	400,000	0	(400,000)
2211200	Fuel, Oil and Lubricants	1,000,000	500,000	(500,000)
2211201	Refined Fuels and Lubricants for Transport	1,000,000	500,000	(500,000)
2211300	Other Operating Expenses	100,000	0	(100,000)
2211310	Contracted Professional Services	100,000	0	(100,000)
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	0
2220101	Maintenance Motor Vehicles	500,000	500,000	0
2600000	Grants	205,000,000	205,000,000	0
2640100	Scholarships/Other Educational Benefits	205,000,000	205,000,000	0
2640102	Scholarships/Other Educational Benefits - Tertiary	205,000,000	205,000,000	0
3100000	Acquisition of Non-Financial Assets	106,198,600	25,546,375	(80,652,225)
3110200	Construction of Buildings	104,190,600	25,516,375	(78,674,225)
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	104,190,600	25,516,375	(78,674,225)
3111000	Purchase of Office Furniture/General Equipment	2,008,000	30,000	(1,978,000)
3111001	Purchase of Office Furniture/General Equipment	500,000	0	(500,000)
3111002	Purchase of Computers, Printers and Other IT Equipment	1,098,000	0	(1,098,000)
3111005	Purchase of Photocopiers	410,000	30,000	(380,000)

P603: Gender, Youth Empowerment and Social Services				
SP60301: Gender, Youth Empowerment and Social Development				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	7,019,000	3,710,000	(3,309,000)
2210200	Communication, Supplies and Services	15,000	5,000	(10,000)
2210201	Telephone Services	15,000	5,000	(10,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,000,000	750,000	(250,000)
2210303	Daily Subsistence Allowance	1,000,000	750,000	(250,000)
2210500	Printing, Advertising and Information Supplies and Services	2,954,000	1,005,000	(1,949,000)
2210503	Subscriptions - Newspaper & Magazines	45,000	5,000	(40,000)
2210505	Trade Shows & Exhibitions	2,909,000	1,000,000	(1,909,000)
2210700	Training Expenses	1,950,000	1,150,000	(800,000)
2210710	Accommodation	500,000	300,000	(200,000)
2210711	Tuition Fees	1,450,000	850,000	(600,000)

2211100	General Office Supplies and Services	1,000,000	800,000	(200,000)
2211101	General Office Supplies	1,000,000	800,000	(200,000)
2211300	Other Operating Expenses	100,000	0	(100,000)
2211310	Contracted Professional Services	100,000	0	(100,000)

P603: Gender, Youth Empowerment and Social Services				
SP60302: CIT				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	3,005,000	1,298,000	(1,707,000)
2210100	Utilities Supplies and Services	100,000	100,000	0
2210101	Electricity	100,000	100,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	220,000	220,000	0
2210303	Daily Subsistence Allowance	220,000	220,000	0
2210500	Printing, Advertising and Information Supplies and Services	500,000	20,000	(480,000)
2210503	Subscriptions - Newspaper & Magazines	100,000	20,000	(80,000)
2210504	Advertising & Publicity	400,000	0	(400,000)
2210700	Training Expenses	1,350,000	918,000	(432,000)
2210710	Accommodation	500,000	300,000	(200,000)
2210711	Tuition Fees	850,000	618,000	(232,000)
2211000	Specialised Materials and Supplies	585,000	0	(585,000)
2211016	Purchase of Uniforms & Clothing -Staff	585,000	0	(585,000)
2211100	General Office Supplies and Services	250,000	40,000	(210,000)
2211103	Sanitary and Cleaning Materials Supplies	250,000	40,000	(210,000)

11 DEPARTMENT OF WATER, ENVIRONMENT & NATURAL RESOURCES

Part A: Vision

A County with Clean, Healthy Environment, Climate Resilient and Water Secure for All

Part B: Mission

To Enhance Access to Safe and Healthy Environment, Climate resilience and Sustainable Water Supply through participatory and Multi- sectorial Approach

Part C: Strategic Overview and Context for Budget Intervention

1.3.1 WATER

In pursuit of its mandate , Water Directorate has developed a Strategic Plan to guide its operations for the period 2018 - 2022. The plan was developed by considering what is contained in the Governor’s Manifesto, The CIDP 2018-2022 ,the SDG No.6 and the Big 4 Agenda which led to development of the following objectives;

- To Improve access to water services from 58% to 68% in the next by the year 2022
- To increase water production from 40,000m³/day to 100, 000m³/day by the year 2022
- Reduce Non-Revenue water from 45% to 30 % by the year 2022
- Increase storage per capita per day from 8 liters to 25 liters per day by the year 2022

1.3.2 CLIMATE CHANGE

- To increase communities resilience to climate change impacts
- To strengthen institutional coordination framework, planning and budgeting for county climate change responses
- To strengthen county climate information services
- To promote partnership, research and innovation on climate smart technologies for sustainable development

1.3.3 ENVIRONMENT AND NATURAL RESOURCES

- Control Noise pollution
- Strengthen solid waste management system in Kisumu County
- Improve forest and tree cover in county Rural and Urban spaces and its water towers
- To conserve degraded land and lakeshores
- To strengthen Environmental management.

Part D: Programmes and Their Objectives

P 00 1: ADMINISTRATION PLANNING & SUPPORT SERVICES

Objective: To Ensure effective planning, Management & execution of services **P 00**

2: WATER SERVICE PROVISION & MANAGEMENT.

Objective: To Increase access to potable, affordable water within Kisumu County. **P**

00 3: CLIMATE CHANGE

SP 301 Climate Change Governance, Administration and Planning

Objective: Strengthen Institutions, Co-ordination Framework, Planning and Budgeting

SP 302 Mainstream Climate Change, Adaptation And Mitigation

Objective : Increase community resilience to climate change impacts

SP 303 Climate information services and advocacy

Objectives: Strengthen climate change information services Improve information capacity knowledge advocacy for climate change responses

SP 304 Partnership, research, innovation and development

Objective: Promote low carbon resilience planning and technologies to support sustainable development Enhance and strengthen resource mobilization and partnership for research, development and demonstration of climate change technologies

P004: ENVIRONMENT AND NATURAL RESOURCES

SP 401: Administration Planning & Support Services

Objective to support effective and efficient service Delivery

SP 402: Afforestation, vegetation and beautification of public spaces

SP 403: Noise and Air Pollution Control

Objective: To control noise and air pollution

Objective: To improve forest/tree cover in County rural and urban spaces and its water towers

SP 404: Solid Waste Management

Objective: To Strengthen Solid Waste Management System in Kisumu County

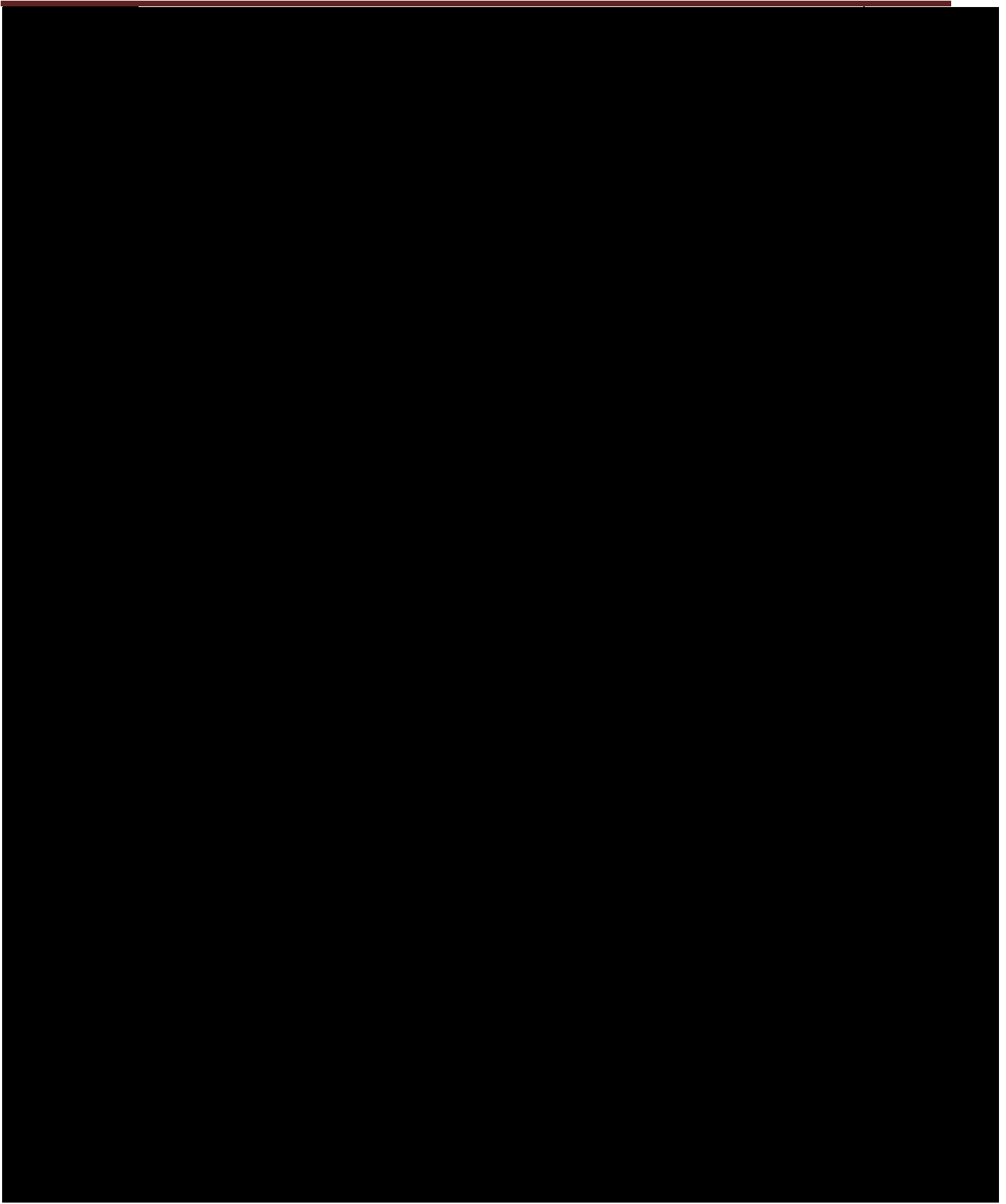
SP 405: Enforcement of Environmental governance processes

Objective: To strengthen environmental management

Part E: Summary of the Program Outputs and Performance Indicators

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets		
				2019/2020	2020/2021	2021/2022
PROGRAM 00 1: ADMINISTRATION PLANNING & SUPPORT SERVICES						
OUTCOME(S): Effective planning, Management & execution of service delivery.						
SP101 Policy formulation and Support Services		Water strategic plan launched. County water bill and water policy.	County water strategic plan in place and County Water bill and policy in place.	99%	100%	100%
SP 102 Utilities and Support services		Efficient service delivery	Customer care satisfaction	100%	100%	100%
PROGRAMME 00 2: WATER SERVICE PROVISION & MANAGEMENT.						
OUTCOME(S): Increased provision of potable, accessible and affordable water within the county.						
SP201: Rehabilitation and Expansion of existing water Supplies MasenoKombe wa Kisumu Rural Nyakach Water Supply Muhoroni W/s	Directorate of Water Service Provision	Improved water and sewerage service delivery Increased number of consumers. - -	Increased number of consumers using water from protected sources. -	58%	62%	68%
		Reduced distance of fetching water	Reduced (ufw)	45%	40%	30%

SP 202: Management of water service provision (Purchase of Chemicals, Electricity Bills and Maintenance of Plant and Machinery) -	Directorate of Water service Provision	Sustained service delivery and Coverage of potable, affordable quality water -	Uninterrupted service delivery. -Adequate supply of Safe water delivered to consumers.	58%	62%	68%
SP 203: Development of new sources	Directorate of Infrastructure Development	Increased coverage of Consumers	Increased Number of functional water facilities	10 Boreholes 10Km	10Boreholes 20Km pipeline Extensions	10Boreholes 20km Pipeline Extension.



SP 302 Climate Change adaptation and mitigation	Climate Change Directorate	35 ward climate change committees established	No of Climate change committees established	5	15	15
		140 ward climate change committees sensitization	No of climate change Committees sensitized	20	60	60
		84 sub-county climate change meeting conducted	No.sub-county climate change meeting conducted	28	28	28
		42 schools sensitized on climate change issues	No of schools sensitized on climate change issues	14	14	14
		42 sensitization meetings with green champions	No of sensitization meetings with green champions	14	14	14
		Biotechnology center 100% equipped and operational	% level of Biotechnology center equipped and operational	65%	25%	10%
SP 303 Climate Information services and advocacy	Climate Change Directorate	5 automatic weather stations (AWS) established	No of AWS established	1	2	2
		Climate information system 100% established	% level of Climate Information system established	40%	35%	25%
		12 climate information training sessions for staff conducted	No of climate information training sessions for staff conducted	12	12	12
		6 Participatory scenario Planning sessions (PSPs)	No of PSPs conducted	2	2	2

		6 Climate information programs aired	No of Climate information programs aired	2	2	2
		100% GHG emissions monitoring Equipments procured	% of GHG emissions monitoring Equipments procured	20%	60%	100%
		Train staff on GHG emission reporting	No of Trainings of GHG emission reporting	1	1	1
		Collate data for carbon disclosure program	No of Carbon disclosure reports	1	1	1
SP 304- Partnership in Climate Research innovation and Development	Climate Change Directorate	3100 clean cook stoves distributed	No of Clean cook stoves distributed	600	1000	1500
		7 green/clean innovations promoted	No of Green/Clean innovations promoted	2	2	3
		3 Sustainable energy and climate change international conference conducted	No of Sustainable energy and climate change international conference conducted	1	1	1
		County Climate Vulnerability assessment conducted	County Climate Vulnerability assessment report	1		
		Promote partnership (PublicPrivate Partnership)	No of partnership (Public-Private Partnership)established	1	2	3

ENVIRONMENT AND NATURAL RESOURCES

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets		
				2019/2020	2020/2021	2020/2023
SP 401: Administration & Planning						
Outcome: Enhanced efficiency and coordination of service delivery and implementation of programmes & plans						
401Administration & Planning	Directorate of Research Policy and Strategy	Policies on wetlands management and afforestation	No. of policies and plans formulated and approved	2	2	2

		Environment work place policy	Work place policy operationalised	1	1	-
		Establish an Environment Information Management Systems	EMIS operationalised	1	1	-
Programme 402: Environmental protection and conservation of natural resources						

Outcome: Improved sustainable management and protection of natural resources in Kisumu County and conservation of environmentally sensitive areas (wetlands, catchment areas, water resources, green areas)						
SP 402: Afforestation , vegetation and beautification of public spaces	Director Conservation and	To plant and grow 1500 trees per ward	No. of trees planted			
		Create awareness through stakeholder forum	No. of stakeholder forums convened	100	100	100
		To establish an Arboretum	Arboretum established	-	1	-
Programme SP 403: Noise and Air Pollution Control						
Outcome: To improve environment quality by reducing/controlling pollution						
SP 403: Noise and Air Pollution Control	Directorat e of Research, Strategy and Policy	Strengthened capacity and infrastructure to monitor, enforce regulate noise pollution	No. of noise meters acquired for detecting and enforcing noise pollution	1	2	2
			No. of Improvement Notices issued to emitters of excessing noise	10	10	10
			No. of prosecutions of violators of noise regulations	2	2	1
	Directorat e of Research, Strategy and Policy	Environmental inspections done in all industries within the County	% of industries inspected for emission of pollutants	30	40	30
			No. of Notices served to violators	2	2	2
	Directorat e of Research, Strategy and Policy	Awareness and sensitization campaigns on pollution	No. of campaigns conducted	7	7	7

Programme 404: Solid waste management						
Outcome: Enhanced capacity and efficiency in solid waste management						
SP 404: Solid Waste Management	Directorate (Conservation & Stewardship)	Increased % of solid waste collected from sub-counties and disposed of safely	No. of new equipment and infrastructure for solid waste management in place	5	2	1
		22 sub-county wards implementing routine cleansing and waste evacuation programmes	No. of markets and commercial areas with routine surface sweeping and evacuation of solid waste	14	14	14
Programme 405: Enforcement of Environmental governance processes						
Outcome: Strengthen environmental management						
SP 405: Enforcement of Environmental governance processes		Regulation and guidelines	No of regulations	1	1	1
			No. of Guidelines	1	1	1

Part F: Summary of Expenditure by Programme and Sub-Programme

<i>Programme Description</i>	<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
PO: Water Service Provision	246,935,329	206,088,035	(40,847,294)
PO: Environment and Natural Resources	104,158,056	100,502,306	(3,655,750)
Total Expenditure	351,093,385	306,590,341	(44,503,044)

Part G: Summary of Expenditure by Economic Classification and Category

Summary of Expenditure by Economic Classification

Department: WATER				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
Recurrent Expenditure		78,406,819	77,453,775	(953,044)
21	Compensation of Employees	64,125,611	67,335,611	3,210,000
22	Goods and Services	14,281,208	10,118,164	(4,163,044)
Capital Expenditure		272,686,566	229,136,566	(43,550,000)
31	Acquisition of Non-Financial Assets	272,686,566	229,136,566	(43,550,000)
Total Expenditure		351,093,385	306,590,341	(44,503,044)

Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	67,335,611	21.96
Operations & Maintenance	10,818,164	3.53
Development	228,436,566	74.51
Total	306,590,341	100

Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification

P0: Water Service Provision				
		<i>Estimates</i>	<i>Supplementary Estimates</i>	
Sub-Programmes		<i>2020/2021</i>	<i>2020/2021</i>	<i>Variance</i>
SP: Water Service Provision and Management		246,935,329	206,088,035	(40,847,294)
Total Programme Expenditure		246,935,329	206,088,035	(40,847,294)

P0: Water Service Provision				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2020/2021</i>	<i>2020/2021</i>	<i>Variance</i>
Recurrent Expenditure		41,256,673	43,859,379	2,602,706
21	Compensation of Employees	36,550,509	40,347,509	3,797,000

201Budget

Estimates for Fiscal Year 2019/2020

22	Goods and Services	4,706,164	3,511,870	(1,194,294)
	Capital Expenditure	205,678,656	162,228,656	(43,450,000)
31	Acquisition of Non-Financial Assets	205,678,656	162,228,656	(43,450,000)
	Total Expenditure	246,935,329	206,088,035	(40,847,294)

P0: Water Service Provision		
Category	Amount	Percentage
Personnel Emoluments	40,347,509	19.58
Operations & Maintenance	3,511,870	1.70
Development	162,228,656	78.72
Total	206,088,035	100

P0: Water Service Provision				
SP: Water Service Provision and Management				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2020/2021</i>	<i>2020/2021</i>	<i>Variance</i>
	Recurrent Expenditure	41,256,673	43,859,379	2,602,706
21	Compensation of Employees	36,550,509	40,347,509	3,797,000
22	Goods and Services	4,706,164	3,511,870	(1,194,294)
	Capital Expenditure	205,678,656	162,228,656	(43,450,000)
31	Acquisition of Non-Financial Assets	205,678,656	162,228,656	(43,450,000)
	Total Expenditure	246,935,329	206,088,035	(40,847,294)

P0: Environment and Natural Resources			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	<i>2020/2021</i>	<i>2020/2021</i>	<i>Variance</i>
SP01: Administration and Planning Services	35,981,643	34,354,193	(1,627,450)
SP02 Solid Water Management	2,064,663	1,038,463	(1,026,200)
SP03: Pollution Control	1,648,840	1,401,740	(247,100)
SP020204: Environmental Conservation and Protection	64,462,910	63,707,910	(755,000)
Total Programme Expenditure	104,158,056	100,502,306	(3,655,750)

P0: Environment and Natural Resources				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2020/2021</i>	<i>2020/2021</i>	<i>Variance</i>
	Recurrent Expenditure	37,150,146	33,594,396	(3,555,750)
21	Compensation of Employees	27,575,102	26,988,102	(587,000)
22	Goods and Services	9,575,044	6,606,294	(2,968,750)
	Capital Expenditure	67,007,910	66,907,910	(100,000)
31	Acquisition of Non-Financial Assets	67,007,910	66,907,910	(100,000)
	Total Expenditure	104,158,056	100,502,306	(3,655,750)

P0: Environment and Natural Resources		
Category	Amount	Percentage
Personnel Emoluments	26,988,102	26.85
Operations & Maintenance	6,606,294	6.57
Development	66,907,910	66.57
Total	100,502,306	100

P0: Environment and Natural Resources				
SP01: Administration and Planning Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2020/2021</i>	<i>2020/2021</i>	<i>Variance</i>
	Recurrent Expenditure	31,461,643	29,934,193	(1,527,450)
21	Compensation of Employees	26,208,102	26,208,102	0
22	Goods and Services	5,253,541	3,726,091	(1,527,450)
	Capital Expenditure	4,520,000	4,420,000	(100,000)
31	Acquisition of Non-Financial Assets	4,520,000	4,420,000	(100,000)
	Total Expenditure	35,981,643	34,354,193	(1,627,450)

P0: Environment and Natural Resources**SP02 Solid Water Management**

				<i>Estimates</i>
		<i>Estimates</i>	<i>Projected</i>	
<i>Economic Classification</i>		<i>2020/2021</i>	<i>2020/2021</i>	<i>Variance</i>
		203 Budget		

Estimates for Fiscal Year 2019/2020

	Recurrent Expenditure	2,064,663	1,038,463	-1,026,200
22	Goods and Services	2,064,663	1,038,463	-1,026,200
	Total Expenditure	2,064,663	1,038,463	-1,026,200

	P0: Environment and Natural Resources			
	SP03: Pollution Control			
		<i>Estimates</i>	<i>Estimates</i>	
	Economic Classification	<i>2020/2021</i>	<i>2020/2021</i>	<i>Variance</i>
	Recurrent Expenditure	1,648,840	1,401,740	-247,100
22	Goods and Services	1,648,840	1,401,740	-247,100
	Total Expenditure	1,648,840	1,401,740	-247,100

	P0: Environment and Natural Resources			
	SP020204: Environmental Conservation and Protection			
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	Economic Classification	<i>2020/2021</i>	<i>2020/2021</i>	<i>Variance</i>
	Recurrent Expenditure	1,975,000	1,220,000	-755,000
21	Compensation of Employees	1,367,000	780,000	-587,000
22	Goods and Services	608,000	440,000	-168,000
	Capital Expenditure	62,487,910	62,487,910	0
31	Acquisition of Non-Financial Assets	62,487,910	62,487,910	0
	Total Expenditure	64,462,910	63,707,910	-755,000

Part I: Classification by Vote, Head and Item

PO: Water Service Provision				
SP: Water Service Provision and Management				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2020/2021</i>	<i>Variance</i>
2100000	Compensation of Employees	36,550,509	40,347,509	3,797,000
2110100	Basic Salaries Permanent Employees	36,550,509	40,347,509	3,797,000
2110101	Salaries & Wages - Civil Servants	36,550,509	40,347,509	3,797,000
2200000	Use of Goods and Services	4,706,164	3,511,870	(1,194,294)
2210200	Communication, Supplies and Services	514,164	449,180	(64,984)
2210201	Telephone Services	514,164	449,180	(64,984)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,144,000	1,131,800	(12,200)
2210302	Accommodation -Domestic Travel	540,000	527,800	(12,200)
2210303	Daily Subsistence Allowance	550,000	550,000	0
2210304	Sundry Items (Airport Tax, taxis etc)	54,000	54,000	0
2210400	Foreign Travel, Subsistence and other Transportation Costs	400,000	375,125	(24,875)
2210403	Daily Subsistence Allowance	400,000	375,125	(24,875)
2210500	Printing, Advertising and Information Supplies and Services	100,000	100,000	0
2210505	Trade Shows & Exhibitions	100,000	100,000	0
2210700	Training Expenses	1,478,000	885,765	(592,235)
2210701	Travel Allowances	216,000	126,600	(89,400)
2210702	Remuneration of Instructors and Contract Based Training Services	100,000	21,000	(79,000)
2210703	Production and Printing of Training Materials	162,000	3,000	(159,000)
2210710	Accommodation	200,000	159,165	(40,835)
2210711	Tuition Fees	300,000	136,000	(164,000)
2210799	Training Expenses-Other	500,000	440,000	(60,000)
2211000	Specialised Materials and Supplies	500,000	0	(500,000)
2211005	Chemical and Industrial Gases	500,000	0	(500,000)
2211100	General Office Supplies and Services	70,000	70,000	0
2211101	General Office Supplies			0
2211102	Supplies and Accessories for Computers and Printers	70,000	70,000	0
2211300	Other Operating Expenses	500,000	500,000	0
2211310	Contracted Professional Services	500,000	500,000	0
3100000	Acquisition of Non-Financial Assets	205,678,656	162,228,656	(43,450,000)

3111000	Purchase of Office Furniture/General Equipment	800,000	600,000	(200,000)
3111001	Purchase of Office Furniture/General Equipment	500,000	550,000	50,000
3111002	Purchase of Computers, Printers and Other IT Equipment	300,000	50,000	(250,000)
3111500	Rehabilitation of Civil Works	204,878,656	161,628,656	(43,250,000)
3111502	Water Supplies and Sewerage	102,444,328	59,194,328	(43,250,000)
3111504	Other infrastructure and Civil Works	102,434,328	102,434,328	0

PO: Environment and Natural Resources				
SP01: Administration and Planning Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2020/2021</i>	<i>Variance</i>
2100000	Compensation of Employees	26,208,102	26,208,102	0
2110100	Basic Salaries Permanent Employees	18,041,210	18,041,210	0
2110101	Salaries & Wages - Civil Servants	18,041,210	18,041,210	0
2110200	Basic Wages - Temporary Employees	8,166,892	8,166,892	0
2110202	Salaries & Wages - Casual Labour Others	8,166,892	8,166,892	0
2200000	Use of Goods and Services	5,253,541	3,726,091	(1,527,450)
2210200	Communication, Supplies and Services	52,400	52,400	0
2210203	Courier & Postal Services	52,400	52,400	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	2,216,769	1,823,873	(392,896)
2210302	Accommodation -Domestic Travel	620,000	524,415	(95,585)
2210303	Daily Subsistence Allowance	446,442	396,442	(50,000)
2210304	Sundry Items (Airport Tax, taxis etc)	33,328	33,328	0
2210309	Field Allowance	1,116,999	869,688	(247,311)
2210400	Foreign Travel, Subsistence and other Transportation Costs	684,992	684,782	(210)
2210403	Daily Subsistence Allowance	620,000	629,175	9,175
2210404	Sundry Items (Airport Tax, taxis etc)	64,992	55,607	(9,385)
2210500	Printing, Advertising and Information Supplies and Services	75,280	75,280	0
2210505	Trade Shows & Exhibitions	75,280	75,280	0
2210700	Training Expenses	1,568,500	676,156	(892,344)
2210701	Travel Allowances	300,000	68,600	(231,400)
2210703	Production and Printing of Training Materials	108,000	31,460	(76,540)

2210704	Hire of Training Facilities and Equipment	200,000	99,000	(101,000)
2210710	Accommodation	302,000	242,350	(59,650)
2210711	Tuition Fees	468,000	109,760	(358,240)
2210799	Training Expenses-Other	190,500	124,986	(65,514)
2211000	Specialised Materials and Supplies	54,000	24,000	(30,000)
2211009	Education and Library Supplies	54,000	24,000	(30,000)
2211100	General Office Supplies and Services	216,000	104,000	(112,000)
2211102	Supplies and Accessories for Computers and Printers	108,000	18,000	(90,000)
2211103	Sanitary and Cleaning Materials Supplies	108,000	86,000	(22,000)
2211200	Fuel, Oil and Lubricants	21,600	21,600	0
2211204	Other Fuels (Wood, charcoal, cooking gas etc)	21,600	21,600	0
2211300	Other Operating Expenses	364,000	264,000	(100,000)
2211306	Membership fees & subscriptions to Professional/Other Bodies	54,000	14,000	(40,000)
2211310	Contracted Professional Services	150,000	150,000	0
2211311	Contracted Technical Services	160,000	100,000	(60,000)
3100000	Acquisition of Non-Financial Assets	4,520,000	4,420,000	(100,000)
3111000	Purchase of Office Furniture/General Equipment	200,000	100,000	(100,000)
3111001	Purchase of Office Furniture/General Equipment	200,000	100,000	(100,000)
3111500	Rehabilitation of Civil Works	4,320,000	4,320,000	0
3111504	Other infrastructure and Civil Works	4,320,000	4,320,000	0

P0: Environment and Natural Resources				
SP02 Solid Water Management				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2020/2021</i>	<i>Variance</i>
2200000	Use of Goods and Services	2,064,663	1,038,463	(1,026,200)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	812,160	445,960	(366,200)
2210302	Accommodation -Domestic Travel	300,000	83,800	(216,200)
2210309	Field Allowance	512,160	362,160	(150,000)
2210500	Printing, Advertising and Information Supplies and Services	372,503	232,503	(140,000)
2210502	Publishing & Printing services	372,503	232,503	(140,000)
2211000	Specialised Materials and Supplies	500,000	250,000	(250,000)

2211006	Purchase of Workshop Tools, Spares and Small Equipment	500,000	250,000	(250,000)
2211100	General Office Supplies and Services	380,000	110,000	(270,000)
2211103	Sanitary and Cleaning Materials Supplies	380,000	110,000	(270,000)

PO: Environment and Natural Resources				
SP03: Pollution Control				
Code	Item Description	Approved Estimates	Supplementary Estimates	
		2020/2021	2020/2021	Variance
2200000	Use of Goods and Services	1,648,840	1,401,740	(247,100)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	324,000	224,000	(100,000)
2210309	Field Allowance	324,000	224,000	(100,000)
2210500	Printing, Advertising and Information Supplies and Services	300,000	200,000	(100,000)
2210502	Publishing & Printing services	160,000	130,000	(30,000)
2210504	Advertising & Publicity	140,000	70,000	(70,000)
2210700	Training Expenses	232,840	185,740	(47,100)
2210704	Hire of Training Facilities and Equipment	132,840	92,840	(40,000)
2210711	Tuition Fees	100,000	92,900	(7,100)
2211300	Other Operating Expenses	292,000	292,000	0
2211305	Contracted Guards & Cleaning Services	188,000	188,000	0
2211311	Contracted Technical Services	104,000	104,000	0
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	0
2220101	Maintenance Motor Vehicles	500,000	500,000	0

PO: Environment and Natural Resources				
SP020204: Environmental Conservation and Protection				
Code	Item Description	Approved Estimates	Supplementary Estimates	
		2020/2021	2020/2021	Variance
2100000	Compensation of Employees	1,367,000	780,000	(587,000)
2110200	Basic Wages - Temporary Employees	1,080,000	513,000	(567,000)
2110202	Salaries & Wages - Casual Labour Others	1,080,000	513,000	(567,000)
2110300	Personal Allowance Paid as Part of Salary	287,000	267,000	(20,000)
2110309	field Allowance	287,000	267,000	(20,000)

2200000	Use of Goods and Services	608,000	440,000	(168,000)
2210500	Printing, Advertising and Information Supplies and Services	108,000	88,000	(20,000)
2210502	Publishing & Printing services	108,000	88,000	(20,000)
2211000	Specialised Materials and Supplies	300,000	152,000	(148,000)
2211006	Purchase of Workshop Tools, Spares and Small Equipment	300,000	152,000	(148,000)
2211300	Other Operating Expenses	200,000	200,000	0
2211311	Contracted Technical Services	200,000	200,000	0
3100000	Acquisition of Non-Financial Assets	62,487,910	62,487,910	0
3110500	Construction of Civil Works	62,487,910	62,487,910	0
3110504	Other Infrastructure and Civil Works	62,487,910	62,487,910	0

12 KISUMU CITY

Part A: Vision

To be a leading City in Kenya and entire Great Lakes Region in providing innovative Services that are responsive to customers' expectations.

Part B: Mission

To provide unequaled quality services matched by superior solutions that result into creation of an enabling environment for investment with an aim of improving the quality of life for the residents of Kisumu City.

Part C: Strategic Overview and Context for Budget Intervention;

The City is Charged with the provision of public services to the residents and with the implementation of devolution; the citizens have higher expectations in the areas of provision of better health care, improved urban environment, infrastructure development, Early Childhood Education, among others calling for up-scaling of these services for public satisfaction.

A successful REP for the City of Kisumu will need to take into account the following pertinent challenges: Low realization of property taxes (Rates) due to lack of proper GIS linkage with revenue Collection Module and also the lands registry, unreliable rates and SBP data base, lack of adequate staff to supervise/enforce compliance, continued use of unconventional revenue collection methods i.e. manual receipting, human interface with revenue collected thus exposing us to pilferages and linkages, unexploited revenue potentials among others.

Part D: Programs and their Objectives

P001: General Administration and Planning Services

To develop performance measurement systems that will improve administrative controls necessary to implement sustainable strategic/spatial plans of the City.

P002: Revenue Generation Management

-Ensure prudent financial management and strong internal control for effective services.

P003: Education and Social Services

-To promote access to high quality early childhood education and Enhancing public participation in welfare services and community development.

P004: Public Health

-To promote preventive primary health care by reducing disease burden associated with environmental health risk factors through enforcement of public Health Act.

P005: Environmental management Services

210Budget

Estimates for Fiscal Year 2019/2020

-To promote a clean and healthy environment in the City.

P006: Planning and Engineering

-To develop, maintain and rehabilitate road network, transport facilities and city building to promote efficiency and safety.

Part E: Summary of Programme Outputs and Key Performance Indicators

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets		
				2019/2020	2020/2021	2021/2022
P. 001 General Administration & Planning						
Outcome: Efficient and effective management of the city						
	Administration	Increased service delivery	Alternative health financing sources Percentage of citizen satisfaction			
		Develop Strategic Plan 2018- 2022	Strategic Plan 2018- 2022	31 st Dec 2019	31 st Sept 2020	31 st Sept 2021
		customer satisfaction survey, gender and youth	Customer satisfaction survey report;	31 st Sept 2019	31 st Sept 2020	31 st Sept 2021
		policies on procurement implemented,	Number of recommendations of the policies on procurement on gender and youth implemented	1	1	1
		Staff skills and competences developed,	Training manuals	Quarterly	Quarterly	Quarterly

		safety measures relating to personnel documents and information , equipment and assets maintained,	Frequency of downtime	20%	15%	10%
		employee productivity enhanced,	Business processing reengineering team in place			
		Treasury newsletters, upgraded	Number of press releases and press conferences	Quarterly	Quarterly	Quarterly
		service delivery improvements. Environmental standards sustained,	Service delivery charter developed Newsletters, Upgraded website.,	31 st Sept 2019	31 st Sept 2020	31 st Sept 2021
P. 002 Generation and management of revenue						
Outcome: Revenue targets achieved						

	Finance	Automation of revenue streams. Supervision and monitoring of new streams for maximum collection achieved	Percentage of revenue collected Percentage of revenue targets			
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P. 003 Early Childhood Education

Outcome: Number of ECD registered by the city

o Number of children enrolled in ECD

	City Education	Improved quality of Education at ECD centers.	Number of children joining Primary Education. Number of ECD Schools registered			
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P. 004 Preventive Healthcare Services

Outcome: Improved Hygiene Standard

Public Health	Food	Handlers	Number of			
	ExaminedHealth		Certificate Issued			

Number of food handler centers covered.						
P. 005 ENVIROMENTAL MANAGEMENT SERVICES						
Outcome: Improved clean, Healthy socio-economically viable and beautiful Environment						
	Environment Department	20 Tonnes of cabbage collected per day	Number of open spaces and parks Beautified Number of trees planted Number of environmental sensitization meetings held			
P. 006 Urban Planning and control						
Outcome: orderly development						
		Updated developers Register.	Increased number of plans approved and collected. Percentage of disasters responded to			
P. 007 Kisumu Urban Project						
Outcome: Number of public policy formulated, number of site of land planned, and number of public facilities rehabilitated and created.						

		Improved drainage and waste disposal.	Number of policies developed			
			Improved and upgraded slums.			
			Rehabilitated public facilities and improved infrastructure			
			Improved financial management			

Part F: Summary of Expenditure by Programme and Sub-Programme

<i>Programme Description</i>	<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
Programme: Kisumu City	1,447,335,340	1,256,230,960	(191,104,380)
Total Expenditure	1,447,335,340	1,256,230,960	(191,104,380)

Part G: Summary of Expenditure by Economic Classification and Category

Summary of Expenditure by Economic Classification

KISUMU CITY				
	<i>Economic Classification</i>	<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	616,325,363	635,504,648	19,179,285
21	Compensation of Employees	526,248,870	527,672,519	1,423,649
22	Goods and Services	90,076,493	92,832,129	2,755,636
26	Grants	0	15,000,000	15,000,000
	Capital Expenditure	831,009,977	620,726,312	(210,283,665)
31	Acquisition of Non-Financial Assets	831,009,977	620,726,312	(210,283,665)
	Total Expenditure	1,447,335,340	1,256,230,960	(191,104,380)

Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	527,672,519	42.00
Operations & Maintenance	92,832,129	7.39
Development	635,726,312	50.61
Total	1,256,230,960	100

Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification

Programme: Kisumu City			
	Estimates	Supplementary Estimates	
Sub-Programmes	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
SP01: General Administration and Planning Services	993,451,093	822,160,629	(171,290,464)
SP02: Revenue Generation Management	70,419,231	67,002,407	(3,416,824)
SP03: Education and Social Services	113,956,687	108,852,224	(5,104,463)
SP04: Public Health	105,274,053	104,012,816	(1,261,237)
SP05: Environmental Management Services	98,005,269	92,822,884	(5,182,385)
SP06: Planning and Engineering	66,229,007	61,380,000	(4,849,007)
Total Programme Expenditure	1,447,335,340	1,256,230,960	(191,104,380)

Programme: Kisumu City				
		Approved Estimates	Supplementary Estimates	
	<i>Economic Classification</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	616,325,363	635,504,648	19,179,285
21	Compensation of Employees	526,248,870	527,672,519	1,423,649
22	Goods and Services	90,076,493	92,832,129	2,755,636
26	Grants	0	15,000,000	15,000,000
	Capital Expenditure	831,009,977	620,726,312	(210,283,665)
31	Acquisition of Non-Financial Assets	831,009,977	620,726,312	(210,283,665)
	Total Expenditure	1,447,335,340	1,256,230,960	(191,104,380)

Programme: Kisumu City		
Category	Amount	Percentage
Personnel Emoluments	526,248,870	100.00
Total	526,248,870	100

Programme: Kisumu City				
SP01: General Administration and Planning Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
Recurrent Expenditure		162,441,116	201,434,317	38,993,201
21	Compensation of Employees	83,361,116	104,598,681	21,237,565
22	Goods and Services	79,080,000	81,835,636	2,755,636
26	Grants	0	15,000,000	15,000,000
Capital Expenditure		831,009,977	620,726,312	(210,283,665)
31	Acquisition of Non-Financial Assets	831,009,977	620,726,312	(210,283,665)
Total Expenditure		993,451,093	822,160,629	(171,290,464)

Programme: Kisumu City				
SP02: Revenue Generation Management				
		<i>Estimates</i>	<i>Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>Projected</i>	<i>Variance</i>
Recurrent Expenditure		70,419,231	67,002,407	-3,416,824
21	Compensation of Employees	70,419,231	67,002,407	-3,416,824
Total Expenditure		70,419,231	67,002,407	-3,416,824

Programme: Kisumu City				
SP03: Education and Social Services				
		<i>Estimates</i>	<i>Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>Projected</i>	<i>Variance</i>
Recurrent Expenditure		113,956,687	108,852,224	-5,104,463

21	Compensation of Employees	113,956,687	108,852,224	-5,104,463
	Total Expenditure	113,956,687	108,852,224	-5,104,463

Programme: Kisumu City				
SP04: Public Health				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	Economic Classification	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	105,274,053	104,012,816	-1,261,237
21	Compensation of Employees	105,274,053	104,012,816	-1,261,237
	Total Expenditure	105,274,053	104,012,816	-1,261,237

Programme: Kisumu City				
SP05: Environmental Management Services				
		<i>Estimates</i>	<i>Estimates</i>	
	Economic Classification	<i>2019/2020</i>	<i>Projected 2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	98,005,269	92,822,884	-5,182,385
21	Compensation of Employees	98,005,269	92,822,884	-5,182,385
	Total Expenditure	98,005,269	92,822,884	-5,182,385

Programme: Kisumu City				
SP06: Planning and Engineering				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	Economic Classification	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	66,229,007	61,380,000	-4,849,007
21	Compensation of Employees	55,232,514	50,383,507	-4,849,007
22	Goods and Services	10,996,493	10,996,493	0
	Total Expenditure	66,229,007	61,380,000	-4,849,007

Part I: Classification by Vote, Head and Item

Programme: Kisumu City				
SP01: General Administration and Planning Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2100000	Compensation of Employees	83,361,116	104,598,681	21,237,565
2110100	Basic Salaries Permanent Employees	45,405,000	67,316,761	21,911,761
2110101	Salaries & Wages - Civil Servants	45,405,000	67,316,761	21,911,761
2110300	Personal Allowance Paid as Part of Salary	30,020,396	29,346,200	(674,196)
2110301	House Allowance	20,500,000	20,451,445	(48,555)
2110314	Transport Allowance	5,000,000	4,693,420	(306,580)
2110315	Extraneous Allowance	1,500,000	1,292,400	(207,600)
2110320	Leave Allowance	3,020,396	2,908,935	(111,461)
2120100	Employer Contribution to Compulsory National Social Security Schemes	7,935,720	7,935,720	0
2120103	Employer Contribution to Staff Pensions scheme	7,935,720	7,935,720	0
	Use of Goods and Services	79,080,000	81,835,636	2,755,636
2210100	Utilities Supplies and Services	17,500,000	22,500,000	5,000,000
2210101	Electricity	10,300,000	15,300,000	5,000,000
2210102	Water & Sewerage	7,200,000	7,200,000	0
2210200	Communication, Supplies and Services	480,000	0	(480,000)
2210202	Internet Connections	480,000	0	(480,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	4,000,000	3,780,563	(219,437)
2210301	Travel - Airline, Bus etc	3,000,000	2,780,563	(219,437)
2210303	Daily Subsistence Allowance	1,000,000	1,000,000	0
2210500	Printing, Advertising and Information Supplies and Services	2,000,000	1,751,196	(248,804)
2210504	Advertising & Publicity	2,000,000	1,751,196	(248,804)
2210700	Training Expenses	2,000,000	1,647,526	(352,474)
2210799	Training Expenses-Other	2,000,000	1,647,526	(352,474)
2211100	General Office Supplies and Services	2,500,000	2,500,000	0
2211101	General Office Supplies	2,500,000	2,500,000	0
2211200	Fuel, Oil and Lubricants	15,000,000	15,000,000	0
2211201	Refined Fuels and Lubricants for Transport	15,000,000	15,000,000	0
2211300	Other Operating Expenses	21,600,000	20,833,050	(766,950)
2211305	Contracted Guards & Cleaning Services	6,000,000	5,233,050	(766,950)
2211310	Contracted Professional Services	15,600,000	15,600,000	0

2220100	Routine Maintenance - Vehicles and Other Transport Equipment	9,000,000	9,000,000	0
2220101	Maintenance Motor Vehicles	9,000,000	9,000,000	0
2220200	Routine Maintenance - Other Assets	5,000,000	4,823,301	(176,699)
2220207	Maintenance of Roads, Ports & Jetties	5,000,000	4,823,301	(176,699)
2600000	Grants	0	15,000,000	15,000,000
2640400	Other Current Transfers, Grants and Subsidies	0	15,000,000	15,000,000
2630203	Capital Grants to Govt Agencies	0	15,000,000	15,000,000
3100000	Acquisition of Non-Financial Assets	831,009,977	620,726,312	(210,283,665)
3110400	Construction of Roads	57,436,677	66,436,677	9,000,000
3110402	Construction of Roads	57,436,677	66,436,677	9,000,000
3110500	Construction of Civil Works	773,573,300	554,289,635	(219,283,665)
3110504	Other Infrastructure and Civil Works	773,573,300	554,289,635	(219,283,665)

Programme: Kisumu City				
SP02: Revenue Generation Management				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2100000	Compensation of Employees	70,419,231	67,002,407	(3,416,824)
2110100	Basic Salaries Permanent Employees	38,860,600	38,642,709	(217,891)
2110101	Salaries & Wages - Civil Servants	38,860,600	38,642,709	(217,891)
2110300	Personal Allowance Paid as Part of Salary	24,840,146	24,169,293	(670,853)
2110301	House Allowance	16,507,000	16,420,708	(86,292)
2110314	Transport Allowance	4,087,000	4,087,000	0
2110315	Extraneous Allowance	964,820	819,135	(145,685)
2110318	Non-Practice Allowance	192,000	0	(192,000)
2110320	Leave Allowance	3,089,326	2,842,450	(246,876)
2120100	Employer Contribution to Compulsory National Social Security Schemess	6,718,485	4,190,405	(2,528,080)
2120101	Employer Contribution to NSSF	192,900	0	(192,900)
2120103	Employer Contribution to Staff Pensions scheme	6,525,585	4,190,405	(2,335,180)
2200000	Use of Goods and Services			0

Programme: Kisumu City				
SP03: Education and Social Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2100000	Compensation of Employees	113,956,687	108,852,224	(5,104,463)
2110100	Basic Salaries Permanent Employees	60,000,000	58,740,480	(1,259,520)
2110101	Salaries & Wages - Civil Servants	60,000,000	58,740,480	(1,259,520)
2110300	Personal Allowance Paid as Part of Salary	42,306,687	38,934,411	(3,372,276)
2110301	House Allowance	28,000,000	28,000,000	0
2110314	Transport Allowance	7,800,000	7,800,000	0
2110315	Extraneous Allowance	2,500,000	1,134,411	(1,365,589)
2110320	Leave Allowance	4,006,687	2,000,000	(2,006,687)
2120100	Employer Contribution to Compulsory National Social Security Schemess	11,650,000	11,177,333	(472,667)
2120101	Employer Contribution to NSSF	970,000	497,333	(472,667)
2120103	Employer Contribution to Staff Pensions scheme	10,680,000	10,680,000	0

Programme: Kisumu City				
SP04: Public Health				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2100000	Compensation of Employees	105,274,053	104,012,816	(1,261,237)
2110100	Basic Salaries Permanent Employees	55,000,000	54,999,613	(387)
2110101	Salaries & Wages - Civil Servants	55,000,000	54,999,613	(387)
2110300	Personal Allowance Paid as Part of Salary	33,554,053	33,102,248	(451,805)
2110301	House Allowance	24,550,000	24,449,018	(100,982)
2110314	Transport Allowance	4,000,000	3,807,870	(192,130)
2110320	Leave Allowance	4,004,053	3,907,169	(96,884)
2110322	Risk Allowance	1,000,000	938,191	(61,809)
2120100	Employer Contribution to Compulsory National Social Security Schemess	16,720,000	15,910,955	(809,045)
2120101	Employer Contribution to NSSF	4,720,000	3,910,955	(809,045)
2120103	Employer Contribution to Staff Pensions scheme	12,000,000	12,000,000	0
2200000	Use of Goods and Services			0

Programme: Kisumu City				
SP05: Environmental Management Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2100000	Compensation of Employees	98,005,269	92,822,884	(5,182,385)
2110100	Basic Salaries Permanent Employees	55,000,000	54,971,860	(28,140)
2110101	Salaries & Wages - Civil Servants	55,000,000	54,971,860	(28,140)
2110300	Personal Allowance Paid as Part of Salary	32,935,269	31,141,169	(1,794,100)
2110301	House Allowance	24,750,000	24,660,060	(89,940)
2110314	Transport Allowance	4,000,000	3,252,865	(747,135)
2110315	Extraneous Allowance	1,435,269	698,299	(736,970)
2110320	Leave Allowance	2,750,000	2,529,945	(220,055)
2120100	Employer Contribution to Compulsory National Social Security Schemess	10,070,000	6,709,855	(3,360,145)
2120101	Employer Contribution to NSSF	500,000	500,000	0
2120103	Employer Contribution to Staff Pensions scheme	9,570,000	6,209,855	(3,360,145)
2200000	Use of Goods and Services			0

Programme: Kisumu City				
SP06: Planning and Engineering				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2100000	Compensation of Employees	55,232,514	50,383,507	(4,849,007)
2110100	Basic Salaries Permanent Employees	30,000,000	29,063,726	(936,274)
2110101	Salaries & Wages - Civil Servants	30,000,000	29,063,726	(936,274)
2110300	Personal Allowance Paid as Part of Salary	19,500,000	19,199,687	(300,313)
2110301	House Allowance	14,500,000	14,499,191	(809)
2110314	Transport Allowance	3,000,000	2,961,331	(38,669)
2110315	Extraneous Allowance	250,000	0	(250,000)
2110318	Non-Practice Allowance	250,000	500,000	250,000
2110320	Leave Allowance	1,500,000	1,239,165	(260,835)
2120100	Employer Contribution to Compulsory National Social Security Schemess	5,732,514	2,120,094	(3,612,420)
2120101	Employer Contribution to NSSF	512,514	512,514	0

2120102	Employer Contribution to Local Government Security Fund	5,220,000	1,607,580	(3,612,420)
2200000	Use of Goods and Services	10,996,493	10,996,493	0
2210200	Communication, Supplies and Services	200,000	200,000	0
2210201	Telephone Services	200,000	200,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	2,000,000	2,000,000	0
2210301	Travel - Airline, Bus etc	2,000,000	2,000,000	0
2210500	Printing, Advertising and Information Supplies and Services	500,000	500,000	0
2210504	Advertising & Publicity	500,000	500,000	0
2210800	Hospitality Supplies and Services	4,296,493	4,296,493	0
2210809	Board Allowances	4,296,493	4,296,493	0
2210900	Insurance Costs	4,000,000	4,000,000	0
2210906	Insurance for Board Members	4,000,000	4,000,000	0

13 THE COUNTY ASSEMBLY

Part A: Vision

To be the leading, people driven progressive and vibrant Assembly in good governance

Part B: Mission

To promote good governance through strong representation, proactive legislation and impartial oversight under the devolve system of government

Part C: Strategic Overview and Context for Budget Intervention

Article 185 of the Constitution provides for the legislative authority of the County Assemblies, vesting the legislative authority of a County and the exercise of that authority in its County Assembly. The Assembly has powers to make any laws that are necessary for, or incidental to, the effective performance of the functions and exercise of the powers of the County Government under the fourth schedule

County Assemblies are expected to conduct an oversight of the County Government, which has been expanded greatly, with extended control over critical County process such as Budgeting process, public expenditure, public appointments and governance.

The Assembly also receives plans and policies for the management and exploitation of the County's resources and the development and management of its infrastructure and institutions.

The Assembly intends to refurbish the chamber to make it conducive for legislative purposes.

Part D: Programmes and objectives

P12-01 General Administration and planning services

- P12-0101 - Administration & planning services
- P12-0102 - Financial Administration services
- P12-0103- Fiscal Analysis services

P12-02 legislation & Oversight, services

- P12-0201 - Legislation & oversight services
- P12-0202 - Committee services

P12-03 -Representation services & public participation

- P12-0301 - Representation & public participation services.

Summary of Expenditure by Programme

<i>Programme Description</i>	<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
P0201: General Administration, Planning and Support Services	233,884,990	258,919,345	25,034,355
P0201 Legislation and Oversight Services	540,917,046	458,002,149	(82,914,897)
Total Expenditure	774,802,036	716,921,494	(57,880,542)

Summary of Expenditure by Economic Classification

County Assembly				
<i>Economic Classification</i>	<i>Approved Estimates</i>	<i>Supplementary Estimates</i>		
	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>	
Recurrent Expenditure	662,602,036	675,667,494	13,065,458	
21 Compensation of Employees	299,236,893	287,304,432	(11,932,461)	
22 Goods and Services	332,883,604	351,881,523	18,997,919	
26 Grants	1,000,000	1,000,000	0	
27 Social Benefits	29,481,539	35,481,539	6,000,000	
Capital Expenditure	112,200,000	41,254,000	(70,946,000)	
31 Acquisition of Non-Financial Assets	112,200,000	41,254,000	(70,946,000)	
Total Expenditure	774,802,036	716,921,494	(57,880,542)	

Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	298,936,893	41.70
Operations & Maintenance	397,984,601	55.51
Development	20,000,000	2.79
Total	716,921,494	100

P0201: General Administration, Planning and Support Services

		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
<i>Economic Classification</i>				
Recurrent Expenditure		211,684,990	237,665,345	25,980,355
21	Compensation of Employees	55,618,604	55,618,604	0
22	Goods and Services	149,016,104	174,996,459	25,980,355
26	Grants	1,000,000	1,000,000	0
27	Social Benefits	6,050,282	6,050,282	0
Capital Expenditure		22,200,000	21,254,000	(946,000)
31	Acquisition of Non-Financial Assets	22,200,000	21,254,000	(946,000)
Total Expenditure		233,884,990	258,919,345	25,034,355

P0201: General Administration, Planning and Support Services			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
SP020201: Administration Services	113,845,776	139,833,740	25,987,964
SP020202: Financial Management Services	37,383,312	38,111,312	728,000
SP020203: Budgetary/Fiscal Analysis Services	16,002,920	15,998,320	(4,600)
SP020204: Human Capital Services	66,652,982	64,975,973	(1,677,009)
Total Programme Expenditure	233,884,990	258,919,345	25,034,355

P0201: General Administration, Planning and Support Services				
SP020201: Administration Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
Recurrent Expenditure		106,645,776	133,579,740	26,933,964
21	Compensation of Employees	22,015,462	22,015,462	0
22	Goods and Services	83,630,314	110,564,278	26,933,964
26	Grants	1,000,000	1,000,000	0
Capital Expenditure		7,200,000	6,254,000	(946,000)
31	Acquisition of Non-Financial Assets	7,200,000	6,254,000	(946,000)
Total Expenditure		113,845,776	139,833,740	25,987,964

P0201: General Administration, Planning and Support Services		
Category	Amount	Percentage
Personnel Emoluments	55,618,604	100.00
Total	55,618,604	100

P0201: General Administration, Planning and Support Services				
SP020202: Financial Management Services				
		<i>Estimates</i>		
		<i>Estimates</i>	<i>Projected</i>	<i>Variance</i>
Economic Classification		<i>2019/2020</i>	<i>2019/2020</i>	
Recurrent Expenditure		22,383,312	23,111,312	728,000
21	Compensation of Employees	4,933,312	4,933,312	0
22	Goods and Services	17,450,000	18,178,000	728,000
Capital Expenditure		15,000,000	15,000,000	0
31	Acquisition of Non-Financial Assets	15,000,000	15,000,000	0
Total Expenditure		37,383,312	38,111,312	728,000

P0201: General Administration, Planning and Support Services				
SP020203: Budgetary/Fiscal Analysis Services				
		<i>Estimates</i>		
		<i>Estimates</i>	<i>Projected</i>	<i>Variance</i>
Economic Classification		<i>2019/2020</i>	<i>2019/2020</i>	
Recurrent Expenditure		16,002,920	15,998,320	-4,600
21	Compensation of Employees	4,502,920	4,502,920	0
22	Goods and Services	11,500,000	11,495,400	-4,600
Total Expenditure		16,002,920	15,998,320	-4,600

P0201: General Administration, Planning and Support Services				
SP020204: Human Capital Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
Economic Classification				
Recurrent Expenditure		66,652,982	64,975,973	-1,677,009
21	Compensation of Employees	24,166,910	24,166,910	0
22	Goods and Services	36,435,790	34,758,781	-1,677,009
27	Social Benefits	6,050,282	6,050,282	0
Total Expenditure		66,652,982	64,975,973	-1,677,009

P0201 Legislation and Oversight Services			
	<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
Recurrent Expenditure	450,917,046	438,002,149	(12,914,897)
Compensation of Employees	243,618,289	231,685,828	(11,932,461)
Goods and Services	183,867,500	176,885,064	(6,982,436)
Social Benefits	23,431,257	29,431,257	6,000,000
Capital Expenditure	90,000,000	20,000,000	(70,000,000)
Acquisition of Non-Financial Assets	90,000,000	20,000,000	(70,000,000)
Total Expenditure	540,917,046	458,002,149	(82,914,897)

P0201 Legislation and Oversight Services		
Category	Amount	Percentage
Personnel Emoluments	243,618,289	100.00
Total	243,618,289	100

P0201 Legislation and Oversight Services			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
Sub-Programmes	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
SP020201: Legislation and Oversight	136,437,991	142,208,526	5,770,535
SP020202: Policy (Office of Speaker)	35,432,855	34,925,557	(507,298)
SP020203: Committee Service	289,015,200	197,321,266	(91,693,934)
SP020204: Representation and Public Participation	80,031,000	83,546,800	3,515,800
Total Programme Expenditure	540,917,046	458,002,149	(82,914,897)

P0201 Legislation and Oversight Services				
SP020201: Legislation and Oversight				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	136,437,991	142,208,526	5,770,535
21	Compensation of Employees	109,626,300	108,627,550	(998,750)
22	Goods and Services	4,930,000	5,699,285	769,285
27	Social Benefits	21,881,691	27,881,691	6,000,000
	Total Expenditure	136,437,991	142,208,526	5,770,535

P0201 Legislation and Oversight Services			
SP020202: Policy (Office of Speaker)			
			<i>Estimates</i>
	<i>Estimates</i>	<i>Projected</i>	

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	Economic Classification	2019/2020	2019/2020	Variance
	Recurrent Expenditure	35,432,855	34,925,557	-507,298
21	Compensation of Employees	22,583,289	19,849,580	-2,733,709
22	Goods and Services	11,300,000	13,526,411	2,226,411
27	Social Benefits	1,549,566	1,549,566	0
	Total Expenditure	35,432,855	34,925,557	-507,298

P0201 Legislation and Oversight Services				
SP020203: Committee Service				
			<i>Estimates</i>	
		<i>Estimates</i>	<i>Projected</i>	
	Economic Classification	2019/2020	2019/2020	Variance
	Recurrent Expenditure	199,015,200	177,321,266	-21,693,934
21	Compensation of Employees	78,515,200	70,315,198	-8,200,002
22	Goods and Services	120,500,000	107,006,068	-13,493,932
	Capital Expenditure	90,000,000	20,000,000	-70,000,000
31	Acquisition of Non-Financial Assets	90,000,000	20,000,000	-70,000,000
	Total Expenditure	289,015,200	197,321,266	-91,693,934

P0201 Legislation and Oversight Services				
SP020204: Representation and Public Participation				
			<i>Supplementary Estimates</i>	
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	Economic Classification	2019/2020	2019/2020	Variance
	Recurrent Expenditure	80,031,000	83,546,800	3,515,800
21	Compensation of Employees	32,893,500	32,893,500	0
22	Goods and Services	47,137,500	50,653,300	3,515,800
	Total Expenditure	80,031,000	83,546,800	3,515,800

SPO20201: Administration Services				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2100000	Compensation of Employees	22,015,462	22,015,462	0
2110100	Basic Salaries Permanent Employees	8,130,262	8,130,262	0
2110101	Salaries & Wages - Civil Servants	8,130,262	8,130,262	0
2110300	Personal Allowance Paid as Part of Salary	13,885,200	13,885,200	0
2110301	House Allowance	9,819,200	9,819,200	0
2110314	Transport Allowance	3,840,000	3,840,000	0
2110320	Leave Allowance	226,000	226,000	0
2200000	Use of Goods and Services	83,630,314	110,564,278	26,933,964
2210200	Communication, Supplies and Services	1,200,000	1,200,000	0
2210201	Telephone Services	1,200,000	1,200,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	4,600,000	8,100,070	3,500,070
2210301	Travel - Airline, Bus etc	500,000	2,000,070	1,500,070
2210302	Accommodation -Domestic Travel	1,500,000	1,500,000	0
2210303	Daily Subsistence Allowance	2,600,000	4,600,000	2,000,000
2210500	Printing, Advertising and Information Supplies and Services	6,900,000	11,275,000	4,375,000
2210503	Subscriptions - Newspaper & Magazines	600,000	600,000	0
2210504	Advertising & Publicity	6,000,000	10,625,000	4,625,000
2210505	Trade Shows & Exhibitions	300,000	50,000	(250,000)
2210700	Training Expenses	8,000,000	15,605,750	7,605,750
2210701	Travel Allowances			0
2210702	Remuneration of Instructors and Contract Based Training Services	4,000,000	12,000,000	8,000,000
2210711	Tuition Fees	4,000,000	3,605,750	(394,250)
2210800	Hospitality Supplies and Services	20,505,314	20,505,314	0
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	6,500,000	6,500,000	0
2210807	Medals, Awards and Honors	14,005,314	14,005,314	0
2210900	Insurance Costs	2,500,000	2,815,000	315,000
2210904	Motor Vehicle Insurance	2,500,000	2,815,000	315,000
2211000	Specialised Materials and Supplies	600,000	1,262,700	662,700
2211016	Purchase of Uniforms & Clothing -Staff	600,000	1,262,700	662,700
2211100	General Office Supplies and Services	5,575,000	13,176,124	7,601,124
2211101	General Office Supplies	4,575,000	6,575,000	2,000,000
2211103	Sanitary and Cleaning Materials Supplies	1,000,000	6,601,124	5,601,124

2211200	Fuel, Oil and Lubricants	3,000,000	3,000,000	0
2211201	Refined Fuels and Lubricants for Transport	3,000,000	3,000,000	0
2211300	Other Operating Expenses	16,600,000	22,354,320	5,754,320
2211301	Bank Service Commission and Charges	1,000,000	239,930	(760,070)
2211305	Contracted Guards & Cleaning Services	5,500,000	6,000,000	500,000
2211306	Membership fees & subscriptions to Professional/Other Bodies	6,100,000	5,905,190	(194,810)
2211308	Legal Fees, Arbitration and Compensation Payments	4,000,000	10,209,200	6,209,200
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	5,060,000	2,060,000
2220101	Maintenance Motor Vehicles	3,000,000	5,060,000	2,060,000
2220103	Maintenance Boats & Ferries			0
2220200	Routine Maintenance - Other Assets	11,150,000	6,210,000	(4,940,000)
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	150,000	50,000
2220202	Maintenance of Office Furniture & Equipment	50,000	50,000	0
2220205	Maintenance of Buildings and Stations Non-Residential	10,000,000	5,010,000	(4,990,000)
2220210	Maintenance of Computers, Software and Networks	1,000,000	1,000,000	0
2600000	Grants	1,000,000	1,000,000	0
2640100	Scholarships/Other Educational Benefits	1,000,000	1,000,000	0
2640101	Scholarships/Other Educational Benefits - Secondary	1,000,000	1,000,000	0
3100000	Acquisition of Non-Financial Assets	7,200,000	6,254,000	(946,000)
3110100	Purchase of Buildings	7,200,000	6,254,000	(946,000)
3110101	Purchase of Residential Buildings	6,000,000	2,054,000	(3,946,000)
3110102	Purchase of Non-Residential Buildings	1,200,000	4,200,000	3,000,000

P0201: General Administration, Planning and Support Services				
SPO20202: Financial Management Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2100000	Compensation of Employees	4,933,312	4,933,312	0
2110100	Basic Salaries Permanent Employees	3,327,312	3,327,312	0
2110101	Salaries & Wages - Civil Servants	3,327,312	3,327,312	0
2110300	Personal Allowance Paid as Part of Salary	1,606,000	1,606,000	0
2110301	House Allowance	1,170,000	1,170,000	0

2110314	Transport Allowance	408,000	408,000	0
2110320	Leave Allowance	28,000	28,000	0
2200000	Use of Goods and Services	17,450,000	18,178,000	728,000
2210100	Utilities Supplies and Services	350,000	185,000	(165,000)
2210101	Electricity	200,000	135,000	(65,000)
2210102	Water & Sewerage	150,000	50,000	(100,000)
2210200	Communication, Supplies and Services	400,000	400,000	0
2210201	Telephone Services	400,000	400,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	2,000,000	2,953,000	953,000
2210301	Travel - Airline, Bus etc	500,000	483,600	(16,400)
2210302	Accommodation -Domestic Travel	1,000,000	969,400	(30,600)
2210303	Daily Subsistence Allowance	500,000	1,500,000	1,000,000
2210600	Rental of Produced Assets	14,400,000	14,400,000	0
2210603	Rents & Rate Non- Residential	14,400,000	14,400,000	0
2220200	Routine Maintenance - Other Assets	300,000	240,000	(60,000)
2220205	Maintenance of Buildings and Stations Non-Residential	300,000	240,000	(60,000)
3100000	Acquisition of Non-Financial Assets	15,000,000	15,000,000	0
4510400	Loans to Civil Servants	15,000,000	15,000,000	0
4510405	Car Loans to Civil Servants	15,000,000	15,000,000	0

P0201: General Administration, Planning and Support Services				
SP020203: Budgetary/Fiscal Analysis Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2100000	Compensation of Employees	4,502,920	4,502,920	0
2110100	Basic Salaries Permanent Employees	3,104,920	3,104,920	0
2110101	Salaries & Wages - Civil Servants	3,104,920	3,104,920	0
2110300	Personal Allowance Paid as Part of Salary	1,398,000	1,398,000	0
2110301	House Allowance	964,000	964,000	0
2110314	Transport Allowance	408,000	408,000	0
2110320	Leave Allowance	26,000	26,000	0
2200000	Use of Goods and Services	11,500,000	11,495,400	(4,600)
2210200	Communication, Supplies and Services	100,000	100,000	0
2210201	Telephone Services	100,000	100,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,400,000	6,467,400	5,067,400
2210301	Travel - Airline, Bus etc	300,000	300,000	0
2210302	Accommodation -Domestic Travel	800,000	795,400	(4,600)

2210309	Field Allowance	300,000	5,372,000	5,072,000
2211300	Other Operating Expenses	10,000,000	4,928,000	(5,072,000)
2211399	Other Operating Expenses	10,000,000	4,928,000	(5,072,000)

P0201: General Administration, Planning and Support Services				
SP020204: Human Capital Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2100000	Compensation of Employees	24,166,910	24,166,910	0
2110100	Basic Salaries Permanent Employees	22,076,910	22,076,910	0
2110101	Salaries & Wages - Civil Servants	22,076,910	22,076,910	0
2110300	Personal Allowance Paid as Part of Salary	1,790,000	1,790,000	0
2110301	House Allowance	1,278,000	1,278,000	0
2110314	Transport Allowance	480,000	480,000	0
2110320	Leave Allowance	32,000	32,000	0
2110400	Personal Allowance Paid as Reimbursements	300,000	300,000	0
2110405	Telephone Allowance	300,000	300,000	0
2200000	Use of Goods and Services	36,435,790	34,758,781	(1,677,009)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,700,000	1,655,899	(44,101)
2210301	Travel - Airline, Bus etc	600,000	600,000	0
2210302	Accommodation -Domestic Travel	800,000	755,899	(44,101)
2210303	Daily Subsistence Allowance	300,000	300,000	0
2210900	Insurance Costs	31,340,000	29,807,092	(1,532,908)
2210910	Medical Insurance	31,340,000	29,807,092	(1,532,908)
2211300	Other Operating Expenses	3,395,790	3,295,790	(100,000)
2211399	Other Operating Expenses	3,395,790	3,295,790	(100,000)
2700000	Social Benefits	6,050,282	6,050,282	0
2710100	Government Pension/Retirement Benefits	6,050,282	6,050,282	0
2710102	Gratuity - Civil Servants	6,050,282	6,050,282	0

P0201 Legislation and Oversight Services				
SP020201: Legislation and Oversight				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2100000	Compensation of Employees	109,626,300	108,627,550	(998,750)

2110100	Basic Salaries Permanent Employees	82,978,172	82,978,172	0
2110101	Salaries & Wages - Civil Servants	82,978,172	82,978,172	0
2110300	Personal Allowance Paid as Part of Salary	22,768,128	22,768,128	0
2110314	Transport Allowance	22,768,128	22,768,128	0
2110400	Personal Allowance Paid as Reimbursements	3,880,000	2,881,250	(998,750)
2110401	Refund of Medical Expenses - Outpatient	500,000	0	(500,000)
2110403	Refund of Medical Expenses - Ex-Gratia	500,000	1,250	(498,750)
2110405	Telephone Allowance	2,880,000	2,880,000	0
2200000	Use of Goods and Services	4,930,000	5,699,285	769,285
2210300	Domestic Travel, Subsistence and Other Transportation Costs	3,000,000	3,769,285	769,285
2210301	Travel - Airline, Bus etc	3,000,000	2,999,827	(173)
2210303	Daily Subsistence Allowance	0	769,458	769,458
2210800	Hospitality Supplies and Services	1,930,000	1,930,000	0
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	1,930,000	1,930,000	0
2700000	Social Benefits	21,881,691	27,881,691	6,000,000
2710100	Government Pension/Retirement Benefits	21,881,691	27,881,691	6,000,000
2710103	Gratuity Members of County Assembly	15,614,235	21,614,235	6,000,000
2710115	Refund Ex-Gratia and Other Service Gratuities	6,267,456	6,267,456	0

P0201 Legislation and Oversight Services				
SP020202: Policy (Office of Speaker)				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2100000	Compensation of Employees	22,583,289	19,849,580	(2,733,709)
2110100	Basic Salaries Permanent Employees	8,331,000	8,331,000	0
2110101	Salaries & Wages - Civil Servants	8,331,000	8,331,000	0
2110200	Basic Wages - Temporary Employees	3,170,580	3,170,580	0
2110202	Salaries & Wages - Casual Labour Others	3,170,580	3,170,580	0
2110300	Personal Allowance Paid as Part of Salary	9,252,000	8,112,000	(1,140,000)
2110314	Transport Allowance	480,000	480,000	0
2110328	Assembly Attendance Allowance	8,772,000	7,632,000	(1,140,000)
2110405	Telephone Allowance	216,000	216,000	0
2210406	Audit Committee allowance	1,613,709	20,000	(1,593,709)
2200000	Use of Goods and Services	11,300,000	13,526,411	2,226,411
2210200	Communication, Supplies and Services	100,000	100,000	0

2210201	Telephone Services	100,000	100,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	6,000,000	7,582,702	1,582,702
2210301	Travel - Airline, Bus etc	3,000,000	2,979,302	(20,698)
2210302	Accommodation -Domestic Travel	3,000,000	4,603,400	1,603,400
2210600	Rental of Produced Assets	1,200,000	450,000	(750,000)
2210603	Rents & Rate Non- Residential	1,200,000	450,000	(750,000)
2210800	Hospitality Supplies and Services	4,000,000	5,000,000	1,000,000
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	4,000,000	5,000,000	1,000,000
2211300	Other Operating Expenses	0	393,709	393,709
2211320	Committee Meetings	0	393,709	393,709
2700000	Social Benefits	1,549,566	1,549,566	0
2710100	Government Pension/Retirement Benefits	1,549,566	1,549,566	0
2710103	Gratuity Members of County Assembly	1,549,566	1,549,566	0

P0201 Legislation and Oversight Services				
SP020203: Committee Service				
<i>Code</i>	<i>Item Description</i>	<i>Approved Estimates 2019/2020</i>	<i>Supplementary 2019/2020</i>	<i>Estimates Variance</i>
2100000	Compensation of Employees	78,515,200	70,315,198	(8,200,002)
2110300	Personal Allowance Paid as Part of Salary	78,515,200	70,315,198	(8,200,002)
2110328	Assembly Attendance Allowance	78,515,200	70,315,198	(8,200,002)
2200000	Use of Goods and Services	120,500,000	107,006,068	(13,493,932)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	97,000,000	93,500,000	(3,500,000)
2210301	Travel - Airline, Bus etc	7,000,000	3,000,000	(4,000,000)
2210303	Daily Subsistence Allowance	90,000,000	90,500,000	500,000
2210400	Foreign Travel, Subsistence and other Transportation Costs	23,500,000	13,506,068	(9,993,932)
2210403	Daily Subsistence Allowance	23,500,000	13,506,068	(9,993,932)
3100000	Acquisition of Non-Financial Assets	90,000,000	20,000,000	(70,000,000)
3110200	Construction of Buildings	90,000,000	20,000,000	(70,000,000)
3110201	Residential Buildings - including hostels	90,000,000	20,000,000	(70,000,000)

P0201 Legislation and Oversight Services				
SP020204:Representation and Public Participation				

		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2100000	Compensation of Employees	32,893,500	32,893,500	0
2110100	Basic Salaries Permanent Employees	32,893,500	32,893,500	0
2110101	Salaries & Wages - Civil Servants	32,893,500	32,893,500	0
2200000	Use of Goods and Services	47,137,500	50,653,300	3,515,800
2210600	Rental of Produced Assets	9,397,500	9,862,500	465,000
2210603	Rents & Rate Non- Residential	9,397,500	9,862,500	465,000
2211300	Other Operating Expenses	37,740,000	40,790,800	3,050,800
2211320	Committee Meetings	6,000,000	40,790,800	34,790,800
2211399	Other Operating Expenses	31,740,000	0	(31,740,000)

14 COUNTY PUBLIC SERVICE BOARD

Part A: Vision

A haven of Excellence in County Public Service Delivery

Part B: Mission

To enhance excellence in Public Service delivery by providing a performance driven human resource

Part C: Strategic Overview and Context for Budget Intervention

Kisumu County Public Service Board (PSB) is an independent institution established in terms of Article 235(1) of the Kenyan Constitution and given effect by Sections 56 and 57 of the County Governments Act. The Article provides for a County Public Service Board in each county with control over the County Public Service. The

County Public Service Board has the responsibility of ensuring that the County Public Service has adequate, skilled and competent personnel.

Although the Board has been dependent on the Governor's budgeted allocation to run its activities, thanks to the unwavering support given by the Government of Kisumu County, it has faced a number of challenges during its brief existence, amongst which are as follows:

It is operating without adequate office accommodation. It has been operating without a Secretariat to support its activities; it does not have adequate transport, As a result of the transition to devolved government, there has emerged conflict in working cultures, discrepancy in salary structures and a generally negative staff working attitude. There is general lack of integrity in public service delivery.

In the financial year (2019/2020), the strategy of the Board will focus on the following seven broad areas in order to counteract these challenges:

- Strengthening the institutional capacity of the Board
- Strengthening the County Public Service for improved service delivery
- Enhancing productivity of the County Public Service
- Promoting an enabling policy environment
- Enhancing public participation and information sharing
- Promoting public service values and best management practices in the county
- Promoting effective working relationships with county and relevant national government organs. **Part**

D: Programmes and their objectives:

Summary of Expenditure by Category

P1. The development of human resources in Kisumu County

Objective: To establish and continuously develop of a human resource that will deliver effective and efficient services and make Kisumu County Public service the champion of excellent public service delivery in Kenya.

Part F: Summary of Expenditure by Programme and Sub-Programme

<i>Programme Description</i>	<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
Programme: County Public Service Board	48,745,505	47,579,162	(1,166,343)
Total Expenditure	48,745,505	47,579,162	(1,166,343)

Part G: Summary of Expenditure by Economic Classification and Category

Summary of Expenditure by Economic Classification

County Public Service Board				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
Recurrent Expenditure		46,118,276	45,670,916	(447,360)
21	Compensation of Employees	21,042,612	21,042,612	0
22	Goods and Services	25,075,664	22,378,304	(2,697,360)
27	Social Benefits	0	2,250,000	2,250,000
Capital Expenditure		2,627,229	1,908,246	(718,983)
31	Acquisition of Non-Financial Assets	2,627,229	1,908,246	(718,983)
Total Expenditure		48,745,505	47,579,162	(1,166,343)

Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	21,042,612	44.23
Operations & Maintenance	26,536,550	55.77
Total	47,579,162	100

Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification

Programme: County Public Service Board				
		<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>		<i>2019/2020</i>	<i>2019/2020</i>	
			<i>Variance</i>	
Sub-Programme: Administration Services		40,906,505	40,190,253	(716,252)
Sub-Programme: Human Resource Audit and Performance Management		5,305,000	4,864,500	(440,500)
Sub-Programme: Promotion of Values and Principles of Public Service		2,534,000	2,524,409	(9,591)
Total Programme Expenditure		48,745,505	47,579,162	(1,166,343)

Programme: County Public Service Board				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	46,118,276	45,670,916	(447,360)
21	Compensation of Employees	21,042,612	21,042,612	0
22	Goods and Services	25,075,664	22,378,304	(2,697,360)
27	Social Benefits	0	2,250,000	2,250,000
	Capital Expenditure	2,627,229	1,908,246	(718,983)
31	Acquisition of Non-Financial Assets	2,627,229	1,908,246	(718,983)
	Total Expenditure	48,745,505	47,579,162	(1,166,343)

Programme: County Public Service Board		
Category	Amount	Percentage
Personnel Emoluments	21,042,612	100.00
Total	21,042,612	100

Programme: County Public Service Board				
Sub-Programme: Administration Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	38,279,276	38,282,007	2,731
21	Compensation of Employees	21,042,612	21,042,612	0
22	Goods and Services	17,236,664	14,989,395	(2,247,269)
27	Social Benefits	0	2,250,000	2,250,000
	Capital Expenditure	2,627,229	1,908,246	(718,983)
31	Acquisition of Non-Financial Assets	2,627,229	1,908,246	(718,983)
	Total Expenditure	40,906,505	40,190,253	(716,252)

Programme: County Public Service Board

Sub-Programme: Human Resource Audit and Performance Management

		<i>Estimates</i>		
		<i>Estimates</i>	<i>Projected</i>	
	Economic Classification	2019/2020	2019/2020	<i>Variance</i>
	Recurrent Expenditure	5,305,000	4,864,500	-440,500
22	Goods and Services	5,305,000	4,864,500	-440,500
	Total Expenditure	5,305,000	4,864,500	-440,500

<i>Programme: County Public Service Board</i>				
<i>Sub-Programme: Promotion of Values and Principles of Public Service</i>				
		<i>Estimates</i>		
		<i>Estimates</i>	<i>Projected</i>	
	Economic Classification	2019/2020	2019/2020	<i>Variance</i>
	Recurrent Expenditure	2,534,000	2,524,409	-9,591
22	Goods and Services	2,534,000	2,524,409	-9,591
	Total Expenditure	2,534,000	2,524,409	-9,591

Part I: Classification by Vote, Head and Item

Programme: County Public Service Board				
Sub-Programme: Administration Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2100000	Compensation of Employees	21,042,612	21,042,612	0
2110100	Basic Salaries Permanent Employees	21,042,612	21,042,612	0
2110101	Salaries & Wages - Civil Servants	21,042,612	21,042,612	0
2200000	Use of Goods and Services	17,236,664	14,989,395	(2,247,269)
2210100	Utilities Supplies and Services	110,000	103,233	(6,767)
2210101	Electricity		40,000	40,000
2210102	Water & Sewerage	110,000	63,233	(46,767)
2210200	Communication, Supplies and Services	369,000	269,000	(100,000)
2210201	Telephone Services	144,000	44,000	(100,000)
2210202	Internet Connections	225,000	225,000	0
2210203	Courier & Postal Services			0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	2,330,000	3,364,984	1,034,984
2210301	Travel - Airline, Bus etc	690,000	1,184,043	494,043
2210303	Daily Subsistence Allowance	1,640,000	2,180,941	540,941
2210400	Foreign Travel, Subsistence and other Transportation Costs	3,900,000	3,776,952	(123,048)
2210401	Travel - Airline, Bus etc	1,350,000	1,350,000	0
2210403	Daily Subsistence Allowance	2,550,000	2,426,952	(123,048)
2210500	Printing, Advertising and Information Supplies and Services	2,102,400	1,300,026	(802,374)
2210503	Subscriptions - Newspaper & Magazines	102,400	0	(102,400)
2210504	Advertising & Publicity	2,000,000	1,300,026	(699,974)
2210700	Training Expenses	1,735,264	959,200	(776,064)
2210710	Accommodation	900,264	125,000	(775,264)
2210711	Tuition Fees	835,000	834,200	(800)
2210800	Hospitality Supplies and Services	2,100,000	1,620,000	(480,000)
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	980,000	500,000	(480,000)
2210802	Board Committee, Conferences and Seminars	1,120,000	1,120,000	0

2210900	Insurance Costs	160,000	100,000	(60,000)
2210904	Motor Vehicle Insurance	160,000	100,000	(60,000)
2211100	General Office Supplies and Services	400,000	400,000	0
2211101	General Office Supplies	400,000	400,000	0
2211200	Fuel, Oil and Lubricants	680,000	360,000	(320,000)
2211202	Refined Fuels and Lubricants for Production	560,000	360,000	(200,000)
2211203	Refined Fuels and Lubricants (Other)	120,000	0	(120,000)
2211300	Other Operating Expenses	1,580,000	1,580,000	0
2211305	Contracted Guards & Cleaning Services	1,460,000	1,460,000	0
2211306	Membership fees & subscriptions to Professional/Other Bodies	120,000	120,000	0
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	750,000	450,000	(300,000)
2220101	Maintenance Motor Vehicles	750,000	450,000	(300,000)
2220200	Routine Maintenance - Other Assets	1,020,000	706,000	(314,000)
2220202	Maintenance of Office Furniture & Equipment	200,000	6,000	(194,000)
2220205	Maintenance of Buildings and Stations Non-Residential	700,000	700,000	0
2220210	Maintenance of Computers, Software and Networks	120,000	0	(120,000)
2700000	Social Benefits	0	2,250,000	2,250,000
2710100	Government Pension/Retirement Benefits	0	2,250,000	2,250,000
2710102	Gratuity - Civil Servants		2,250,000	2,250,000
3100000	Acquisition of Non-Financial Assets	2,627,229	1,908,246	(718,983)
3111000	Purchase of Office Furniture/General Equipment	2,627,229	1,908,246	(718,983)
3111001	Purchase of Office Furniture/General Equipment	1,168,000	927,986	(240,014)
3111002	Purchase of Computers, Printers and Other IT Equipment	666,260	730,260	64,000
3111004	Purchase of Exchanges and other Communication Equipment	400,000	250,000	(150,000)
3111009	Purchase of other Office Equipment	392,969	0	(392,969)

Programme: County Public Service Board				
Sub-Programme: Human Resource Audit and Performance Management				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	5,305,000	4,864,500	(440,500)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,470,000	1,168,500	(301,500)
2210302	Accommodation -Domestic Travel	510,000	208,500	(301,500)
2210303	Daily Subsistence Allowance	960,000	960,000	0
2210700	Training Expenses	665,000	280,000	(385,000)
2210710	Accommodation	385,000	0	(385,000)
2210711	Tuition Fees	280,000	280,000	0
2210800	Hospitality Supplies and Services	870,000	1,470,000	600,000
2210802	Board Committee, Conferences and Seminars	870,000	1,470,000	600,000
2211100	General Office Supplies and Services	400,000	272,000	(128,000)
2211101	General Office Supplies	400,000	272,000	(128,000)
2211300	Other Operating Expenses	1,900,000	1,674,000	(226,000)
2211310	Contracted Professional Services	1,900,000	1,674,000	(226,000)

Programme: County Public Service Board				
Sub-Programme: Promotion of Values and Principles of Public Service				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	2,534,000	2,524,409	(9,591)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,474,000	1,368,177	(105,823)
2210301	Travel - Airline, Bus etc	480,000	374,177	(105,823)
2210303	Daily Subsistence Allowance	994,000	994,000	0

2210500	Printing, Advertising and Information Supplies and Services	450,000	570,000	120,000
2210502	Publishing & Printing services	450,000	570,000	120,000
2210800	Hospitality Supplies and Services	310,000	578,237	268,237
2210802	Board Committee, Conferences and Seminars	310,000	578,237	268,237
2211300	Other Operating Expenses	300,000	7,995	(292,005)
2211306	Membership fees & subscriptions to Professional/Other Bodies	300,000	7,995	(292,005)

DETAILS OF DEVELOPMENT PROJECTS

	OFFICE OF THE GOVERNOR / EXECUTIVE	WARD	APPROVED ESTIMATES
1	Construction of Dg's House	Countywide	30,000,000
2	Development of County Strategy for Blue Economy	Countywide	4,000,000
	TOTAL		34,000,000

FINANCE AND ECONOMIC PLANNING			
	Details of Projects	Ward	Amount
1	Disaster and Emergency Fund	Headquarters	180,551,112.00
2	ICT Support Systems	Headquarters	15,000,000.00
3	Completion Of Huduma Centre	Kisumu west(South west)	10,000,000.00
4	Purchase of POS Machines	Headquarters	21,500,000.00
5	Fleet Management System	Headquarters	10,000,000.00
6	Afri-Cities	Headquarters	20,500,000.00
7	Pending bills	Headquarters	1,473,800,116.00
	TOTAL		1,731,351,228.00

3. EDUCATION HUMAN RESOURCE DEVELOPEMT AND ICT

S/No.	Project Details	Wards	Amount
1	Okore Ogonda Classroom	Central Kisumu	1,500,000
2	ECDE Classroom at Tiengre	Central Kisumu	1,500,000
3	Completion of Okore Ogonda fencing	Central Kisumu	1,500,000
4	Mirieri ECD	Central Seme	1,500,000
5	Keyo Kodo ECD	Central Seme	1,500,000
6	Korumba ECD	Central Seme	1,500,000
7	Construction of Omore Ecd	Central Seme	1,500,000
8	Construction of Otenga ECD	Central Seme	1,500,000
9	Completion of Okode ECD	Central Seme	700,000
10	Purchase of ECD Learning Materials/Equipemnts	Nyalenda A	700,000
11	Construction of Toilet at Dago Primary	Nyalenda A	1,000,000
12	Construction of Toilet at Kasagam school for the deaf	Nyalenda A	1,000,000
13	Construction of Koguta ECD	Muhoroni /Koru	1,700,000

14	Completion of Menara ECD	Muhoroni /Koru	700,000
15	Completion of ECD Saoset ECD	Muhoroni /Koru	700,000
16	Korwana ECD	Kabonyo Kanyagwal	700,000
17	Angolla ECD	Kabonyo Kanyagwal	700,000
18	Nduru ECD	Kabonyo Kanyagwal	1,000,000
19	Purchase of ECD Educational Materials for ECDs	Nyalenda B	1,000,000
20	Construction of one Modern Classroom at Got Onyuongo	North Nyakach	1,300,000
21	Construction of one Modern Classroom at Urudi Primary	North Nyakach	1,300,000
22	Completion of Rachier ECD	West Nyakach	800,000
23	Construction of Modern ECD - Andingo Opanga	West Nyakach	1,000,000
24	Competition and Equipping of Community Hall at Kasawino	Manyatta "B" Ward	2,000,000
25	Construction of Modern Classroom at Nyagweno ECD	South East Nyakach	1,000,000
26	Completion of Ramula ECD	South West Nyakach	600,000
27	Completion of Obuora ECD	South West Nyakach	600,000
28	Completion of Bar kawarinda ECD	South West Nyakach	600,000
29	Kunya ECD	Miwani	1,800,000
30	Construction of ECDEs at Ongadi Primary	Kajulu	1,500,000
31	Purchase of ECD Desks manyatta and Kosawo Pri.	Kondele	2,000,000
32	Purchase of ECD playing materials (Obinju and Arina Primary)	Kondele	2,000,000
33	Construction of Two ECD Classroom at Kosawo primary	Kondele	3,500,000
34	Purchase of ECD Desks Arina nd Obinju	Kondele	2,000,000
35	Purchase of ECD playing Materials (Kosawo and Manyatta Primary)	Kondele	2,000,000
36	Completion of Pawteng ECD	Masogo/Nyang'oma	1,000,000
37	Construction of ECD Classrooms at Ngere	Masogo/Nyang'oma	1,800,000
38	Purchase of ECD Desks and Chairs	Masogo/Nyang'oma	1,500,000
39	Purchase of Furniture and Equipments for Arina Community Hall	Kaloleni/Shaurimoy	324,000
40	Four Door Latrine at Masogo Primary School	Kobura	1,000,000
41	Construction of ECD Classrooms at Wagai Primary School	Ombeyi	1,500,000
42	Purchase of ECD Desks for Kibuye Mixed and Kisumu Union	Market/Milimani	2,000,000
43	Completion of ECD Classrooms at Xaverian Primary	Market/Milimani	2,000,000
44	Construction of ECD Classrooms at	Market/Milimani	1,500,000

	Kisumu Union Primary		
45	Completion of ECD Classrooms at Victoria Primary	Market/Milimani	1,000,000
46	Construction of an ECD Ablution Block at Arya Primary	Market/Milimani	1,000,000
47	Construction of ECD Classroom at Kibuye Mixed Primary	Market/Milimani	1,500,000
48	Construction of ECD Classroom at Central Primary	Market/Milimani	1,500,000
49	Construction of an ECD Ablution Block at MM Shah	Market/Milimani	1,000,000
50	Purchase of Desks at Xavarian and Victoria Primary	Market/Milimani	2,000,000
51	Kosida ECD	Ahero	1,500,000
52	Ombaka ECD	Ahero	700,000
53	Nyomwaro ECD	Ahero	1,500,000
54	Construction and Fencing of Nyamasao ECDE	Ahero	2,400,000
55	Renovation of ECDE at Kaloleni Primary School	Kaloleni/Shaurimoyo	1,000,000
56	Renovation of Highway ECDE Primary School	Kaloleni/Shaurimoyo	1,000,000
57	Renovation of Joyland ECDE	Kaloleni/Shaurimoyo	1,000,000
58	Completion of Bugi Nam Pri. School	Central Nyakach	700,000
59	Completion of ECD at Bur Kawana	Central Nyakach	700,000
60	Completion of ECD at Kawili Pri. School	Central Nyakach	600,000
61	Completion of Nyalunya ECDE	Central Nyakach	500,000
62	Completion of Ragen MHM Primary ECD	Central Nyakach	500,000
63	Completion and Equipping of Kiboswa Community Hall	North Kisumu	1,500,000
64	Completion of Nyahera resource centre	North Kisumu	1,500,000
65	Completion of Alara ECD Classrooms	North Kisumu	700,000
66	Completion of Mkendwa Muslim ECD Classrooms	North Kisumu	700,000
67	Completion of Yathrateng ECD Classrooms	North Kisumu	700,000
68	Completion of Sidika Primary ECD (2 Classes)	North Kisumu	2,000,000
69	Construction of Bar-Ogwal ECD Classroom	North Kisumu	1,000,000
70	Equipping and Furnishing at Marera Resource Centre	North West Kisumu	700,000
71	ECD Classroom at Agulu Pri.	North West Kisumu	1,500,000
72	Odowa Primary ECDE	North West Kisumu	1,400,000
73	ECD Classroom at Nyakongo Pri.	North West Kisumu	1,400,000
74	Completion of Nanga	East Seme	500,000

75	Completion of Runda	East Seme	500,000
76	Completion of Nyaguda	East Seme	500,000
77	Completion of Ngop Ngeso	East Seme	700,000
78	Completion of Oluti	East Seme	700,000
79	Completion of Mbeka	East Seme	700,000
80	Completion of Lunga VTC	East Seme	2,940,000
81	Completion of Moboto Sunrise ECD Classrooms	South West Kisumu	1,000,000
82	Construction of Bara ECDE	South West Kisumu	1,500,000
83	Purchase of ECD Chairs	Railways	1,000,000
84	Completion of Omungi ECD Centre	Kolwa East	500,000
85	Completion of Anywang ECD Centre	Kolwa East	700,000
86	Construction of two ECD Classroom at Nyaimbo Pri. School	Kolwa East	2,500,000
87	Construction of Chuth Ber Village Polytechnic	West Seme	4,000,000
88	Construction of toilet at Asino ECDE	West Seme	1,000,000
89	Completion of ECD Kitare	West Seme	600,000
90	Completion of Alungo ECD	West Seme	800,000
91	Completion of Aboge VTC	West Kisumu	2,000,000
92	Construction of gombe ECDE	West Kisumu	1,500,000
93	Completion of Dwele ECDE	West Kisumu	700,000
94	Completion of Oseng ECD	Chemelil	700,000
95	Completion of Makindu ECD	Chemelil	700,000
96	Construction of Nyang ECD	Chemelil	1,000,000
97	Construction of Wuok ECD	Chemelil	1,000,000
98	Ojienda ECDE	Awasi/Onjiko	800,000
99	Purchase and Supply of ECDE Desks	Migosi	1,700,000
100	Rehabilitation of Nduru Kadero ECDE	North Seme	600,000
101	Completion of Asol ECDE	North Seme	900,000
102	Construction of ECDE at Ami Pri. School	North Seme	1,500,000
103	Feeding Programme	Countywide	17,000,000
104	ECD Capitation	Countywide	25,000,000
105	VTC Capitation	Countywide	17,003,302
106	VTC Grant		41,673,298
	TOTAL		225,640,600

4.PUBLIC HEALTH MEDICAL AND BIOMEDICAL SERVICES

S/No.	Project Details	Wards	Amount
1	Renovation and Rehabilitation of Joel Omino Health Centre	Market/Milimani	2,500,000
2	Completion of Kolenyo Dispensary Staff Quarters	Central Seme	800,000
3	Completion of Oriang Dispensary Staff Quarters	Central Seme	800,000
4	Completion of Kowino Health Centre maternity Wing	Nyalenda A	4,000,000
5	Completion of Koru Maternity Wing	Muhoroni-Koru Ward	1,800,000
6	Ogenya Dispensary	Kabonyo Kanyagwal	2,500,000
7	Ogango HC Phase II	East Kano Wawidhi	3,000,000
8	Completion and Equipping of Michura Dispensary	North Nyakach	1,500,000
9	Construction of Okano Wach Dispensary (Bolo Location)	West Nyakach	3,000,000
10	Construction of Out-patient Block	Manyatta "B" Ward	3,000,000
11	Completion of Ngege Dispensary	South East Nyakach	3,000,000
12	Renovation of Sigoti HC	South East Nyakach	3,000,000
13	Construction of Dispensary four door Toilet at Keyo	South East Nyakach	800,000
14	Achego- Alap dispensary	South West Nyakach	1,000,000
15	Miri Dispensary	South West Nyakach	1,000,000
16	Fencing and Ceiling of Nyakoko Dispensary	Miwani	1,000,000
17	Completion of Gari Dispensary	Miwani	1,000,000
18	Completion of Kasongo Dispensary Staff House	Miwani	2,000,000
19	Completion of Kosawo Health Centre	Kondele	3,500,000
20	Construction Of Neurology And Neurosurgery Ward At Jootrh	Kondele	40,000,000
21	Construction Of Cancer Treatment,Palliative And Prevention Project at JOOTRH (bunker)	Kondele	60,000,000
22	Construction of Female Ward at Masogo	Masogo Nyang'oma	3,000,000
23	Absalom Wangulu Dispensary Placenta Pit and two door toilet	Kobura	1,500,000
24	Completion of Male Ward at Ramula Health Centre	Ombeyi	3,000,000
25	Ombaka Dispensary	Ahero	3,000,000
26	Kadinda dispensary	Ahero	3,000,000

27	Completion of Kodum Dispensary	Central Nyakach	2,000,000
28	Equipping of Geta Dispensary	North Kisumu	1,500,000
29	Equipping of Riat Korumba Dispensary	North Kisumu	1,400,000
30	Completion of Nyawita Siriba HC	North West Kisumu	3,000,000
31	Construction of Dago Kotiende of Eluhoba HC	North West Kisumu	2,000,000
32	Construction of Eluhobe Dispensary	North West Kisumu	2,000,000
33	Rodi maternity	East Seme	3,500,000
34	Langi labaratory	East Seme	2,000,000
35	Completion of Malela	East Seme	1,500,000
36	Completion of Uradi Dispensary	South West Kisumu	3,000,000
37	Completion of Paga Dispensary	South West Kisumu	1,500,000
38	Placenta Pit at Nyitienge Dispensary	South West Kisumu	500,000
39	Completion of Asengo Dispensary Toilet	Railways	500,000
40	Completion of Obino Dispensary	Kolwa East	3,000,000
41	Maternity Block And Ward At Chiga Health Centre	Kolwa East	4,000,000
42	Manyuanda Dispensary Oppening of Drainage	West Seme	1,000,000
43	Construction of Dispensary at Pith Kodhiambo	West Seme	2,400,000
44	Completion of Lab at Osewre Dispensary	West Seme	2,000,000
45	Construction of Mawembe Koderia Dispensary	West Kisumu	4,000,000
46	Construction of Kathure Dispensary	West Kisumu	4,000,000
47	Construction of Huma Dispensary	West Kisumu	3,000,000
48	Completion of Riat Ngege Dispensary	West Kisumu	2,000,000
49	Construction of Dwele Dispensary	West Kisumu	3,000,000
50	Completion of Maternity Wing at Ogen Centre	Chemelil	3,600,000
51	Completion of Nyangore Dispensary	Chemelil	1,700,000
52	Completion of Onjiko Dispensary	Awasi Onjiko	3,000,000
53	Fabrication Structure for Patients	Migosi	1,000,000
54	Renovation of Toiltes at Sub-county Hospital	Migosi	750,000
55	Rehabilitation and Equipping of Otieno Owala Maternity Wing	North Seme	1,500,000
56	Construction Of Maternity Theatre At KRCH	Market Milimani	6,000,000
57	Construction Of Theatre In Chulaimbo Hospital	North West Kisumu	6,000,000
58	Construction Of Maternity Ward In Katito Subcounty Hospital	Nyakach	5,500,000
	TOTAL		234,550,000

5.PUBLIC WORKS ROADS AND TRANSPORT

S/No.	Project Details	Wards	Amount
1	Opening Of Dubai-Miracle Bridge Access Road	Kolwa Central	4,000,000
2	Improvement of Tidoi Kunya Access Road	Kolwa Central	3,500,000
3	Opening And Improvement Of St James-Nyamgun Access Road	Central- Seme	3,300,000
4	Grading and Graveling of Mama Fatuma turn-off - Mariwa Dispensary - Mariwa Market Access Road	Muhoroni/ Koru	4,500,000
5	Opening of County hospital - Alai- Amata Access Road	Muhoroni/ Koru	4,500,000
6	Bwanda Primary-Mbogo Amimo- Kobuot-Kachilla-Koreda-Kadeya Access Road	Kabonyo/ Kanyagwal	4,000,000
7	Construction of Komoke Culvert	Nyalenda B	400,000
8	Construction of Awach Scheme to Kanyangoro Access Road	East Kano/ Wawidhi	4,500,000
9	Construction of Kandhoga - Ogango Health Centre - Kuth Awendo	East Kano/ Wawidhi	5,000,000
10	Opening and Improvement of Thur Gem-Obwon Pri - Rarida Koketch Road	North Nyakach	4,800,000
11	Opening Of Nyasoro - Obwa - Kogweyo Access Road	North Nyakach	4,700,000
12	Gesoko Othech Road	Manyatta B	3,000,000
13	Opening and Murraming of Kolum St. Hilarious Road	South East Nyakach	4,000,000
14	Toll Njora Kibwon Road	South East Nyakach	3,000,000
15	Opening And Improvement Of Uradi-Sabako-Komanje-Obambo-Kamolo-Awendo Access Road	South West Kisumu	4,000,000
16	Apoko Achich Road	South West Nyakach	3,000,000
17	Oboch Keyo Road	South West Nyakach	3,000,000
18	Sanda Jobless Road	Miwani.	5,000,000
19	Kothoche Kunya Road	Miwani.	5,000,000
20	Greatlakes Kisure Road	Miwani.	3,600,000
21	Improvement Of Alango-Kibos Access Road	Kajulu	3,200,000
22	Improvement Of Obwolo- Wathorego Access Road	Kajulu.	3,000,000
23	Repair Of Wang'aya Belly (Bridge)	Masogo/ Nyangoma	5,000,000
24	Opening And Improvement Of Kaboyi-Kakidha- Kamboga Access	Kobura	3,500,000

25	Improvement of Oloo Adera Access road	Kobura	3,500,000
26	Ombeyi-Ngop Randa-to Bloc F (Opening and Improvement/Culverts)	Ombeyi.	4,600,000
27	Opening & Gravelling Of Koyongo-Kiliti Alungo Access Road	Ombeyi.	5,000,000
28	Kanyabola Twin Access Road	Ahero	2,000,000
29	Oriwo Kanam Twin Access Road	Ahero	2,000,000
30	Disi Koreke Access Road	Ahero	2,500,000
31	Kosiro - Obugi Access Road	Ahero	2,000,000
32	Koluoch Access Road	Ahero	3,000,000
33	Nyahera SDA Disi - Road	Ahero	3,000,000
34	Tarmaking Roads at Arina Estate	Kaloleni/Shaurimoy	13,000,000
35	Opening and Improvement of Sidika-Kondolo-Apamo Access Road	North Kisumu	3,000,000
36	Opening and Improvement of Bonde-Siany Access Road	North Kisumu	3,500,000
37	Kona Kayona HTCA Kawiti Otete Ring Road	North West Kisumu	3,650,000
38	Muguli Nyawita Access Road	North West Kisumu	3,000,000
39	Construction of Harambee Burlo Bridge	North West Kisumu	4,000,000
40	BOX Culvert at Odundu Bridge	North West Kisumu	4,000,000
41	Opening Of Kamando-Kokech-Jobita Koko Access Road	Nyalenda A	2,100,000
42	Improvement Of Dafina-Edom-Dago Access Road	Nyalenda A	2,000,000
43	Aduwo-Kamaria-Olare	East Seme	4,000,000
44	Lunga- Magwar	East Seme	4,000,000
45	Ongalo-Usare Junction Rota Road	South West Kisumu	4,000,000
46	Nyawita Flyover Drainage Stone Pitching	Railways	1,000,000
47	Construction of Sabuni - Superloaf Access Road	Railways	1,500,000
48	Murraming Kasango-Kamakowa Road	Railways	1,500,000
49	Improvement Of Rabuor-Angola Junction Access Road	Kolwa East	4,000,000
50	Opening, Grading and Gravelling of Nyayo Market Kayengo Kagundo Road	Kolwa East	1,300,000
51	Openning and Improvement of Kabolo-Asino Access Road	West Seme	4,000,000
52	Improvement of Sinyolo junction - Makitu access road	West Kisumu	3,500,000
53	Construction Of Rabuor Box Culvert	West Kisumu	4,500,000
54	Lwala School - Kagumba Access Road	Chemelil	3,000,000
55	Chepsweta Kibigori Legion Access Road	Chemelil	3,000,000
56	Opening & Gravelling Of Achego- Okeno Nam Pri Sch. Access Road	Chemelil	5,000,000

57	Construction of Nairobi-Okiro-Magendo Road	Awasi/Onjiko	3,700,000
58	Construction of Box Culvert at Ami Abong Bridge	North Seme	5,000,000
59	Rehabilitation of Omuya bridge	North Seme	2,700,000
60	Opening and Imprvement at Kobara Mek Omuya Road	North Seme	3,500,000
61	Opening and Improvement of Kagwen Ami Road	North Seme	3,300,000
62	Improvement Of Kabuya - Oregorego Market Access Road	Kobura	4,000,000
63	Conditional allocations for road maintance fuel levy Fund		194,055,750
64	Acquisition Of low bed(low loader)	Headquarters	4,000,000
65	Acquisition Of two graders		34,000,000
	TOTAL		455,905,750

6. PHYSICAL PLANNING, LANDS, HOUSING AND URBAN DEVELOPMENT

S/No.	Project Details	Wards	Amount
1	Planning Of Ahero And Maseno	Ahero/North West Kisumu	36,000,000
2	Valuation Roll	Headquarters	9,500,000
3	Acquisition of land-in wards	Countywide	7,000,000
4	Purchase of Landfill	Countywide	33,500,000
5	Purchase of Land at Ongadi	Kajulu	4,226,998
	TOTAL		90,226,998

7. CITY OF KISUMU

S/No.	Project Details	Wards	Amount
1	Drainage Opening	Kolwa Central	2,000,000
2	Building of Gabions Nyamasaria River	Nyalenda A	3,000,000
3	Fencing and Gravelling of Kowino Market Extension Block	Nyalenda A	1,200,000
4	Opening of Drainages within Nyalenda	Nyalenda A	1,500,000
5	Clearing of Auji River	Nyalenda B	2,000,000
6	Maintenance of Streetlights	Nyalenda B	2,000,000
7	Footbridge at Konduru	Manyatta B	1,000,000
8	Footbridge at St. Bridgit School	Manyatta B	1,000,000
9	Reconstruction and Repair of all Drainages at Bus Park	Market/Milimani	2,200,000

10	Disilting of Drainages at Buspark and Jubilee Market	Market/Milimani	2,000,000
11	Distilation of Ojino Okew/Jomo kenyata/Angawa avenue	Market/Milimani	2,500,000
12	Distilation of River Awaya	Railways	4,000,000
13	Constrction of a Bridge - Buoye	Kolwa East	10,036,677
14	Fencing and Repair of Angola Social Hall	Kolwa East	2,500,000
15	Box Culvat Bridge at Obuso Orongo	Kolwa East	3,000,000
16	Maintenance of Streetlights within Migosi	Migosi	2,000,000
17	Drainage Opening at Gorofa Chafu and World Vision	Migosi	1,500,000
18	Excavation and Construction of Storm Water Canals at Obinju/ Kajanta Area and Kona Mbaya	Kondele	6,000,000
19	Drainage Openning Kabuda and Manyatta primary	Kondele	2,000,000
20	Drainage Opening at Ezra Gumbe and Ogango	Migosi	1,500,000
21	Drainage openings Auji	Migosi	2,000,000
22	Drainage opening Aliwa	Migosi	2,000,000
23	KUSP	Countywide	553,289,635
24	Desilting of Nyamasaria river	Nyalenda B	2,000,000
25	Fencing of Uhuru Market	Countywide	7,000,000
26	Lake Front Development	City	15,000,000
27	Disiltation of Alewra River	Nyalenda B	1,500,000
	TOTAL		635,726,312

8.BUSINESS COOPERATIVES AND MARKETS

	Project Details	Wards	Amount
1	Construction of Mamboleo Septic Tank	Kajulu	800,000
2	Fencing of and Construction of Riat Market Modern Shades and Stalls	Central Kisumu	8,500,000
3	Toilet at Riat Market	Central Seme	1,000,000
4	Kombewa Modern Retail Market Completion	Central Seme	20,000,000
5	Toilet at Okode	Central Seme	1,000,000
6	Toilet at Kindu	Central Seme	1,000,000
7	Toilet at Bao Beach	Central Seme	1,000,000
8	Purchase of Brick Making Machine at Western	Nyalenda A	1,500,000
9	Purchase of Brick Making Machine at Dago	Nyalenda A	1,500,000
10	Completion of Kowino Market (Phase Lifting)	Nyalenda A	2,000,000

11	Purchase of Leathe Machine	Nyalenda A	2,000,000
12	Market Shade at Koru Market	Muhoroni/Koru	1,800,000
13	Nyangande Market Murraming and Murraming of Roads inside the Market	Kabonyo/ Kanyagwal	2,100,000
14	Construction of Model Markets (Five Ways)	Nyalenda B	3,000,000
15	Construction of Oboch Modern Market Shades Nyalenda "B"	Nyalenda B	2,000,000
16	Construction of Market at Kasawino 17	Manyatta "B" Ward	3,300,000
	Sigoti Market Shade and Water Kiosk	South East Nyakach	2,000,000
18	Trade Fund		15,000,000
19	Fencing of Sondu Livestock Market 20	South East Nyakach	1,000,000
	Ondoga Market Shade	South West Nyakach	1,500,000
21	Apoko Market Shade	South West Nyakach	1,500,000
22	Omony Le Market Shade	South West Nyakach	1,500,000
23	Kobongo Ndori Market Shade	South West Nyakach	1,500,000
24	Murraming of Kaeli Market	Miwani	1,000,000
25	Murraming of Kibigori Market	Miwani	1,000,000
26	Renovation of Toilet at Manyatta Peace Market	Kondele	1,000,000
27	Solar lamps(Operation ondoa nyangile- Peace market	Kondele	2,000,000
28	Solar lamps(Operation ondoa nyangile- Kosao market	Kondele	2,000,000
29	Construction of Ablution Block at Kondele Market	Kondele	1,000,000
30	Purchase of hatcheries for women groups	Kondele	1,500,000
31	Renovation and Painting of Manyatta Peace Market	Kondele	2,000,000
32	Construction of a Modern Market at Onyalobiro Luanda	Masogo/Nyango ma	2,500,000
33	Fencing, Gating and Murraming of Kasese Market	Ombeyi	2,000,000
34	Pap-Onditi Modern Retail Market Completion	Central Nyakach	19,700,000
35	Purchase of One Number Mobile Stone Crasher - Alara Luanda	North Kisumu	2,000,000
36	Purchase of sunking solar	East Seme	1,500,000
37	Fish Banda at Nanga	East Seme	1,400,000
38	Jua-kali Shade at Nyuki	Railways Ward	1,500,000

39	Construction of Kapedo Toilet	Railways	1,400,000
40	Construction of Kambi Works Toilet	Railways	1,400,000
41	Construction of Nyataya Toilet	Railways	1,400,000
42	Construction of Okore Ogonda Toilet	Railways	1,400,000
43	Purchase of Hartcheries	Railways Ward	1,500,000
44	Completing of Angola market Shades	Kolwa East	1,300,000
45	Construction of a Four door Toilet at Alaka/Harembee Market	North Seme	800,000
46	Fencing of Andingo Market	North West Kisumu	700,000
47	Construction of a Four Door Pit Latrine at Kibigori Market	Chemelil \Tamu Ward	800,000
48	Construction of a Four Door Pit Latrine at Songhor Market	Chemelil \Tamu Ward	800,000
49	Construction of a Four Door Pit Latrine at Oseng Market	Chemelil \Tamu Ward	800,000
50	Counter part contribution (IDEAS)		5,000,000
51	IDEAS		20,848,824
	TOTAL		156,748,824

9.ENERGY AND INDUSTRIALIZATION

	Project Details	Wards	Amount
1	Riat Floodlight	North Nyakach	1,500,000
2	Floodlights at Kolanda	Kajulu	2,000,000
3	Floodlights at Metameta,Gonda and Magadi Unit	Kondele	5,500,000
4	Sunking Solar (200 household)	Kobura	1,500,000
5	One Floodlights at Robert Ouko Junior	Kaloleni/Shaurim oyo	2,000,000
6	One Floodlight at Arina Community Hall	Kaloleni/Shaurim oyo	2,000,000
7	Floodlights at Orongo Junction	North West Kisumu	2,000,000
8	Floodlight at Riat Market	South West Nyakach	1,500,000
9	Angoga Market Floodlight	West Seme	2,000,000
10	Manywanda Market Floodlight	West Seme	2,000,000
11	Gee Market Floodlight	West Kisumu	2,000,000
12	Construction of Floodlights at kipasi Market	North Seme	2,000,000
13	Completion and equipping of one cottage industry (Kochieng Tomato Plant)	Kobura	17,500,000
14	Completion of Bio-Energy Regional Centre- Masogo-Nyang'oma	Countywide	10,000,000
15	Special economic zone	Countywide	5,000,000

16	Instalation of Floodlight at Dago	Nyalenda "A"	2,000,000
17	Floodlight at Ongalo Market	South West Kisumu	2,000,000
18	Three Floodlights at Ndori,Kodonga and Derubi Markets	South East Nyakach	4,800,000
19	Construction of Floodlights at Olute Market	North Seme	2,000,000
20	Supply of Solar Lantern for Kondele Traders	Kondele	2,000,000
	TOTAL		71,300,000

10.WATER, ENVIRONMENT, IRRIGATION AND NATURAL RESOURCES

	Project Details	Wards	Amount
1	Koguta water project Elevated No. 1 Steel Tanks (40000 Litres) water kiosk	Muhoron/Koru	3,000,000
2	God Nyithindo Water Project - Elevated No. 1 steel Tanks (40000 Litres) Plus Pipeline Extension & one Water Kiosks	Muhoron/Koru	3,000,000
3	Purchase of Water Tank and Pipeline Extension - Withur Water Project	Kabonyo/Kanyagwal	3,000,000
4	Pipeline Extension at Ugwee Water Project	Kabonyo/Kanyagwal	1,500,000
5	Solar Project at Kolal Water Project	Kabonyo/Kanyagwal	3,000,000
6	Pipeline Extension at Nyangande Water Project	Kabonyo/Kanyagwal	1,500,000
7	Cleaning and Drainage of Market Place at Western Kilo,	Nyalenda B	2,000,000
8	Cleaning and Drainage of Market Place at Got Owak, Dunga	Nyalenda B	2,000,000
9	Extension of Olasi Water Project	East Kano Wawidhi	1,500,000
10	Rehabilitation and Extension of Holo Water Project	East Kano Wawidhi	1,400,000
11	Water Pipeline Connection from Maraba Primary - Cherwa-Kibogo	North Nyakach	2,000,000
12	Re-organization of Sang'oro Gravity Water Project and Tank Construction	West Nyakach	1,500,000
13	Pipeline Extension to Radienya	South East Nyakach	1,000,000
14	Pipeline Extension to Kamuoso	South East Nyakach	1,000,000
15	Pipeline Extension from St. Hilarious	South East Nyakach	1,000,000
16	Ramula Pipleine Completion	South West Nyakach	800,000
17	Miriu Pipeline Completion	South West Nyakach	800,000
18	Bungemeri Pipeline Completion	South West Nyakach	800,000
19	Kamidega Water Pan	South West Nyakach	400,000
20	Ka-George Water Kiosk	South West Nyakach	400,000
21	Achingure Water Kiosk	South West Nyakach	400,000
22	Drilling of Borehole at Olasi	Miwani	1,500,000

23	Equipping of Jua-kali Borehole	Miwani	2,500,000
24	Equipping of Nyakoko Dispensary Borehole	Miwani	2,500,000
25	Gita Koluoch Water Piping	Kajulu	3,000,000
26	Drilling and Equipping of Water Supply at Kamori	Masogo/ Nyangoma	3,500,000
27	Drilling and Equipping of Water Supply at Thurbei	Masogo/ Nyangoma	2,500,000
28	Extention of Karembe Water Project	Kobura	1,200,000
29	Disiltation of Obusu Stream	Kobura	1,000,000
30	Distillation of Ombeyi Stream Jubilee Jumbo Section	Kobura	2,000,000
31	Extension of Lela Water Project to Kanyoga, Kamuga. Kapunda and Kakoth Village	Kobura	3,000,000
32	Drilling, Equipping and Extension of Water Supply at Ramula HC	Ombeyi	3,000,000
33	Extension of Masara Water Supply to Kambudha, Kakwa and Marega	Ombeyi	1,500,000
34	Disilting and unblocking of drainages	Kaloleni/Shaurimoy	4,000,000
35	Pipeliner Extension to Dago Health Centre	North Kisumu	1,500,000
36	Piplene Extensions/Community Connectivity	North Kisumu	1,500,000
37	Driling and Equipping of Koluoch Water Project	North West Kisumu	1,300,000
38	Nyabera Water Project	North West Kisumu	1,000,000
39	Esuvaru Spring Development(Maseno Town w/p)	North West Kisumu	9,518,060
40	Extension and Expansion Magwar	East Seme	1,000,000
41	Extension and Expansion Rodi water	East Seme	1,000,000
42	Nyamisri Water project	East Seme	2,500,000
43	Extension and Expansion Simbagero	East Seme	1,000,000
44	Gul Kaenda Water Springs	South West Kisumu	1,000,000
45	Drilling and Equipping of Kawiti Water Project	South West Kisumu	2,500,000
46	Removal of Illegal Dumpsites	Railways	2,000,000
47	Borehole Drilling and Equipping at Siany Kokuto	Kolwa East	1,500,000
48	Pipeline Extension Ofunyu-Buoye	Kolwa East	1,500,000
49	Drilling of Rapogi Borehole	West Seme	1,500,000
50	Drilling of Ridore Borehole	West Seme	1,500,000
51	Dilling of Opande Borehole	West Seme	1,500,000
52	Beautification of Chemelil Roundabout	Chemelil/Tamu	2,000,000
53	Kopere Water Project	Chemelil-Koru	1,000,000
54	Kware Water Project	Chemelil-Koru	1,000,000

55	Wanganga Water Extension	AwasiOnjiko	3,500,000
56	Pala Water Extension	AwasiOnjiko	3,000,000
57	Nyalenda Water Extension	AwasiOnjiko	2,100,000
58	Disilting of Kawamwalo Water Pan	AwasiOnjiko	1,500,000
59	Kolunga Water Project	AwasiOnjiko	500,000
60	Ayucha Water Extension	AwasiOnjiko	1,500,000
61	Construction of Gerlierch Water Project	AwasiOnjiko	3,000,000
62	Olute water pipe Extension	North Seme	1,500,000
63	Equipping Kuoyo Kowe water project	North Seme	1,500,000
64	Development of Urudi Rata Spring	North Seme	1,500,000
65	Equipping Mariwa VTC Water Project	North Seme	2,500,000
66	Equipping and Piping of Asol Primary School Water Project	North Seme	1,200,000
67	Waste to Energy Facility	Countywide	30,000,000
68	Rehabilitation and Expansion of Maseno Kombewa W/S	Countywide	10,000,000
69	Tree seedlings(Public primary schools)	Kondele	1,000,000
70	Tree seedlings(all churches)	Kondele	2,000,000
71	Kudho Community/Primary School Piped Water and Kiosk	Railways	1,500,000
72	Rehabilitation and Expansion of Kisumu Rural Water Supply	North Kisumu	10,000,000
73	Rehabilitation and Expansion Of Nyakach Water Supply	Nyakach	10,000,000
74	Equipping of Capped Boreholes (10No.)	Countywide	10,000,000
75	Establishment of ONE County tree nursery	Ahero	1,487,910
76	Fencing and equipping tree nursery and production of 10,000 bamboo land reclamation	Kajulu	3,500,000
77	Equipping tree nursery and production of 1,000,000 assorted tree seedlings	Countywide	5,000,000
78	Solid waste transfer/Material recovery station	Maseno	5,000,000
79	Solid waste transfer/Material recovery station	Ahero/Katiti/Awasi	5,000,000
80	God Nyabondo Water Project	Kajulu	3,000,000
81	Excavation and Construction of Canal water to control Storm Water inlet at Nyamasaria River	Manyatta B	1,000,000
82	Excavation and Construction of Canal water to control Storm inlet at Sije Ombe	Manyatta B	1,000,000
83	Disiltation of dago	Nyalenda "A"	1,330,596
84	Pipeline extension at Rae Dispensary & oremo primary	North Nyakach	2,800,000
85	Tree seedlings and maintainace	Central Seme	1,000,000

228,436,566

11.TOURISM,CULTURE,ARTS AND SPORTS

	Project Details	Wards	Amount
1	Nanga Football Playground Pitch	Nyalenda "B"	2,000,000
2	Changing Room at Nanga Ground	Nyalenda "B"	1,000,000
3	Snake Park Development - Phase 1	Nyakach	3,000,000
4	Hippo Point Development	Nyalenda B	3,600,000
5	Equator Development	North West Kisumu	3,000,000
6	Development of Sub County Stadium - Muhoroni	Muhoroni	4,000,000
7	Development of Sub County Stadium - Nyakach	Nyakach	4,000,000
8	Cultural Resource Center Complex at Kit Mikayi	East Seme	4,000,000
9	Spectator Stands, and Toilet at Ogada Stadium	North Kisumu	1,500,000
10	Equipping of Katito Community Cultural Center	Nyakach	1,500,000
11	Equipping of Kanyakwar Community Cultural Centre	Central Kisumu	1,500,000
12	Abindu Heritage Site Deveopment	North Kisumu	1,700,000
13	Development of Hockey Pitch	Market Milimani	1,200,000
14	Improvement of Ogada Stadium (Leveling, Planting Grass and Goal Post)	North Kisumu	1,500,000
15	Purchase of Sport Gear	Kondele	2,000,000
	TOTAL		35,500,000

12.Agriculture, Food, Livestock and Fisheries			
	Project Details	Wards	Amount
1	Abungu Animal Drinking/Water Pond	Central Seme	500,000
2	Drainage Infrastructure	Kabonyo Kanyagwal	1,500,000
3	Construction of Koguta Beach Banda	West Nyakach	3,000,000
4	Assorted vegetable seeds	South East Nyakach	500,000
5	Dairy Goats	South East Nyakach	600,000
6	Grafted Mango Seedlings and coffee seedlings	South East Nyakach	2,000,000
7	Distribution of Dairy Cows	South East Nyakach	1,620,000
8	Distilling of Nyakoko-Sanda River	Miwani	1,000,000
9	Distilling of Olasi Stream	Miwani	1,000,000
10	Distilling of Siany-Nyakoko River	Miwani	1,000,000

11	Purchase of Water Pumps for Irrigations	Kajulu	500,000
12	Provision of Fertilizer (Urea) for 300 Acres	Ombeyi	1,300,000
13	Construction of Abwao Rice Scheme Intake and Completion	Ombeyi	3,700,000
14	Disiltation of Streams	Ombeyi	1,500,000
15	Desilting of kore rice Canals	Ombeyi	1,500,000
16	Poultry project at Kaloleni youth Group	Kaloleni/Shaurimoyo	2,000,000
17	KCSAP micro and sub projects	Central Nyakach Ward -Kodikre water pan	8,300,000
18	KCSAP micro and sub projects	East Kano Wawidhi Holo Orucho Water pan	8,700,000
19	Dredging water canal at katho Rice scheme	Kobura	1,900,000
20	Purchase of Water pumps for irrigation	Masogo Nyangoma	2,000,000
21	KCSAP micro and sub projects	North Kisumu Ward- Abstrcting water for High value horticulture prod.	4,000,000
22	10000 grafted Avocado fruit trees	Kisumu North	2,000,000
23	Dairy unit ATC	North Kisumu Ward	1,000,000
24	1000 Certified Maize seeds	North West Kisumu	500,000
25	KCSAP micro and sub projects	North Nyakach ward Gem Rae Irrigation scheme	11,520,017
26	Construction of crush pens	1 per Sub County	1,750,000
27	Establishment of Pastures	Maseno ATC ,KDDC	200,000
28	Dairy cows for County institutions	Maseno ATC ,KDDC	1,900,000
29	Dairy Goats for County institutions	Maseno ATC ,KDDC	3,000,000
30	Galla bucks for upgrading Local Goats	Maseno ATC ,KDDC	1,400,000
31	Chicken for County institutions	all wards in Kisumu East and Kisumu Central	1,275,000
32	Irrigation designs and mapping	County wide	1,500,000
33	KCSAP micro and sub projects	Grants to groups	15,380,000
34	Counterpart Contribution to EU	County wide	7,000,000
35	Counterpart contribution to KSCAP	County wide	23,100,110
36	Counterpart Contribution to ASDSP II	County wide	14,610,646
37	Promotion of cassava value chain	Ahero, West Nyakach and North Seme	1,208,679
38	Clean planting materials to carry out demonstrations for increased food production	Maseno ATC,Mamboleo Showground and all wards	4,980,000

39	Urban and peri urban Agriculture	Kisumu East and Kisumu Central	700,000
40	Planting and top dressing fertilizers	All Sub counties	3,760,000
41	Mboha Flagship Project	C.Seme,East Seme and West Seme	10,000,000
42	Completion of Mawembe Beach Bandas	South West Kisumu	1,200,000
43	Construction of Cattle Dip at Gongo	South West Kisumu	1,200,000
44	Completion of Rari Beach Bandas	South West Kisumu	800,000
45	Chemicals for FII Army worms	All Sub counties	2,960,000
46	Provision of rice seeds(TEJ ARIZE)	Ombeyi	1,300,000
47	Nyamthoe Flagship Project		5,000,000
	TOTAL		167,364,452

COUNTY ASSEMBLY

	PROJECT	WARD	AMOUNT
1	Construction of Speakers Residence	Countywide	10,000,000
2	Renovation of County Assembly	Countywide	10,000,000
			20,000,000