



BOMET COUNTY  
COUNTY ASSEMBLY OF BOMET  
SECOND ASSEMBLY- FIFTH SESSION

BUDGET & APPROPRIATION COMMITTEE  
REPORT  
ON THE BOMET COUNTY FIRST SUPPLEMENTARY BUDGET ESTIMATES FOR THE FINANCIAL YEAR  
2020/2021

APRIL, 2021



## 1 BACKGROUND

Mr. Speaker Sir,

Honorable members, I wish to take this opportunity on behalf of members of the committee on Budget and Appropriation to present to the Assembly, the Committee's Report on both the County Executive and County Assembly first (1<sup>st</sup>) Supplementary Budget for FY 2020/2021 as provided for in section 135 of the PFM Act 2012 and in accordance with standing order No. 190.

Mr. Speaker Sir,

Budget and Appropriation committee as currently constituted comprises of the following Honorable members:

1. Hon. Haron Kirui – Chairperson
2. Hon. Clarah Cherotich – V. Chair
3. Hon. Weldon Kirui
4. Hon. Andrew Maritim
5. Hon. Josphat Kirui
6. Hon. Davis Kipkirui
7. Hon. Leonard Kirui
8. Hon. Robert Serbai
9. Hon. Joseah Chepkwony
10. Hon. Robert Langat
11. Hon. Chesangi Alice
12. Hon. Kiprotich Wesley
13. Hon. Robert Rono

## 1.1 Mandate of the Committee

Standing Order No. 190 establishes the Budget and Appropriation Committee with specific mandate to:

- a) Investigate, inquire into and report on all matters related to coordination, control and monitoring of the County Budget.
- b) Discuss and review the estimates and make recommendations to the County Assembly.
- c) Examine the County Fiscal Strategy Paper presented to the County Assembly;
- d) Examine Bills related to the County budget, including Appropriations Bills; and
- e) Evaluate tax estimates, economic and budgetary policies and programmes with direct budget outlays.

## 1.2 Examination of the 1st Supplementary Budget for F/Y 2019/2020

Mr. Speaker sir,

In line with the Constitution and the PFM Act, the 1<sup>st</sup> Supplementary Budget estimates for the two arms of County Government were submitted and tabled before this County Assembly on 6<sup>th</sup> April 2021 and committed to my committee immediately thereafter.

Mr. Speaker Sir,

In reviewing the proposed supplementary budget, the committee managed to obtain views from the County Assembly Service Board on matters pertaining to the County Assembly supplementary budget and the County Executive Committee Member for Finance on matters relating to the County Executive supplementary budget.

The views, Mr. Speaker Sir, enabled the Committee members to make an informed decision on the supplementary budget.

### 1.3 Acknowledgement

Mr. Speaker sir,

A lot of sacrifices were made to deliver this budget considering the fact that we are still battling with the dire effects and restrictions posed by outbreak of Covid-19 pandemic. In view of it, allow me to recognize and appreciate various stakeholders who played key roles. Let me start with the Committee Members for their commitment, energy and sacrifices they made to interrogate and deliver this supplementary budget. I also wish to thank the CEC member for finance for engaging the committee upon invitation. I also wish to thank the Speaker and the Clerk of the Assembly for facilitating the committee to finalize on the matters before the committee. Finally, the committee is equally grateful to the staff who participated in the process to provide technical input and support.



#### 1.4 Affirmation and approval

Mr. Speaker sir,

It is therefore my pleasant duty and privilege, on behalf of the committee on Budget and Appropriation to table this Report and recommend it to the House for adoption.

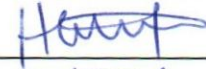


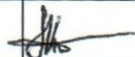

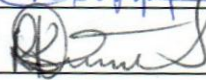
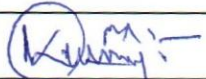
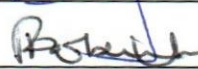
Signed-----

THE HON. HARON KIRUI, MCA

CHAIRPERSON, BUDGET AND APPROPRIATION COMMITTEE

Date-----20-04-2021

We, honourable members of the Budget and Appropriation Committee, do hereby affix our signatures to this report to affirm our approval, confirm its accuracy, validity and authenticity: -

No.	Name	Designation	Signature
1.	Hon. Haron Kirui	Chairperson	
2.	Hon. Clarah Cherotich	Vice Chairperson	
3.	Hon. Weldon Kirui	Member	
4.	Hon. Josphat Kirui	Member	
5.	Hon. Davis Kipkirui	Member	
6.	Hon. Leonard Kirui	Member	
7.	Hon. Robert Serbai	Member	
8.	Hon. Joseah Chepkwony	Member	
9.	Hon. Robert Langat	Member	
10.	Hon. Chesangi Alice	Member	
11.	Hon. Kiprotich Wesley	Member	
12.	Hon. Robert Rono	Member	
13.	Hon. Andrew Maritim	Member	

## 2 ADHERENCE TO THE LEGAL FRAMEWORK

Hon. Speaker,

Section 135 (1) of the PFM Act 2012 provides that,

*"A County government may spend money that has not been appropriated if the amount appropriated for any purpose under the County Appropriation Act is insufficient or a need has arisen for expenditure for a purpose for which no amount has been appropriated by that Act, or money has been withdrawn from the County Government Emergency Fund.*

*(2) A County government shall submit a 2nd Supplementary Budget in support of the additional expenditure for authority for spending under subsection (1).*

*(3) In complying with subsection (2), a County government shall describe how the additional expenditure relates to the fiscal responsibility principles and financial objectives.*

*(4) Except as provided by subsection (5), the approval of the County assembly for any spending under this section shall be sought within two months after the first withdrawal of the money.*

*(5) If the County assembly is not sitting during the time contemplated in subsection (4), or is sitting but adjourns before approval has been sought, approval shall be sought within fourteen days after it next sits.*

*(6) When the County assembly has approved spending under subsection (2), a supplementary Appropriation Bill shall be introduced for the appropriation of the money spent.*

*(7) In any financial year, the County government may not spend under this section more than ten percent of the amount appropriated by the County assembly for that year unless that County assembly has, in special circumstances, approved a higher percentage"*

### PFM Regulations

Regulation 39 provides as follows;

*(1) Each Accounting Officer shall within the guidelines of the 2nd Supplementary Budget circular and in conformity with budget guidelines issued by the County Executive Committee Member, prepare revised budget estimates in the format to be issued by the Cabinet Secretary.*



*(2) Prior to incurring any expenditure under paragraph (1), Accounting Officers shall seek the approval of the County Treasury, and if approval is granted by the County Executive Committee Member, it shall be communicated to the Accounting Officers through a notification which shall be copied to the Auditor-General and the Controller of Budget.*

*(3) The purpose for which approval is sought for a 2nd Supplementary Budget shall be—*

*(a) unforeseen and unavoidable, in circumstances where no budget provision was made; or*

*(b) unavoidable, in circumstances where there is an existing budgetary provision which, however, is inadequate.*

*(4) For purposes of paragraph (3), the following shall not be considered unforeseen and unavoidable expenditure—*

*(a) expenditure that, although known when finalizing the estimates of the original budget, could not be accommodated within allocations; and*

*(b) tariff adjustments and price increases.*

*(5) Accounting Officers may seek 2nd Supplementary Budget if the expenditure cannot be met by budget reallocation under section 154 of the Act.*

*(6) The request for 2nd Supplementary Budget in sub regulation (5) shall be presented in a format that facilitates comparison with the original budget and shall contain all the information necessary to enable a decision on the application to be reached and shall include—*

*(a) the Vote, program, sub-programme and broad expenditure category which it is desired to supplement the original sum voted thereon and any supplements which may have since been added;*

*(b) the actual expenditure and the outstanding liabilities or commitments against the item on the date when the request is made;*

*(c) the amount of the supplement required, the reasons why the supplement is necessary and why it has not been possible to keep within the voted provision;*

*(d) the basis for the calculation underpinning the supplementary;*

- (e) the proposed source of financing of the additional expenditure,*
- (f) an analysis of the fiscal impact of the additional expenditure; or of the implications, if any, for the planned outputs and outcomes of the affected programmes;*
- (g) any implied deviation from the Medium-Term Expenditure Framework (MTEF) and the financial objectives;*
- (h) be accompanied by the latest fiscal projections*



### 3 COMMITTEE'S FINDINGS AND OBSERVATIONS

Mr. Speaker Sir,

The Committee made the following observations;

- That in spite of the urgent need to address emerging issues, there was minimal changes that could be made since most of the departments had already utilized and or committed their allocations.
- That the Supplementary budget sought for KES. 272 million as an additional allocation for personnel emoluments. It is worth noting that this house had scaled down allocations for PE by KES 160M in the County Fiscal Strategy Paper for FY 2020/2021. At the very least therefore, the committee noted that the amount sought was way above what was expected.
- That in spite of the persistent efforts to obtain necessary information regarding the true position of the personnel emoluments, there was little or no cooperation whatsoever from the relevant departments to help the Assembly in resolving the issue.

### 4 COMMITTEE RECOMMENDATIONS

After wide consultation, the committee found the need to make the following minor but necessary adjustments in the proposed supplementary budget to address critical deficits;

#### 1. Administration

- a. KES 150,000 was reduced from item "2210702" Remuneration of Instructors and Contract based training Services
- b. KES 200,000 was reduced from item "2210703" Production and Printing of Training Materials
- c. KES 240,000 was reduced from item "2211323" Laundry Expenses
- d. KES 150,000 was reduced from item "2220212" Maintenance of Communications Equipment

- e. KES 200,000 was reduced from item "3111009" Purchase of other Office Equipment
- f. KES 1M was reduced from item "3110201" Residential buildings
- g. KES 3M was reduced from item "3110202" Non Residential Buildings -Offices

## 2. ICT Department

- a. KES 500,000 was reduced from item "2210400" Foreign Travel and Subsistence

## 3. Economic Planning

- a. KES 500,000 was reduced from item "2210801" Catering Services (Receptions). Accommodation, Gifts, Food and Drinks
- b. KES 76,000 was additionally allocated to item "3111002" Purchase of Laptops and computers

## 4. Roads, Public Works and Transport

- a. KES 500,000 was reduced from item "2210903" Plant Equipment and Machinery Insurance

## 5. Health and Medical Services

- a. KES 2M was reduced from item "3110202" Non-Residential Buildings (Hospitals, Health Centres, Dispensaries)

## 6. Lands, Housing and Urban Planning

### Urban Management

- a. KES 500,000 was reduced from item "2210904" Vehicle Insurance- Garbage Trucks and other department vehicles e.g., for survey

### Housing Development



- b. KES 76,000 was reduced from item "2210504" Advertising, awareness and publicity campaigns for municipality services

#### **Municipality**

- c. KES 100,000 was reduced from item "2210502" Publishing and Printing Services
- d. KES 100,000 was reduced from item "2210504" Advertising, awareness and publicity campaigns for municipality services
- e. KES 100,000 was reduced from item "2210304" Supplies and Accessories for Computers and Printer

#### **7. Trade, Tourism and Industry**

- a. KES 100,000 was reduced from item "2210201" Telephone, Telex, Facsimile and mobile phone services
- b. KES 300,000 was reduced from item "2210201" Community participation
- c. KES 500,000 was reduced from item "2210302" Accommodation-Domestic Travel
- d. KES 300,000 was reduced from item "2210504" Advertising, awareness and publicity campaigns
- e. KES 200,000 was reduced from item "2210801" Catering Services (Receptionist)
- f. KES 500,000 was reduced from item "3110504" SP 4.3 Industrial Development and Support

#### **8. Agriculture, Livestock and Fisheries**

- a. KES 1M was reduced from item "3110504" Other Infrastructure and Civils works
- b. KES 4M was additionally allocated for Construction and Completion of Cattle Dips and sale yards

#### **9. Education and VTC**

- a. KES 1M was reduced from item "3110902" Ancillary Education Support
- b. KES 1M was reduced from item "3110202" Infrastructure Development and Expansion-VTC
- c. KES 10M was reduced from item "2630101" Revolving Fund

### 10. Water Sanitation and Environment

KES 10M was reduced from item "2630201" Support to Bomet Water Company (Grants)

### 11. Youths, Sports, Gender and Culture

KES 2M was reduced from item "2110299" Basic Wages-Temporary-Other (Interns)

### 12. County Assembly

13. KES 31M was additionally allocated to County Assembly for Speaker and MCAs Car Grants as per SRC circular

14. KES 798,592 was additionally allocated to address deficit in ICT networking and communication equipment

Mr. Speaker,

Approved supplementary budget has been tabulated as follows;

<b>SECTOR</b>	<b>Approved Budget Estimates FY2020/2021</b>	<b>Approved First Supp. Budget FY2020/2021</b>
<b>COUNTY EXECUTIVES</b>	<b>1,703,107,874</b>	<b>1,723,357,730</b>
Personal emoluments	1,517,380,000	1,517,380,000
Operation & maintenance	185,727,874	205,977,730
<b>PSB</b>	<b>48,534,200</b>	<b>34,134,200</b>
Operation & maintenance	48,534,200	34,134,200
<b>ADMINISTRATION</b>	<b>103,000,000</b>	<b>77,691,839</b>
Operation & maintenance	47,000,000	44,691,839
Development	56,000,000	33,000,000
<b>ICT</b>	<b>41,205,000</b>	<b>38,405,000</b>
Operation & maintenance	24,205,000	21,405,000



Development	17,000,000	17,000,000
<b>FINANCE</b>	<b>209,700,151</b>	<b>200,743,170</b>
Operation & maintenance	129,700,151	121,362,034
Development	80,000,000	79,381,136
<b>ECONOMIC PLANNING</b>	<b>285,034,798</b>	<b>311,469,598</b>
Operation & maintenance	117,680,824	144,115,624
Development	167,353,974	167,353,974
<b>LANDS,HOUSING AND URBAN PLANNING</b>	<b>233,000,000</b>	<b>354,731,541</b>
Operation & maintenance	40,000,000	37,441,000
Development	193,000,000	317,290,541
<b>YOUTH, SPORTS, GENDER AND CULTURE</b>	<b>95,020,370</b>	<b>85,942,870</b>
Operation & maintenance	74,020,370	64,942,870
Development	21,000,000	21,000,000
<b>MEDICAL SERVICES &amp; PUBLIC HEALTH</b>	<b>1,920,602,392</b>	<b>1,897,310,596</b>
Personal emoluments	707,300,000	979,300,000
Operation & maintenance	933,546,222	660,169,319
Development	279,756,170	257,841,277
<b>EDUCATION AND VOCATIONAL TRAINING</b>	<b>294,270,144</b>	<b>263,845,038</b>
Operation & maintenance	151,470,250	131,245,144
Development	142,799,894	132,599,894
<b>WATER SANITATION AND ENVIRONMENT</b>	<b>476,432,407</b>	<b>448,052,338</b>
Operation & maintenance	104,250,000	111,695,684
Development	372,182,407	336,356,654
<b>AGRICULTURE COOPERATIVES AND MARKETING</b>	<b>369,913,820</b>	<b>499,333,032</b>
Operation & maintenance	25,155,546	23,705,546
Development	344,758,274	475,627,486
<b>ROADS, PUBLIC WORKS &amp; TRANSPORT</b>	<b>729,062,594</b>	<b>797,138,977</b>
Operation & maintenance	66,882,125	64,811,125
Development	662,180,469	732,327,852
<b>TRADE, ENERGY, TOURISM, INDUSTRY AND INVESTMENT</b>	<b>82,700,000</b>	<b>77,450,000</b>
Operation & maintenance	20,700,000	16,487,500
Development	62,000,000	60,962,500
<b>EXECUTIVE TOTAL</b>	<b>6,591,583,750</b>	<b>6,809,605,929</b>
<b>COUNTY ASSEMBLY</b>	<b>771,321,526</b>	<b>803,120,118</b>

Personal emoluments	308,200,000	296,722,952
Operation & maintenance	323,121,526	365,598,574
Development	140,000,000	140,798,592
<b>COUNTY TOTAL</b>	<b>7,362,905,276</b>	<b>7,612,726,047</b>
Personal emoluments	2,532,880,000	2,793,402,952
Operation & maintenance	2,291,994,088	2,047,783,189
Development	2,538,031,188	2,771,539,906
Personal emoluments	34%	37%
Operation & maintenance	31%	27%
Development	34%	36%

Mr. Speaker Sir,

I therefore urge this honorable house to adopt this report.



## ANNEX

## DETAILED SUPPLEMENTARY BUDGETS

<b>COUNTY EXECUTIVE</b>			
<b>APPROVED BUDGET ESTIMATES FOR FY2020/2021</b>			
	<b>County Resource Envelop</b>	<b>Approved Budget Estimates FY2020/2021</b>	<b>Approved First Supp. Budget FY2020/21</b>
	<b>Equitable share +Local Revenue</b>	<b>6,192,132,554</b>	<b>6,192,132,554</b>
	Equitable share	5,507,100,000	5,507,100,000
	Local Revenue	275,922,277	211,421,954
	Balance C/F	409,110,277	473,610,600
	<b>Conditional Grants from National Government Revenue</b>	<b>361,373,349</b>	<b>433,058,014</b>
	User fees Forgone	16,713,356	16,713,356
	Conditional Grant - Leasing of Medical Equipment	132,021,277	132,021,277
	Road Maintenance Fuel Levy	164,138,822	235,823,487
	Conditional Allocation for development of youth Polytechnics	48,499,894	48,499,894
	<b>Conditional allocations to County Governments from Loans and Grants from Development Partners</b>	<b>794,399,373</b>	<b>987,535,479</b>
	World Bank Loan to for transforming health systems for universal care project	186,727,125	117,514,681

	Kenya Urban Support Programme	168,000,00 0	292,290,54 1
	KDSP (Level 1 & 2 Grant)	212,353,97 4	242,353,97 4
	Nutritional International	10,000,000	10,000,000
	HSSF Danida	15,660,000	15,660,000
	IDA Kenya Climate Smart Programme	182,000,00 0	284,813,64 2
	Agriculture Sector Development Support Programme (ASDSP)	19,658,274	24,902,641
	<b>TOTAL REVENUE</b>	<b>7,347,905,2 76</b>	<b>7,612,726,0 47</b>
			<b>7,612,726,0 47</b>
<b>DETAILED EXPENDITURE</b>			
<b>COUNTY EXECUTIVE</b>			
<b>COUNTY EXECUTIVE</b>			
<b>Sub Item</b>	<b>Sub Item Name</b>	<b>Approved Estimates 2020/2021</b>	<b>First Supp. Budget FY2020/21</b>
2110117	Basic salaries	704,208,32 5	704,208,32 5
2120101	NSSF	7,749,504	7,749,504
2120103	Employer Contribution to pension scheme	18,923,828	18,923,828
2110309	Duty/Acting Allowances	1,145,908	1,145,908
2110320	Leave allowances	13,473,419	13,473,419



2710105	Gratuity	66,700,000	66,700,000
2110301	House Allowances	220,953,372	220,953,372
2110312	Responsibility Allowance	972,572	972,572
2110314	Commuter Allowances/ Specified	433,253,072	433,253,072
2110202	Casual labour	50,000,000	50,000,000
<b>Sub Item</b>	<b>Total Compensation to employees</b>	<b>1,517,380,000</b>	<b>1,517,380,000</b>
2210103	Gas Expenses	300,000	300,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000
2210203	Courier and Postal Services	200,000	200,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	7,000,000	7,030,800
2210302	Accommodation - Domestic Travel	19,000,000	22,000,000
2210303	Daily Subsistence Allowance	5,000,000	5,000,000
2210304	Sundry Items (e.g. Airport Tax, Taxis, etc)	1,000,000	1,000,000
2210308	Local Presidential Visits	1,000,000	1,000,000
2210401	Foreign Travel Costs (airlines, bus, railway, mileage allowances, etc.)	11,000,000	11,000,000
2210402	Hotel; Accommodation	10,000,000	10,000,000
2210501	International News Services	200,000	200,000
2210502	Publishing and Printing Services	2,500,000	2,563,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	500,000
2210504	Advertising, Awareness & Publicity Campaigns	6,400,000	6,400,000
2211325	Office Expenses (Inter Governmental)	6,000,000	5,000,000

2210603	Rent & Rates - Non Residential (Inter Departmental)	600,000	600,000
2210604	Hire of Transport	600,000	482,000
2210712	Training Allowance	1,000,000	1,000,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	7,327,874	11,709,930
2210802	Boards, Committees, Conferences and Seminars	5,000,000	8,000,000
2210805	National Celebrations	2,000,000	2,000,000
2210807	Medals, Awards, and Honors	100,000	100,000
2210809	Board Allowance	1,500,000	1,500,000
2210899	Hospitality and others	5,000,000	8,000,000
2210910	Medical Insurance/Cover	1,500,000	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,700,000	2,700,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,000,000
2211201	Refined Fuels and Lubricants for Transport	6,000,000	11,000,000
2210904	Motor Vehicle Insurance	3,000,000	1,100,000
2220101	Maintenance Expenses-Motor Vehicles	7,000,000	9,277,400
2211308	Legal Dues/fees, Arbitration and Compensation Payments	20,000,000	13,500,000
2211308	Legal aid and awareness	500,000	500,000
2211308	Legislative drafting	1,500,000	-
2640499	Other Operating expenses- Community Participation	12,000,000	19,000,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	300,000	300,000
2220209	Minor Alterations to Buildings and Civil Works	100,000	100,000
2220212	Maintenance of Communications Equipment	500,000	500,000



2810201	Compassionate Expenses	15,000,000	20,000,000
3111009	Purchase of other Office Equipment	700,000	700,000
3111108	Purchase of Police and Security Equipment		-
3110701	Purchase of Motor Vehicle	12,500,000	12,500,000
2110326	Compensation to employees - WIBA and GPA	3,000,000	3,000,000
2210799	Training	2,000,000	2,014,600
2610101	Disaster Response	1,000,000	1,000,000
2210799	Training	2,000,000	2,000,000
3111002	Purchase of Computers, Printers and other IT Equipment (For Offices)		-
	<b>Total use of Good and Services</b>	<b>185,727,874</b>	<b>205,977,730</b>
	<b>Grand Total</b>	<b>1,703,107,874</b>	<b>1,723,357,730</b>
<b>PUBLIC SERVICE BOARD</b>			-
			-
			-
<b>Sub Item</b>	<b>Sub Item Name</b>	<b>Estimates 2020/2021</b>	<b>First Supp. Budget FY2020/21</b>
2110117	Basic salaries County Executives		-
2120101	NSSF		-
2120103	Employer Contribution to pension scheme		-
2710105	Gratuity		-
2110320	Leave allowances		-

2110301	House Allowances		-
2110202	Casual labour		-
2110314	Commuter Allowances/ Specified		-
Sub Item	Total Compensation to employees		-
2210101	Electricity		-
2210103	Gas Expenses	60,000	60,000
3110502	Water and sewerage	200,000	200,000
2210202	Internet expenses		-
2210904	Motor Vehicle Insurance	100,000	100,000
2211201	Refined Fuels and Lubricants for Transport	1,200,000	1,200,000
2220101	Maintenance Expenses-Motor Vehicles	1,300,000	1,300,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	340,000	340,000
2210203	Courier and Postal Services	50,000	50,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,300,000
2210302	Accommodation - Domestic Travel	6,000,000	6,000,000
2210303	Daily Subsistence Allowance	1,500,000	1,500,000
2210304	Sundry Items (e.g. Airport Tax, Taxis, etc)	200,000	200,000
2210401	Foreign Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,100,000
2210402	Accommodation	2,500,000	2,500,000
2210899	Hospitality	800,000	800,000
2211308	Legal fees	2,000,000	-
2210502	Publishing and Printing Services	500,000	500,000



2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	150,000
2210504	Advertising, Awareness & Publicity Campaigns	3,128,000	2,928,000
2210701	Travel allowance		-
2210703	Production and printing of training materials	300,000	300,000
2210704	Hire of training facility	300,000	300,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	700,000
2210802	Boards, Committees, Conferences and Seminars	4,000,000	4,000,000
2211102	Computer and printing accessories	800,000	800,000
2210910	Medical Fund	1,680,000	1,180,000
2211306	Subscription to professional	450,000	450,000
2211016	staff welfare/unifroms purchase	250,000	250,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,076,200	2,076,200
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000
3111001	Purchase of Office Furniture and Fittings	250,000	250,000
3111499	Research services	13,500,000	3,500,000
	<b>Total use of Good and Services</b>	<b>48,534,200</b>	<b>34,134,200</b>
	<b>Grand Total</b>	<b>48,534,200</b>	<b>34,134,200</b>
			-
<b>ADMINISTRATI ON</b>			-
<b>Sub Item</b>	<b>Sub Item Name</b>	<b>Estimates 2020/2021</b>	<b>First Supp. Budget FY2020/21</b>
2100000	Compensation to Employees total		-

2110101	Basic salaries Civil Service		-
2120101	NSSF		-
2120103	Employer Contribution to pension scheme		-
2110309	Duty/Acting Allowances		-
2110301	House Allowances		-
2110312	Responsibility Allowance		-
2110314	Commuter Allowances/ Specified		-
2110320	Leave allowances		-
2110202	Casual labour and others		-
	<b>Total Compensation to employees</b>		-
2210103	Gas Expenses	100,000	100,000
2210101	Electricity		-
3110502	Water & Sewerage	350,000	350,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000	300,000
2210203	Courier and Postal Services	50,000	50,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,252	2,000,252
2210302	Accommodation - Domestic Travel	5,200,000	5,200,000
2210303	Daily Subsistence Allowance	2,000,000	2,000,000
2210304	Sundry Items (e.g. Airport Tax, Taxis, etc)	200,000	200,000
2210309	Field Allowance	100,000	100,000
2210502	Publishing and Printing Services	1,000,000	1,000,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000	300,000



2210504	Advertising, Awareness & Publicity Campaigns	2,500,000	2,500,000
2210505	Trade Shows and Exhibitions	150,000	158,800
2210602	Rent & Rates - Non Residential	1,500,000	1,500,000
2210701	Travel Allowance	200,000	200,000
2210702	Remuneration of Instructors and Contract Based Training Services	300,000	150,000
2210703	Production and Printing of Training Materials	300,000	100,000
2210704	Hire of Training Facilities and Equipment	300,000	300,000
2210710	Accommodation Allowance	500,000	500,000
2210712	Training Allowance	500,000	500,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,000,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,000,000
2210809	Board Allowance	500,000	500,000
2210899	Hospitality and others (Staff welfare)	500,000	500,000
2211010	Supplies for Broadcasting and Information Services	1,000,000	1,275,000
2211011	Purchase/Production of Photographic and Audio-Visual Materials	1,500,000	1,500,000
2211016	Purchase of Uniforms and Clothing - Staff	600,000	600,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,600,000	1,648,039
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	500,000
2211301	Bank Service Commission and Charges		-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	600,000	400,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments		-
2211310	Contracted Professional Services	100,000	100,000

2211322	Binding of Records	200,000	200,000
3111001	Purchase of Office Furniture and Fittings	1,000,000	1,000,000
2211323	Laundry Expenses	240,000	-
2211399	Other Operating expenses- Community Participation	4,500,000	4,500,000
2211201	Refined Fuels and Lubricants for Transport	3,500,000	3,500,000
2210904	Motor Vehicle Insurance	1,500,000	500,000
2220101	Maintenance Expenses-Motor Vehicles	4,000,000	4,000,000
2220209	Minor Alterations to Buildings and Civil Works	1,500,000	1,500,000
2220212	Maintenance of Communications Equipment	700,000	550,000
2220211	Maintenance of Police and Security Equipment	500,000	-
3110701	Purchase of Motor Vehicle( Staff Van)		-
2211329	HIV AIDS Secretariat workplace Policy Development		-
3111009	Purchase of other Office Equipment	409,748	209,748
2210799	Training	1,000,000	1,000,000
2810205	Emergency Fund		-
3110704	Purchase of Motor Cycle		-
	<b>Sub Total</b>	<b>46,800,000</b>	<b>44,491,839</b>
<b>CENTRE FOR DEVOLVED GOVERNANCE</b>	-		-
2210799	Training Services	100,000	100,000
2211311	Consultancy Services	100,000	100,000
	<b>Sub Total</b>	<b>200,000</b>	<b>200,000</b>



	<b>TOTAL</b>	<b>47,000,000</b>	<b>44,691,839</b>
	<b>DEVELOPMENT</b>	-	-
Program 1	-		-
Infrastructure Development and Equipment	-		-
	-		-
3110701	Establishment of Fire Station/Extinguisher	5,000,000	-
3110201	Residential Buildings	20,000,000	17,000,000
3110202	Non Residential Buildings- Offices	31,000,000	16,000,000
	<b>Sub Total</b>	<b>56,000,000</b>	<b>33,000,000</b>
	<b>Sub Total</b>		-
	<b>SUB TOTAL DEVELOPMENT</b>	<b>56,000,000</b>	<b>33,000,000</b>
	<b>GRAND TOTAL</b>	<b>103,000,000</b>	<b>77,691,839</b>
<b>ICT DEPARTMENT</b>			-
			-
<b>Sub Item</b>	<b>Sub Item Name</b>	<b>Estimates 2020/2021</b>	<b>First Supp. Budget FY2020/21</b>
2110101	Salary and wages		-
2120101	NSSF		-
2120103	Employer Contribution to pension scheme		-
2110301	House Allowances		-

2110320	Leave allowances		-
2110314	Commuter Allowances /specified		-
	<b>Sub Total</b>		-
			-
2210101	Electricity		-
2210102	Water and sewerage charges		-
2210103	Gas expense	5,000	5,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	150,000
2210202	Internet Connections	4,800,000	4,800,000
2210203	Courier and Postal Services	5,000	5,000
2211201	Refined Fuels and Lubricants for Transport	500,000	500,000
2220101	Maintenance Expenses-Motor Vehicles	600,000	600,000
2210205	Satellite Access Services subscription	100,000	100,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	300,000
2210302	Accommodation - Domestic Travel	1,270,000	1,270,000
2210400	Foreign Travel and subsistence	2,500,000	-
2210303	Daily Subsistence Allowance	105,000	105,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000	20,000
2211016	Purchase of Uniforms and Clothing-Staff	100,000	100,000
2210502	Publishing and Printing Services	50,000	50,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000
2210504	Advertising, Awareness & Publicity Campaigns		-



2210505	Trade Shows and Exhibitions	300,000	200,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000
2210802	Boards, Committees, Conferences and Seminars	800,000	800,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	100,000
2211102	Supplies and Accessories for Computers and Printers	3,000,000	3,000,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000
2220210	Maintenance of Computers, Software, and Networks	4,000,000	4,000,000
3111001	Purchase of Office Furniture and Fittings	300,000	300,000
3111003	Purchase of Air conditioners, Fans and Heating Appliances	300,000	300,000
3111009	Purchase of other Office Equipment	200,000	200,000
3111002	Purchase of Computers, Printers and other IT Equipment (For Offices)	3,000,000	3,000,000
2211399	Training Services( Ajira digital)	600,000	600,000
2210799	Training (Staff)	700,000	700,000
	<b>Sub Total</b>	<b>24,205,000</b>	<b>21,405,000</b>
	<b>Recurrent Total</b>	<b>24,205,000</b>	<b>21,405,000</b>
<b>Program 2</b>	Information Communication Technology (ICT) Services		-
3111111	S.P 1.1 Development of ICT infrastructure	5,000,000	5,000,000
3111112	S.P 1.2 ICT Connectivity enhancement	2,000,000	2,000,000
3111002	S.P 1.3 E-government services	10,000,000	10,000,000
	<b>SUB TOTAL DEVELOPMENT</b>	<b>17,000,000</b>	<b>17,000,000</b>
	<b>TOTAL (ICT)</b>	<b>41,205,000</b>	<b>38,405,000</b>



		<b>1,895,847,074</b>	<b>1,873,588,769</b>
	<b>GRAND TOTAL</b>		
			-
<b>Finance and Economic Planning</b>			-
<b>Sub Item</b>	<b>Sub Item Name</b>	<b>Budget Estimates FY2020/2021</b>	<b>First Supp. Budget FY2020/21</b>
2210101	Electricity	10,000,000.00	17,553,463
2210102	Water and sewerage charges	150,000.00	150,000
2210103	Gas expense	100,000.00	100,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	95,000.00	95,000
2210203	Courier and Postal Services	35,000.00	35,000
2210205	Satellite Access Services	80,000.00	50,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000.00	3,000,000
2210302	Accommodation - Domestic Travel	10,000,000.00	10,000,000
2210303	Daily Subsistence Allowance	8,000,000.00	8,000,000
2210599	Publishing and Printing documents	3,000,000.00	2,730,000
2810205	Emergency Response	32,000,000.00	32,000,000
2810205	Emergency Fund	2,000,000.00	2,000,000
2211399	Other operating expenses-community participation	8,500,000.00	8,500,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,000,000.00	2,700,000
2211016	Purchase of Uniforms and Clothing-Staff	2,200,000.00	2,200,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000.00	200,000



2210504	Advertising, Awareness & Publicity Campaigns	2,500,000.0 0	2,200,000
2210505	Trade Shows and Exhibitions	300,000.00	300,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,500,000.0 0	2,500,000
2210802	Boards, Committees, Conferences and Seminars	7,000,000.0 0	7,000,000
2210809	Board allowance	1,500,000.0 0	1,500,000
2210904	Motor Vehicle Insurance	1,000,000.0 0	1,000,000
2211201	Refined Fuels and Lubricants for Transport	4,500,000.0 0	4,500,000
2211301	Bank Service Commission and Charges	210,000.00	210,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,500,000.0 0	1,522,970
2210310	Consultancy for Valuation roll (Two towns) and Valuation of Assets for disposal	950,151.00	950,151
2211103	Sanitary and Cleaning Materials, Supplies and Services	330,000.00	330,000
2220202	Maintenance of Office Furniture and Equipment	100,000.00	100,000
2210799	Training Expenses - Other (Bud	5,000,000.0 0	5,000,000
3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000.0 0	2,031,450
2220101	Maintenance Expenses - Motor Vehicles	2,000,000.0 0	1,445,000
3111009	Purchase of other Office Equipment	450,000.00	450,000
	<b>SUB TOTAL</b>	<b>114,200,151</b>	<b>120,353,034</b>
	<b>OTHER RECURRENT</b>		
4110403	Housing Loans to Public Servants	5,000,000.0 0	-
3111001	Purchase of Office Furniture and Fittings	1,000,000.0 0	1,009,000
4110405	Car loan to public servants	9,500,000.0 0	-
	<b>SUB TOTAL</b>	<b>15,500,000</b>	<b>1,009,000</b>



	<b>Net Recurrent Expenditure</b>	<b>129,700,151</b>	<b>121,362,034</b>
	<b>DEVELOPMENT</b>		-
<b>PROGRAMME 5 FINANCIAL MANAGEMENT SERVICES</b>			-
3111001	Preparation of County Valuation roll		-
3111112	Automation of Revenue	17,000,000	11,339,051
2420499	Pending Bills	63,000,000	68,042,085
	<b>sub total programme 5</b>	<b>80,000,000</b>	<b>79,381,136</b>
	<b>GRAND TOTAL</b>	<b>209,700,151</b>	<b>200,743,170</b>
<b>2. ECONOMIC PLANNING</b>			-
<b>Sub Item</b>	<b>Sub Item Name</b>	<b>FY2020/2021</b>	<b>First Supp. Budget FY2020/21</b>
<b>OPERATIONS AND MAINTENANCE</b>			-
2210101	Electricity	100,000	-
2210103	Gas expense	25,600	25,600
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	50,000
2210203	Courier and Postal Services	105,000	5,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,849,230	351,030
2210302	Accommodation - Domestic Travel	4,000,000	4,000,000
2210303	Daily Subsistence Allowance	3,000,000	4,498,200
2210499	Foreign travel	1,500,000	100,000
2210402	Foreign Accommodation	500,000	176,000



2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	50,000
2211016	Purchase of Uniforms and Clothing-Staff	100,000	100,000
2210502	Publishing and Printing Services	4,000,000	3,600,000
2211201	Refined Fuels and Lubricants for Transport	400,000	100,000
2220101	Maintenance Expenses - Motor Vehicles	200,000	-
2210904	Motor Vehicle Insurance	250,000	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	71,750	71,750
2210504	Advertising, Awareness & Publicity Campaigns	1,419,005	1,019,005
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	8,000,000	11,071,100
2640499	Other Operating Expenses	9,000,000	6,000,700
2210802	Boards, Committees, Conferences and Seminars	4,000,000	3,908,800
2211301	Bank Service Commission and Charges	100,000	85,450
2211201	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	1,014,550
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	300,000
3111002	Purchase of laptops and computers	1,000,000	1,400,000
2210502	Printing and Publishing {pending bills} KLB		-
2220202	Maintenance of Office Furniture and Equipment		-
3111009	Purchase of other Office Equipment	1,000,000	978,200
	<b>22 - Use of Goods and Services total</b>	<b>42,070,585</b>	<b>38,905,385</b>
	<b>Other Recurrent Expenditure</b>		-
2640499	KDSP (Level 1 Grant)	45,000,000	75,000,000
	<b>SUB TOTAL OTHER RECURRENT</b>	<b>45,000,000</b>	<b>75,000,000</b>



<b>PROGRAMME 2- BUDGET PREPARATION AND MANAGEMENT</b>			-
2211399	Preparation of Budget Documents	8,000,000	5,697,900
2210799	Training	6,000,000	8,302,100
	<b>SUB TOTAL</b>	<b>14,000,000</b>	<b>14,000,000</b>
<b>PROGRAMME 3 MONITORING AND EVALUATION SERVICES</b>			-
2640499	Monitoring services	7,000,000	6,600,000
2210504	Awareness and Publicity Campaigns	100,000	100,000
	<b>SUB TOTAL</b>	<b>7,100,000</b>	<b>6,700,000</b>
<b>PROGRAMME 4 PLANNING AND STATISTICS</b>			-
2640499	County Plans	7,098,250	6,110,239
2211399	County Statistics	2,411,989	3,400,000
	<b>Sub Total</b>	<b>9,510,239</b>	<b>9,510,239</b>
	<b>RECURRENT SUB TOTAL</b>	<b>117,680,824</b>	<b>144,115,624</b>
	<b>DEVELOPMENT EXPENDITURE</b>		-
2640499	KDSP (Level 2 Grant)	167,353,974	167,353,974
	<b>DEVELOPMENT SUB TOTAL</b>	<b>167,353,974</b>	<b>167,353,974</b>
	<b>TOTAL</b>	<b>285,034,798</b>	<b>311,469,598</b>
	<b>GROSS TOTAL</b>	<b>494,734,949</b>	<b>512,212,768</b>
			-
	<b>ROADS PUBLIC WORKS AND TRANSPORT</b>		-
<b>Sub Item</b>	<b>Sub Item Name</b>	<b>Budget Estimates 2020/2021</b>	<b>First Supp. Budget FY2020/21</b>



2210103	Gas expense	96,800	96,800
2210203	Courier and Postal Services	96,800	96,800
2210399	Domestic / foreign Travel and Subsistence, and Other Transportation Costs	3,500,000	3,500,000
2210101	Electricity	121,000	-
2211399	Community Participation [other operating expenses]	2,050,000	1,850,000
2210309	Field Allowance (supervision)	1,500,000	1,500,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	99,220	99,220
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,196,000	1,196,000
2210903	Plant, Equipment and Machinery Insurance	5,000,000	4,000,000
2210904	Motor Vehicles Insurance	500,000	500,000
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	500,000	200,000
2210502	Publishing And Printing Services	500,000	400,000
2210802	Boards, committees, conferences and seminars	2,000,000	1,800,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	3,035,000	2,935,000
2211102	Supplies and Accessories for Computers and Printers	2,150,105	2,150,105
2211103	Sanitary and Cleaning Materials, Supplies and Services	387,200	388,600
	<b>Sub Total</b>	<b>22,732,125</b>	<b>20,712,525</b>
	<b>OTHER RECURRENT EXPENDITURE</b>		-
2211201	Road maintenance (Fuel)	10,000,000	10,000,000
2220101	Maintenance Expenses-Motor Vehicles	10,000,000	9,998,600
2220201	Maintenance of Plant, Machinery and Equipment	20,000,000	20,000,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,500,000	1,450,000



3111001	Purchase of Office Furniture and Fittings	1,000,000	1,000,000
2220210	Maintenance of Computer, Software and Network	1,650,000	1,650,000
	<b>Sub Total</b>	<b>44,150,000</b>	<b>44,098,600</b>
	<b>Total OSM</b>	<b>66,882,125</b>	<b>64,811,125</b>
	<b>Total Recurrent Expenditure</b>	<b>66,882,125</b>	<b>64,811,125</b>
	<b>DEVELOPMENT</b>		-
<b>Programme 1</b>	<b>Policy planning and administrative services</b>		-
2211310	Policy Development (Public Works policy)	2,500,000	1,798,776
	<b>TOTAL</b>	<b>2,500,000</b>	<b>1,798,776</b>
<b>Programme 2</b>	<b>Roads Construction &amp; Maintenance</b>		-
3110504	Maintenance of Roads ( implementation of the roads policy)	25,000,000	10,111,142
3110499	Construction of Roads	365,541,975	380,129,475
3110601	Overhaul of Roads (RMLF)	164,138,494	235,823,159
	<b>TOTAL</b>	<b>554,680,469</b>	<b>626,063,776</b>
<b>Programme 3</b>	<b>Development and Maintenance of other Public works</b>		-
3110501	Construction and Maintenance of Motorised Bridge	41,000,000	41,000,000
3110501	Culvert Installation	25,000,000	25,000,000
3110501	Foot Bridge construction	20,000,000	20,000,000
3110299	Construction and equipping of Material Testing Lab	8,000,000	7,500,000
2211311	Consultancy services for Construction works	3,000,000	4,450,300
3111112	Purchase of software (Workflow automation)		-



	<b>TOTAL</b>	<b>97,000,000</b>	<b>97,950,300</b>
<b>Programme 4</b>	<b>County Transport Infrastructure</b>		-
3110504	Operationalisation of a Fleet management system and construction of a control room	2,000,000	1,500,000
3112299	Purchase of 1 No Excavator		-
2211006	Equipping of County Mechanical Workshop	3,000,000	3,000,000
3110701	Purchase of Motor cycles	1,500,000	1,500,000
2211029	Road safety	1,500,000	515,000
	<b>TOTAL</b>	<b>8,000,000</b>	<b>6,515,000</b>
	<b>Net development Total</b>	<b>662,180,469</b>	<b>732,327,852</b>
	<b>TOTAL RECURRENT</b>	<b>66,882,125</b>	<b>64,811,125</b>
	<b>Grand Total</b>	<b>729,062,594</b>	<b>797,138,977</b>
<b>Health and Medical services</b>	<b>Health and Medical services</b>		-
<b>Sub Item</b>	<b>Sub Item Name</b>	<b>Submitted Estimates 2020/2021</b>	<b>First Supp. Budget FY2020/21</b>
	<b>S.P.1.3 - Human resources for Health services; Compensation to Employees</b>		-
2110101	Salary and wages	352,453,326	552,453,326
2120101	NSSF	560,726	560,726
2110303	Acting allowance	501,057	501,057
2110301	House Allowances	46,171,188	55,567,648
2110320	Leave allowances	41,829,440	50,342,296



2110314	Commuter Allowances /specified	34,370,405	41,365,246
2110322	Health Risk Allowance	21,583,610	25,976,166
2110318	Non- Practising Allowance	15,385,342	18,516,467
2110315	Health Extraneous Allowance	181,465,14 6	218,395,75 2
2110323	Emergency Call allowance	12,979,760	15,621,316
	<b>Total Compensation to Employees S.P.1.3</b>	<b>707,300,00 0</b>	<b>979,300,00 0</b>
	<b>S.P.1.1 - Administrative services; Use of Goods and Services</b>		-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services eg airtime	53,400	53,400
2210101	Electricity	2,000,000	-
2211201	Fuel for motor vehicles, motorcycles & generators	5,700,000	7,700,000
2220101	Maintenance of motor vehicles & motorcycles	2,000,000	2,000,000
2210904	Insurance for motor vehicles & motorcycles	3,500,000	2,000,000
2210203	Courier and Postal Services	17,800	17,800
2640499	Other Operating expenses- Community Participation & stakeholders fora	2,000,000	1,700,000
2210399	Domestic Travel and Subs. – Others	1,589,738	1,589,738
2210499	Foreign Travel and Subs.- Others	884,125	384,125
2210502	Publishing and Printing Services eg data tools, patient files	100,000	100,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	64,970	64,970
2210504	Advertising, Awareness and Publicity Campaigns	176,220	176,220
2210505	Trade Shows and Exhibitions	53,400	53,400
2210801	Catering Services (receptions)	160,200	1,160,200



2210802	Boards, Committees, Conferences and Seminars	124,600	124,600
2210103	Gas Expenses	17,800	17,800
2211016	Purchase of Uniforms and Clothing – Staff	17,800	17,800
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	200,000	200,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	26,700	26,700
2211301	Bank Service Commission and Charges	89,000	89,000
3110902	Purchase of household and institutional appliances	44,500	44,500
2640201	Emergency Relief eg outbreaks of disease	3,763,424	3,763,424
2220201	Maintenance of Plant, Machinery and Equipment (including service agreements)	1,500,000	1,350,000
2210799	Training Expenses	828,590	828,590
3111001	Office Furniture	500,000	300,000
	<b>Total Use of Goods and Services; Total for S.P.1.1 -</b>	<b>25,412,267</b>	<b>23,762,267</b>
2210910	Staff Medical Insurance	230,000,000	45,000,000
	<b>S.P.1.2 - Policy development</b>		-
2211329	Policy Development	1,000,000	-
	<b>Total for S.P.1.2 - Policy development</b>	<b>1,000,000</b>	-
			-
	<b>S.P.1.4 - Health care financing – transfers to health facilities</b>		-
2640499	DANIDA Funds disbursements	15,660,000	15,660,000
2640499	User fees forgone disbursements	16,713,356	16,713,356
2640499	Cash Transfers to Health Facilities.	122,034,644	122,034,644



	<b>Total for S.P.1.4 - Health care financing – transfers to health facilities</b>	<b>154,408,000</b>	<b>154,408,000</b>
	<b>Subtotal Program 1: Administration, Planning and Support Services</b>	<b>1,118,120,267</b>	<b>1,202,470,267</b>
			-
	<b>Program 2: Curative Services</b>		-
2211008	Specialised Materials and Supplies -(Renal, CT-SCAN, Ophthalmic, Oncology, HDU, theatre consumables)	10,000,000	10,000,000
2211001	Medical Drugs	132,071,478	143,071,478
2211002	Dressings and Other Non- Pharmaceutical Medical Items -(gloves, linen, etc)	7,000,000	7,000,000
2211002	Dressings and Other Non- Pharmaceutical Medical Items -(gloves, linen, etc)	2,000,000	2,000,000
2211008	Laboratory Materials, Supplies and Small Equipment	15,620,000	15,620,000
3111403	County health research and innovation	178,000	78,000
3111002	Health information systems management	10,000,000	6,000,000
2211332	Covid 19 Response	115,000,000	115,000,000
	<b>Subtotal Program 2: Curative Services</b>	<b>291,869,478</b>	<b>298,769,478</b>
	<b>Program 3: Preventive and Promotive Services</b>		-
2210504	Community and health facility based interventions (support to UHC Vulnerable HH)	60,329,352	19,914,894
2210799	Communicable disease prevention and Control	4,000,000	4,000,000
2211399	Sanitation programmes ( including BIDP)	10,500,000	10,500,000
2640499	Nutrition services	10,000,000	10,000,000
2210504	Community maternal and child health (Inclusive of Cus operationalization)	3,300,000	3,300,000



	<b>Subtotal Program 3: Preventive and Promotive Services</b>	<b>88,129,352</b>	<b>47,714,894</b>
	Program 4: Reproductive Health Services		-
2640499	Transformative Health Care systems - Family planning services	5,000,000	5,000,000
2640499	Transformative Health Care systems - Maternal , new-born and child health services	132,727,126	80,514,681
2640499	Transformative Health Care systems - Immunization services	5,000,000	5,000,000
	<b>Subtotal Program 4: Reproductive Health Services</b>	<b>142,727,126</b>	<b>90,514,681</b>
	<b>Other recurrent</b>	<b>933,546,222</b>	<b>660,169,319</b>
			-
			-
	<b>TOTAL RECURRENT</b>	<b>1,640,846,222</b>	<b>1,639,469,319</b>
			-
	<b>Program 5: Health Infrastructure; DEVELOPMENT</b>		-
3110202	Non-Residential Buildings (Hospitals, Health centres, dispensaries)	80,000,000	75,000,000
3110202	Development Maintenance by THS - Renovations Non-Residential Buildings (Hospitals, Health centres, dispensaries)	5,000,000	5,000,000
3111101	Purchase of Medical and Dental Equipment -	12,820,000	12,820,000
2210606	Leasing of medical equipment	148,936,170	132,021,277
3110707	Purchase of ambulances - support by THS	22,000,000	22,000,000
3110707	Purchase of ambulances - County purchase	11,000,000	11,000,000



	<b>Total Expenditure of Programme 5 - Development</b>	<b>279,756,170</b>	<b>257,841,277</b>
	<b>GRAND TOTALS</b>	<b>1,920,602,392</b>	<b>1,897,310,596</b>
			-
			-
			-
<b>DEPARTMENT OF LANDS, HOUSING AND URBAN PLANNING</b>			-
			-
<b>LANDS</b>			-
<b>Sub Item</b>	<b>Sub Item Name</b>	<b>Estimates 2020/2021</b>	<b>First Supp. Budget FY2020/21</b>
	<b>Recurrent Expenditure</b>		-
2210101	Electricity	-	-
2210102	Water and sewerage charges	10,000	10,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	10,000	10,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.) -Executive level	600,000	600,000
2210399	Domestic Travel and Subs.-Others- to capacity build and attend institutional meetings/trainings for surveyors and planners/valuers	1,000,000	1,000,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,000
2210504	Advertising, Awareness & Publicity Campaigns	200,000	100,000
2211399	Other Operating expenses- Community Participation on survey works and town planning activities across all wards	600,000	600,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks during meetings	150,000	150,000



2210802	Boards, Committees, Conferences and Seminars - Departmental committees e.g Land committees and Development Approval Committees, Compliance committees etc	1,000,000	990,000
2210103	Gas Expenses-office	20,000	20,000
2211016	Purchase of Uniforms and Clothing-Staff including development control gear and industrial boots	200,000	210,000
2210302	Accommodation - Domestic Travel general	600,000	600,000
2210303	Daily Subsistence Allowance -Field Survey works and planning	300,000	267,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	500,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	30,000	30,000
2210304	Supplies and Accessories for Computers and Printers and survey equipment	300,000	200,000
3110902	Purchase of household and institutional appliances	300,000	250,000
	<b>Total O&amp;M</b>	<b>5,840,000</b>	<b>5,557,000</b>
	<b>Other Recurrent Expenditure</b>		-
	Land title deeds acquisition-acquire title deeds for all lands acquired by the County Government, Including PI lands-Statutory fees, stamp duty, land board fees, Registration fees and all survey costs	4,000,000	3,850,000
			-
	<b>Total Recurrent Expenditure</b>	<b>9,840,000</b>	<b>9,407,000</b>
	<b>DEVELOPMENT</b>		-
	Lands, Survey & mapping-Purchase of land for public utilities (1 million per ward for 25 Wards)	25,000,000	25,000,000
	Town Planning	-	-
	<b>Development Total</b>	<b>25,000,000</b>	<b>25,000,000</b>
	<b>GRAND TOTAL FOR LANDS</b>	<b>34,840,000</b>	<b>34,407,000</b>



<b>URBAN MANAGEMENT</b>			
<b>Sub Item</b>	<b>Sub Item Name</b>	<b>Estimates 2020/2021</b>	<b>First Supp. Budget FY2020/21</b>
	<b>Recurrent Expenditure</b>		-
2210102	Water and sewerage charges	10,000	10,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	10,000	10,000
2210203	Courier and Postal Services	20,000	20,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-executive	600,000	430,000
2210399	Domestic Travel and Subs.- To capacity build and attend institutional meetings/trainings for urban planners, development control, solid management workshops and trainings	1,000,000	1,000,000
2210502	Publishing and Printing Services -magazines and fliers	100,000	100,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals - Executive	20,000	20,000
			-
2210504	Advertising, Awareness & Publicity Campaigns-on waste management by	100,000	70,000
2211399	Other Operating expenses- Community Participation on urban planning issues, town committee, market stakeholders etc	580,000	580,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks -Market stakeholder meetings	150,000	130,000
2210802	Seven (7) Town Administrative Units-Town Committees, Market committees ,	3,520,000	3,520,000
	(Ksh.30,000 Pm *7 units *12 months) = <b>Ksh. 2,520,000</b> and		-
	<b>Ksh. 1,000,000</b> for Headquarters Board and Committee Meetings)Conferences and seminars for market stakeholders.		-
2210103	Gas Expenses	20,000	20,000



2211016	Purchase of Uniforms and Clothing-Staff including protective clothing for casual workers	300,000	300,000
2210302	Accommodation - Domestic Travel based on invitations, COG meetings, Development partners and State department of Housing, Urban and Infrastructure.	800,000	600,000
2210303	Daily Subsistence Allowance -market and town stakeholders and supervisors	300,000	150,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	400,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	30,000	30,000
2210304	Supplies and Accessories for Computers and Printers	300,000	200,000
2220101	Maintenance Expenses- Motor Vehicles-Heavy Garbage trucks and tractors allocated for solid waste collection and other department vehicles	3,000,000	3,000,000
2211201	Fuel- Motor Vehicles for survey, garbage trucks and tractors transporting garbage on a daily basis from all urban centers and markets in the entire county	4,000,000	4,000,000
2210904	Vehicle Insurance -Garbage trucks and tractors and other department vehicles eg for survey	1,500,000	1,000,000
	<b>Total O&amp;M</b>	<b>16,760,000</b>	<b>15,590,000</b>
	<b>Other Recurrent Expenditure</b>		-
	<b>Development</b>		-
	Markets Development and Urban Infrastructure		-
	<b>Development Total</b>		-
	<b>TOTAL URBAN</b>	<b>16,760,000</b>	<b>15,590,000</b>
<b>HOUSING DEVELOPMENT</b>			-
<b>Sub Item</b>	<b>Sub Item Name</b>	<b>Estimates 2020/2021</b>	<b>First Supp. Budget FY2020/21</b>
	<b>Recurrent Expenditure</b>		-



2210102	Water and sewerage charges	10,000	10,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	10,000	10,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.) -Executive	600,000	450,000
2210399	Domestic Travel and Subs.-Others To capacity build and attend institutional meetings/trainings for housing development	1,000,000	1,000,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,000
2210504	Advertising, Awareness & Publicity Campaigns -agenda 4 items	100,000	24,000
2211399	Other Operating expenses- Community Participation on housing and partnerships in housing to stakeholders	600,000	600,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	150,000
2210802	Boards, Committees, Conferences and Seminars -for housing committee and County Housing Board	500,000	500,000
2210103	Gas Expenses-office	20,000	20,000
2211016	Purchase of Uniforms and Clothing-Staff	100,000	100,000
2210302	Accommodation - Domestic Travel -based on invitations, COG meetings, Development partners and State department of Housing, urban and Infrastructure.	600,000	600,000
2210303	Daily Subsistence Allowance -housing committees and Housing Board	300,000	150,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	300,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	30,000	30,000
2210304	Supplies and Accessories for Computers and Printers	180,000	100,000
	<b>Total O&amp;M</b>	<b>4,520,000</b>	<b>4,064,000</b>
	<b>Other Recurrent Expenditure</b>	-	-



2220205	Maintenance of Buildings and Stations -- Non-Residential ie offices (This include renovation of County Offices, Government Houses, Fencing, surveying, Establishment of low-cost housing demonstration sites/centers and appropriate building materials, Beaconing of Proposed Agenda 4 Land 5 acres at CDG and 3 acres in Sotik and Landscaping of County premises)	2,800,000	2,800,000
	<b>Total Recurrent Expenditure</b>	<b>7,320,000</b>	<b>6,864,000</b>
	<b>DEVELOPMENT</b>		-
	Development Total/Fencing of County Government Housing	-	-
	<b>Total Recurrent Expenditure</b>	<b>7,320,000</b>	<b>6,864,000</b>
	<b>TOTAL</b>	<b>7,320,000</b>	<b>6,864,000</b>
<b>MUNICIPALITY</b>			-
<b>Sub Item</b>	<b>Sub Item Name</b>	<b>Estimates 2020/2021</b>	<b>First Supp. Budget FY2020/21</b>
	<b>Recurrent Expenditure</b>		-
2210102	Water and sewerage charges	10,000	10,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	10,000	10,000
2210203	Courier and Postal Services	10,000	10,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Executive and Board Members	800,000	800,000
2210399	Domestic Travel and Subs.-Others- Municipality Board members and Municipality staff to meetings and capacity building trainings	500,000	500,000
2210502	Publishing and Printing Services	106,284	6,284
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,000
2210504	Advertising, Awareness & Publicity Campaigns for Municipality activities	100,000	-



2211399	Other Operating expenses- Community Participation on Urban support projects by the world bank under the KUSP programme	600,000	600,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks -hosting KUSP assessment and inspection of works	235,000	235,000
2210802	Boards, Committees, Conferences and Seminars-Board members and staff with partners and related agencies	1,000,000	800,000
2210103	Gas Expenses-office	39,019	39,019
2211016	Purchase of Uniforms and Clothing-Staff including protective clothing for casual workers under municipality	500,000	500,000
2210302	Accommodation - Domestic Travel -based on invitations, COG meetings, Development partners for Municipal staff and Board members -for peer learning	1,000,000	1,000,000
2210303	Daily Subsistence Allowance -Board members and municipal staff and municipal stakeholders, business community, Municipal neighborhoods associations	600,000	600,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	300,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	34,697	34,697
2210304	Supplies and Accessories for Computers and Printers	200,000	100,000
2211301	Bank Service Commission and Charges	15,000	15,000
	<b>Total O&amp;M</b>	<b>6,080,000</b>	<b>5,580,000</b>
	<b>Other Recurrent Expenditure</b>		-
	Total Recurrent Expenditure	<b>6,080,000</b>	<b>5,580,000</b>
	<b>DEVELOPMENT</b>		-
	Fencing, Cabro works, local physical and land use development plan		-
	KUSP (Municipal infrastructure)	168,000,00 0	292,290,54 1
	<b>TOTAL</b>	<b>174,080,00</b>	<b>297,870,54</b>
	<b>municipality</b>	<b>0</b>	<b>1</b>



	<b>GRAND TOTAL RECURRENT EXPENDITURE</b>	<b>40,000,000</b>	<b>37,441,000</b>
	<b>GRAND TOTAL DEVELOPMENT</b>	<b>193,000,000</b>	<b>317,290,541</b>
	<b>GRAND TOTAL</b>	<b>233,000,000</b>	<b>354,731,541</b>
			-
<b>Trade Tourism and industry</b>	<b>Trade Tourism and industry</b>		-
<b>Sub Item</b>	<b>Sub Item Name</b>	<b>2020/2021</b>	<b>First Supp. Budget FY2020/21</b>
2110101	Basic Salary		-
2120101	Nssf		-
2120103	Employer Contribution To Pension Scheme		-
	Responsibility Allowance		-
2110301	House Allowances		-
	Casuals		-
	Leave Allowances		-
2110314	Commuter Allowances		-
	<b>Total</b>		-
2210101	Electricity	200,000	68,350
2210102	Water And Sewerage Charges	50,000	50,000
2210103	Gas Expense	50,000	50,000
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	100,000	-
2211016	Purchase Of Uniforms And Clothing-Staff	330,000	230,000

2210203	Courier And Postal Services	33,000	-
2210202	Internet Connections	-	-
2210205	Satellite Access Services	500,000	186,000
2211399	Community Participation/Other operating exp.	550,000	250,000
2210705	Field Training Attachments	500,000	200,000
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	2,500,000	800,000
2210302	Accommodation - Domestic Travel	2,500,000	3,000,000
2210303	Daily Subsistence Allowance	100,000	100,000
2210302	Domestic Travel And Subs. – Others	-	-
2210502	Publishing And Printing Services	220,000	220,000
2210503	Subscriptions To Newspapers, Magazines And Periodicals	110,000	110,000
2210504	Advertising, Awareness And Publicity Campaigns	1,000,000	1,000,000
2210599	Printing, Advertising – Other	44,000	44,000
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	500,000	500,000
2210802	Boards, Committees, Conferences And Seminars(Community Strategy Activities)	3,000,000	2,850,000
2210505	Trade Shows And Exhibitions	1,000,000	1,000,000
2210904	Insurance Expenses	-	-
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc)	820,000	520,000
2211201	Refined Fuels And Lubricants For Transport	-	-
2211103	Sanitary And Cleaning Materials, Supplies And Services	300,000	316,150
2211301	Bank Service Commission And Charges	11,000	11,000
3110902	Purchase Of Household And Institutional Appliances	140,000	40,000



3111001	Purchase Of Office Furniture And Fittings	-	-
2210304	Sundry Items	20,000	20,000
2220210	Maintenance Of Computers, Software, And Networks	100,000	100,000
3111003	Purchase Of Air Conditioners, Fans And Heating Appliances	300,000	100,000
3111009	Purchase Of Other Office Equipment	300,000	300,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	-	-
2211102	Supplies And Accessories For Computers And Printers	200,000	200,000
3110704	Purchase Of Bicycles And Motorcycles	132,000	132,000
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	40,000	40,000
2220202	Maintenance Of Office Furniture And Equipment	50,000	50,000
	<b>Total O&amp;M</b>	<b>15,700,000</b>	<b>12,487,500</b>
	<b>Other Recurrent Expenditure</b>		-
2220101	Maintenance Expenses - Motor Vehicle	2,000,000	1,500,000
	<b>P1. Trade Development</b>		-
2210799	Capacity Building Of Smes	2,000,000	1,800,000
2210807	Trade Awards	1,000,000	700,000
	<b>P4. Tourism Development</b>		-
2210802	Training Services	-	-
2211311	Consultancy Services	-	-
	<b>Sub Total</b>	<b>5,000,000</b>	<b>4,000,000</b>
	<b>Total Operations and Other Recurrent</b>	<b>20,700,000</b>	<b>16,487,500</b>
	<b>Total Recurrent</b>	<b>20,700,000</b>	<b>16,487,500</b>

	<b>Development Expenditure</b>		-
	<b>P1. Trade Development</b>		-
2640499	S.P 1.1 County Enterprise Fund	5,000,000	5,000,000
2640499	S.P 1.2 Market Development	25,000,000	24,500,000
3111010	S.P 1.3 Fair Trade And Consumer Protection Practices	1,000,000	1,000,000
	Capacity Building on SMEs	-	-
2640499	S.P 1.1 Producer Business Groups	-	-
2640499	S.P 1.4 Support To Joint Loans Board	-	-
3111499	Market research and survey	-	-
2210802	S.P 1.6 County Investment conference	-	-
2640599	S.P 1.7 Support to Regional Economic block	-	-
	<b>Total Expenditure Programme 1</b>	<b>31,000,000</b>	<b>30,500,000</b>
	<b>P2. Energy Development</b>		-
3111011	S.P 2.1 Power Generation And Distribution Service_ street lights	2,000,000	2,399,247
3110504	S.P 2.2 Low Cost Energy Services	-	-
2640503	S.P 2.3 Counterpart funding_ Matching Funds REA	-	-
3110599	S.P 2.4 Installation and Maintainance of street lights	13,000,000	13,063,253
	<b>Total Expenditure Programme 2</b>	<b>15,000,000</b>	<b>15,462,500</b>
	<b>P3. Tourism Development</b>		-
2210802	S.P 3.1 Development Of The Tourism Niche Products	6,000,000	6,000,000
2210505	S.P 3.2 Tourism promotion and exhibition (Miss Tourism)	-	-
	<b>Total Expenditure Programme 3</b>	<b>6,000,000</b>	<b>6,000,000</b>



	<b>P4. Industry Development</b>		-
3110202	S.P 4.1 Development Of Strategic Framework For Jua Kali /SME Sector		- -
2210799	S.P 4.2 Capacity Building SME		- -
3110504	S.P 4.3 Industrial Development And Support	8,000,000	7,000,000
2211006	S.P. 4.4 . Equipping of Jua Kali sheds	2,000,000	2,000,000
	<b>Total Expenditure Programme 4</b>	<b>10,000,000</b>	<b>9,000,000</b>
	<b>P.5 INVESTMENT</b>		-
2211399	County Investment Conference		- -
3110299	S.P 5.2Fencing of Industrial Park/EPZ		- -
	<b>Total Expenditure Programme 5</b>		- -
	<b>Total Development Budget</b>	<b>62,000,000</b>	<b>60,962,500</b>
	<b>Recurrent + Development</b>	<b>82,700,000</b>	<b>77,450,000</b>
			-
			-
<b>AGRICULTURE LIVESTOCK AND FISHERIES</b>			-
	<b>SP 1.1 Personal Emolument</b>	<b>Estimates 2020/2021</b>	<b>First Supp. Budget FY2020/21</b>
2110117	Basic Salaries-		- -
2110202			- -
2110301	House Allowance		- -
2110314	Transport Allowance		- -
2110320	Leave Allowance		- -

2120100	Employer Contributions to Compulsory National Social Security Schemes	-	-
	<b>Total Personel Emmolument</b>	-	-
<b>Use of goods and services</b>		-	-
2210102	Water and sewerage charges	200,000	200,000
2211201	Fuel and Lubricants	7,000,000	7,000,000
2210904	Motor vehicle insurance	1,000,000	500,000
2220101	Motor vehicle maintenance	3,000,000	2,987,800
2210101	Electricity	200,000	-
2210103	Gas expenses	20,000	20,000
3110701	Purchase of uniforms and clothing -staff	100,000	100,000
2211399	Other Operating expenses	1,500,000	1,500,000
2210203	Courier and Postal Services	50,000	50,000
2210301	Travel Costs (airlines, bus, railway, mileage, allowance	1,000,000	1,000,000
2210302	Accommodation - Domestic Travel	2,400,000	2,412,200
2210604	Hire of Transport	200,000	193,920
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000
2210303	Daily Subsistence Allowance	2,000,000	2,000,000
2210703	Production and Printing of Training Materials	150,000	150,000
2210704	Hire of Training Facilities and Equipment	385,546	385,546
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	700,000
2210802	Boards, committees, conferences and seminars (Community strategy activities)	100,000	100,000
2211301	Bank Service Commission and Charges	-	-



2211306	Subscription to professional bodies	100,000	100,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	700,000	706,080
2211102	Supplies for accessories for computers and printers	50,000	50,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	200,000
3111001	Purchase of office furniture and fittings	100,000	100,000
3110902	Purchase of household and institutional appliances	100,000	100,000
2211310	Policy development	500,000	100,000
	<b>Use of Goods and Services sub total</b>	<b>21,805,546</b>	<b>20,705,546</b>
	<b>Other Recurrent Expenditure</b>	<b>21,805,546</b>	<b>20,705,546</b>
3110704	Purchase of Motor cycles	750,000	750,000
2210505	Trade shows and Exhibition	1,000,000	650,000
2210799	Training expenses- Other	1,000,000	1,000,000
2211311	Consultancy Services-Environmental Impact Assessment	600,000	600,000
	<b>Another Rec Sub Total</b>	<b>25,155,546</b>	<b>23,705,546</b>
	<b>Total O &amp;M</b>	<b>25,155,546</b>	<b>23,705,546</b>
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>25,155,546</b>	<b>23,705,546</b>
<b>Crop development and management</b>			-
2640499	ASDSP	19,658,274	24,902,641
2640499	Kenya Climate Smart Agriculture Project (KCSAP)	182,000,000	284,813,642
2640499	Transfer (BIDP programme)		10,000,000
3110504	Other infrastructure and civil works-Cash crop development	28,000,000	28,070,000
3111301	Purchase of Certified Crop Seeds	500,000	500,000

3111103	Agricultural Engineering Services	2,500,000	2,500,000
2211023	Supplies for Production	3,000,000	3,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.- Satellite ATCs	3,500,000	2,500,000
2211007	Agricultural Materials supplies and small Equipment	-	-
	<b>Food &amp; Nutrition Security</b>	-	-
2640499	Other current transfers- Co-funding	3,500,000	3,500,000
2211007	Agricultural Materials, Supplies and Small Equipment	600,000	600,000
	<b>TOTAL EXPENDITURE PROGRAM 2</b>	<b>243,258,274</b>	<b>360,386,283</b>
<b>P3. Agribusiness Development and Marketing</b>			-
	<b>SP3.1 Cooperative development</b>	-	-
2640303	Cooperative societies	27,800,000	27,800,000
	<b>SP3.2 Value addition</b>	-	-
3111103	Purchase of Agricultural machinery and Equipment- Value Addition	1,800,000	1,800,000
3110504	Other infrastructure and Civil Works -Value addition	12,000,000	24,000,000
	<b>SP 3.3 Market Development</b>	-	-
3111403	Research (marketing development)	2,400,000	2,400,000
3110504	Other infrastructure and Civil Works -	4,000,000	3,000,000
	<b>TOTAL EXPENDITURE PROGRAM 3</b>	<b>48,000,000</b>	<b>59,000,000</b>
<b>P4. Livestock, Fisheries &amp; Veterinary Services</b>			-
	<b>SP4.1 Livestock Development</b>		-
2211007	Agricultural Materials, Supplies and Small Equipment	2,200,000	2,200,000
3112299	Purchase of specialized Plant- (Milk coolers, Dispensers, Pasteurizers)	-	-



3110299	Construction of buildings -Cooling plant	3,000,000	3,000,000
2210799	Farmers training, field days, Exhibitions and Trade fairs		-
3111110	Hub Development (Purchase of Generators)	-	-
	<b>SP 4.2 Fisheries Development</b>	-	-
3110299	Construction of Fish pond	200,000	200,000
3111302	Purchase of Animals and Breeding Stock	300,000	300,000
3112299	Purchase of specialized Plant- Fisheries	-	-
	<b>SP 4.3 Disease, Vector and pest control</b>	-	-
2211003	Veterinarian Supplies and Materials	18,000,000	16,100,000
	<b>SP 4.4 Veterinary services development</b>	-	-
3110299	Construction of buildings	21,000,000	21,641,203
3110302	Refurbishment of Non-Residential Buildings-Dips and slaughter	8,800,000	12,800,000
	<b>TOTAL EXPENDITURE PROGRAM 4</b>	<b>53,500,000</b>	<b>56,241,203</b>
	<b>Total Development Budget</b>	<b>344,758,274</b>	<b>475,627,486</b>
	<b>TOTAL RECURRENT</b>	<b>25,155,546</b>	<b>23,705,546</b>
	<b>GRAND TOTAL</b>	<b>369,913,820</b>	<b>499,333,032</b>
			-
			-
	<b>EDUCATION AND VOCATIONAL TRAININGS</b>		-
<b>Sub Item</b>	<b>Sub Item Name</b>	<b>Approved Estimates 2020/2021</b>	<b>First Supp. Budget FY2020/21</b>

<b>USE OF GOOD AND SERVICES</b>			-
2210101	Electricity	28,000	-
2210602	Rent		86,000
2210102	Water And Sewerage Charges	12,000	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	1,127,000	1,127,000
2210302	Accommodation - Domestic Travel	1,700,000	2,000,000
2210203	Courier and Postal Services	12,109	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-
2211399	Community Participation[other operating expenses]	1,924,110	1,008,369
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	660,000	510,000
2210802	Boards, Committees, Conferences and Seminars(Community strategy	2,523,500	2,223,500
2210103	Gas Expenses	36,300	36,300
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	605,000	605,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	72,600	72,600
2211301	Bank Service Commission and Charges	18,150	-
2220202	Maintenance of Office Furniture and Equipment	60,500	60,500
2211201	Fuel	1,200,000	1,000,000
2210904	Vehicle Insurance	360,000	180,000
3111002	Purchase of computers		-
2220101	Maintenance of Vehicles	500,000	1,080,000
	<b>Sub Total Use of Goods and Services</b>	<b>10,839,269</b>	<b>9,989,269</b>



<b>Policy, Planning and General Administrative services</b>		-	-
2210504	Mobilization and Awareness	1,259,321	1,259,321
2640101	Bursaries and Support Services	61,496,660	61,496,660
2630101	Revolving Fund	20,000,000	10,000,000
2640499	Other Transfers(Support to Polytechnic)	57,875,000	48,499,894
<b>Total Policy, Planning and General Administrative</b>		<b>140,630,981</b>	<b>121,255,875</b>
	<b>Total recurrent</b>	<b>151,470,250</b>	<b>131,245,144</b>
			-
<b>DEVELOPMENT</b>		-	-
<b>Early Childhood Development and Education</b>		-	-
3110202	Construction of ECD Classrooms	117,500,000	117,500,000
3110901	Furniture in ECD	4,320,000	1,120,000
3111109	Teaching/ Learning Materials	3,430,000	3,430,000
3110902	Ancillary Education Support	5,000,000	3,000,000
	<b>Sub-Total</b>	<b>130,250,000</b>	<b>125,050,000</b>
<b>Technical Vocational Educational and Training</b>		-	-
3110202	Infrastructure Development and expansion	12,549,894	7,549,894
	<b>Sub-Total</b>	<b>12,549,894</b>	<b>7,549,894</b>

	<b>Total Development</b>	<b>142,799,894</b>	<b>132,599,894</b>
	<b>GRAND TOTAL</b>	<b>294,270,144</b>	<b>263,845,038</b>
			-
	<b>WATER SANITATION AND ENVIRONMENT</b>		-
<b>Sub Item</b>	<b>Sub Item Name</b>	<b>BUDGET ESTIMATES 2020/2021</b>	<b>First Supp. Budget FY2020/21</b>
	<b>Sub-Item Description</b>		-
2210101	Basic Salaries-		-
2110301	House Allowance		-
2110314	Transport Allowance		-
2120100	NSSF		-
2110320	Leave Allowance		-
2120101	Employer Contributions to Compulsory National Social Security Schemes		-
2110202	Casual labour		-
	<b>Sub Total Compensation to Employees</b>		-
	<b>Use of Goods and Services</b>		-
2210103	Gas expense	35,000	35,000
2210102	Water and Sewerage Charges	30,000	30,000
210201	Telephone, Telex, Facsimile and Mobile Phone Services	10,000	10,000
2210203	Courier and Postal Services	10,000	10,000
2210399	Domestic Travel and Other Transportation Costs	2,000,000	2,025,300



2210101	Electricity	100,000	10,000
2210303	Daily subsistence allowances	500,000	500,000
2210802	Boards, Conferences, Seminars, other expenses	2,000,000	2,000,000
2211399	Community Participation [other operating expenses]	1,500,000	1,500,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	2,500,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	115,000	115,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,500,000
2211016	Purchase of Uniforms and Clothing – Staff	1,000,000	950,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,200,000	1,200,000
2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,000,000
3111002	Purchase of computers and other IT equipment for offices	1,000,000	1,000,000
2211102	Supplies and Accessories for Computers and Printers	500,000	480,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	400,000	395,000
2210799	Training Expenses	500,000	500,000
2211306	Membership fees, dues and subscription to professional and trade bodies	400,000	-
	<b>Sub Total</b>	17,300,000	16,760,300
	<b>OTHER RECURRENT EXPENDITURE</b>		-
2630201	Support to Bomet Water Company (Grants)	80,000,000	90,000,000
3110701	Purchase of motor vehicles	-	-
3110704	Purchase of motor cycles	-	-
3111001	Purchase of furniture and fittings	2,000,000	1,989,900
2220101	Maintenance Expenses-Motor Vehicles (Pending Bills)	2,000,000	1,276,039

2220202	Maintenance of Office Furniture and Equipment	100,000	30,000
2210904	Motor vehicle Insurance cover	1,000,000	90,445
2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000	487,500
2220210	Maintenance of Computer, Software and Network	150,000	100,000
2110603	Office rent	1,200,000	961,500
	<b>Sub Total other recurrent</b>	<b>86,950,000</b>	<b>94,935,384</b>
	<b>Total Recurrent Expenditure</b>	<b>104,250,000</b>	<b>111,695,684</b>
	<b>DEVELOPMENT</b>		-
<b>Programme 1</b>	<b>Policy planning and administrative services</b>		-
2210504	County water policy and bill	1,000,000	583,400
2210504	Public Participation on the Draft County Water Master Plan		-
2210504	Consultancy Services for Feasibility Study to identify potential sources for development of water Supply		-
2210504	Consultancy Services for Preparation of County Natural Resources Master Plan (EOI and Design)		-
	<b>TOTAL</b>	<b>1,000,000</b>	<b>583,400</b>
			-
<b>Programme 2</b>	<b>Development of Water Supply for Domestic and Commercial purposes</b>		-
3110602	Water supply infrastructure	236,082,407	196,082,407
2640499	Cash Transfer (BIDP Programme)	35,000,000	35,000,000
3110602	water harvesting and storage	33,000,000	37,290,050
3110602	Spring protection	11,000,000	11,000,000
3110602	Operationalisation of drilling machine and Equipping of drilled boreholes	40,000,000	40,000,000



	<b>TOTAL</b>	<b>355,082,40</b> 7	<b>319,372,45</b> 7
			-
<b>Programme 3</b>	<b>Irrigation Development</b>		-
3110602	Irrigation infrastructure	3,000,000	4,733,413
	<b>TOTAL</b>	<b>3,000,000</b>	<b>4,733,413</b>
			-
<b>Programme 4</b>	<b>Environmental and natural resources protection and conservation</b>		-
3110604	Soil and water conservation	2,000,000	2,000,000
3110604	Riparian protection	1,500,000	1,500,000
3111305	Agroforestry (Tree seedlings	2,000,000	2,074,000
3110604	Solid waste management	400,000	400,000
3110604	Climate Change adaptation and Mitigation	6,000,000	5,693,384
2210504	Environmental education and awareness	200,000	-
	<b>TOTAL</b>	<b>12,100,000</b>	<b>11,667,384</b>
			-
<b>Programme 5</b>	<b>Waste water management</b>		-
	Feasibility study for design of Longisa- Mulot sewerage system		-
	Implementation of proposed Sotik sewerage project		-
3110602	Extension of Bomet sewer lines	1,000,000	-
	<b>TOTAL</b>	<b>1,000,000</b>	<b>-</b>
	<b>Net development Total</b>	<b>372,182,40</b> 7	<b>336,356,65</b> 4

	<b>Total Recurrent</b>	<b>104,250,000</b>	<b>111,695,684</b>
	<b>GRAND TOTAL</b>	<b>476,432,407</b>	<b>448,052,338</b>
			-
	<b>YOUTH SPORTS GENDER AND CULTURE</b>		-
<b>Sub Item</b>	<b>Sub Item Name</b>	<b>Budget Estimates FY2020/2021</b>	<b>First Supp. Budget FY2020/21</b>
2210101	Salaries and Wages	-	-
2110301	House Allowance	-	-
2110314	Transport Allowance	-	-
2120103	Employer Contribution to pension scheme	-	-
2110303	Acting allowance	-	-
2110202	Casuals employees	-	-
2110320	Leave Allowance	-	-
2120101	Employer Contributions to Compulsory NSSF	-	-
	<b>Sub Total</b>	-	-
2210101	Electricity	30,000	-
2210103	Gas expense	24,000	24,000
2210102	Water and sewerage charges	55,000	55,000
2210203	Courier and Postal Services	11,000	1,000
2210301	Travel Costs(airlines,bus,railway,mileage,allowance	500,000	227,120
2210399	Domestic Travel and Subsistence	1,700,370	1,400,370
2211399	Other Operating expenses- Community Participation	1,020,000	1,020,000



2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	180,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	810,370	810,370
2210802	Boards, Committee, Conferences	800,000	800,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	157,318	157,318
2211301	Bank Service Commission and Charges	12,312	12,312
3111001	Office Furniture	500,000	500,000
2210904	Motor vehicle Insurance	300,000	250,000
2220101	Maintainance expenses motor vehicle	1,000,000	800,000
2211201	Refined Fuel and Lubricant for transport	1,000,000	800,000
2210505	Trade Shows and Exhibitions	-	-
3111002	purchase of computers printers etc	-	-
	<b>Use of Goods and Services total</b>	<b>8,020,370</b>	<b>7,037,490</b>
	<b>Other Recurrent Expenditure</b>	-	-
	PROGRAMME 1 Policy Development and Administrative Services	-	-
2211016	Transfer to Lake region economic block	-	-
2211016	Purchase of Uniform and Clothing-Staff	-	-
2211310	Policy Development	3,000,000	3,000,000
2210504	Advertising and Community Awareness	-	-
2210799	Training Expenses - Other ( <b>Bud(capacity bulding)</b> )	2,000,000	2,411,700
	<b>SUB TOTALS</b>	<b>13,020,370</b>	<b>12,449,190</b>
	PROGRAMME 2 Gender, Children Services and Social Protection		-
		-	-

2210714	SP 2.1 Training and gender empowerment (gender mainstreaming)	16,000,000	18,370,800
2211399	SP 2.2 Social Protection -Other Operating Expenses – Oth	9,000,000	10,222,280
2211031	Foods and ratio- (Other)	4,000,000	4,118,100
	PROGRAMME 3 Culture and library services	-	-
2210799	Performing arts	5,000,000	5,000,000
2211009	SP 3.2 Public Records and Archives Management	3,000,000	1,000,000
	PROGRAMME 4 Youth and Sports Development	-	-
2211018	SP 4.2 Sports Enhancement- Purchase of sports equipment	3,500,000	3,500,000
2110299	Basic Wages - Temporary -Other (Interns)	18,000,000	6,782,500
2210712	SP 4.5 Establishment of Youth Empowerment facilities and equipment( <b>Trainee Allowance</b> )	2,500,000	3,500,000
	<b>SUB TOTAL Other Recurrent</b>	<b>61,000,000</b>	<b>52,493,680</b>
	<b>Total Recurrent</b>	<b>74,020,370</b>	<b>64,942,870</b>
	<b>Development Expenditure</b>	-	-
	PROGRAMME 2	-	-
3110504	SP 2.2 Social Protection and Children Services ( <b>Other Infrastructure and Civil Works</b> )	2,000,000	2,000,000
	PROGRAMME 3	-	-
3110504	SP 3.1 Cultural Development( <b>Other Other Infrastructure and Civil Works</b> )	-	-
3110504	Cultural development	2,000,000	2,000,000
	PROGRAMME 4	-	-
3110604	SP 4.5 Development of sporting facilities ( <b>Overhaul of Other Infrastructure and Civil Works</b> )	17,000,000	17,000,000
	<b>Total Expenditure of Programmes</b>	<b>21,000,000</b>	<b>21,000,000</b>
	<b>Grand Total : Recurrent</b>	<b>74,020,370</b>	<b>64,942,870</b>
	<b>Grand Total : Development</b>	<b>21,000,000</b>	<b>21,000,000</b>



**GRAND TOTAL DEVELOPMENT + RECURRENT****95,020,370****85,942,870**

## COUNTY ASSEMBLY

VOTE HEADS	ITEM DESCRIPTION	Approved Budget Estimates 2020-2021	APPROVED SUPP BUDGET FOR 2020-2021
	RECEIPTS		
2110100	Compensation to Employees		
2110116	Basic Salaries-County Assembly Service & Members of County Assembly	148,263,070	151,493,356
2110201	Contractual Employees	7,649,004	5,004,000
2110202	Casual labour and others-(eg Ward Staff ,contractual staff)	18,752,400	18,943,222
	<b>Sub totals</b>	<b>174,664,474</b>	<b>175,440,578</b>
2110301	House Allowance-County Assembly Service	26,386,800	18,104,600
2210320	Leave Allowance-County Assembly Service	770,000	464,000
2110314	Transport Allowance	28,651,415	22,937,116
2110312	Responsibility Allowance	12,540,000	11,100,000
2210328	County Assembly Attendance Allowance	31,630,578	31,884,296
2210809	Board Allowances-CASB & Sub Committees	5,830,000	7,200,000

2110318	Non-practising Allowances	1,440,000	3,840,000
			-
	<b>Sub totals</b>	<b>107,248,793.40</b>	<b>95,530,012.00</b>
2120100	<b>Employer Contribution</b>		-
2120101	Employer Contribution to N.S.S.F	190,080	374,000
2710103	Gratuity-Members of County Assembly	13,930,653	12,371,753
2710107	Employer contribution to NITA	66,000	12,700
2710107	Monthly Pension-County Assembly Service	12,100,000	12,993,910
	<b>Sub totals</b>	<b>26,286,733</b>	<b>25,752,362</b>
	<b>Total personnel emolument</b>	<b>308,200,000</b>	<b>296,722,951.75</b>
2210400	<b>Use of Goods and Services</b>		-
2110405	Telephone Allowance	7,168,700	4,992,000
	<b>Sub totals</b>	<b>7,168,700</b>	<b>4,992,000</b>
2210101	Electricity	781,000	781,000
2210102	Water and Sewerage Charges	660,000	500,000
2210103	Gas Expenses	66,000	-
	<b>Sub totals</b>	<b>1,507,000</b>	<b>1,281,000</b>
2210200	<b>COMMUNICATION SUPPLIES</b>		-
2210201	Telephone, Facsimile and Telex	665,000	150,000
2210202	Internet Connection	2,200,000	2,200,000
2210203	Courier and Postal Service	44,000	44,000
2210205	Satellite Access Services (TV Subscriptions)	132,000	66,000



	Sub totals	3,041,000	2,460,000
2210300	DOMESTIC TRAVEL AND SUBSISTANCE AND OTHER TRANSPORT COST.		-
2210301	Travel Cost ( Airlines ,bus ,railway,mileage allowances )	7,150,000	7,150,000
2210302	Accommodation -Domestic Travel	45,000,000	87,000,000
2210310	Field operation Allowance (Eg Site Visit)	898,013	-
	Sub totals	53,048,013	94,150,000
2210400	FOREIGN TRAVEL AND SUBSISTANCE AND OTHER		-
2210401	Travel costs ( Airlines,bus ,railways)	2,032,800	626,000
2210402	Foreign Accomodation	784,267	1,160,000
	Sub totals	2,817,067	1,786,000
	PRINTING,ADVERTISING AND INFORMATION SUPPLIES		-
2210502	Publishing and Printing Services	1,430,000	1,200,000
2210504	Advertising, Awareness and Publicity Campaigns	3,410,000	3,110,000
2210599	Printing ,advertising-others	924,000	524,000
	Sub totals	5,764,000	4,834,000
2210600	RENTALS OF PRODUCED ASSETS		-
2210602	Payments of rents and rates- Residential	780,000	130,000
	Sub totals	780,000	130,000
2210700	TRAINING EXPENSES		-

2210701	Travel Allowance	176,000	176,000
2210702	Remuneration of Instructors and contract based training services	770,000	700,000
2210704	Hire of training facilities and equipment	9,710,800	11,144,500
2210705	Field training attachment	1,408,000	642,000
2210708	Trainer Allowance	1,601,600	-
2210710	Accommodation	11,080,000	8,056,000
2210711	Tuition fees	3,628,800	2,080,225
	<b>Sub totals</b>	<b>28,375,200</b>	<b>22,798,725</b>
2210800	<b>HOSPITALITY SUPPLIES AND SERVICES</b>		-
2210801	Catering Services (Reception) ,Accommodation ,gifts,food and drinks	8,471,530	3,300,000
2210802	Boards,Committee,Conference and Seminars (CASB)	18,970,000	21,674,000
2210899	Hospitality Supplies - Others (Official Entertainment)	1,785,000	985,000
	<b>Sub totals</b>	<b>29,226,530</b>	<b>25,959,000</b>
2210900	<b>INSURANCE COSTS</b>		-
2210903	Plant and Equipment and machinery insurance	330,000	-
2210904	Motor vehicle Insurance	817,795	668,586
2210910	Medical Insurance and GPA	19,891,860	16,964,089
2210999	Insurance Costs-others	1,430,000	1,170,000
	<b>Sub totals</b>	<b>22,469,655</b>	<b>18,802,675</b>



2211000	SPECIALIZED MATERIALS AND SUPPLIES		-
2211011	Purchase /production of photographic and Audio visual materials	1,320,000	700,000
2211009	Education and Library Supplies	110,000	15,000
2211016	Purchase of Uniform Clothing	2,300,000	800,000
	Sub totals	3,730,000	1,515,000
2211100	OFFICE AND GENERAL SUPPLIES AND SERVICES.		-
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	1,650,000	1,973,173
2211102	Supplies and Accessories for Computers and Printers	1,980,000	580,000
2211103	Sanitary and Cleaning Material, Supplies and Services	1,548,360	973,543
	Sub totals	5,178,360	3,526,716
2210200	FUEL OIL AND LUBRICANT.		-
2211201	Refined Fuels and Lubricants for Transport.	3,532,938	3,032,938
	Sub totals	3,532,938	3,032,938
	OTHER OPERATING EXPENSES.		-
2211301	Bank Service Commission and Charges	22,000	10,000
2211306	Membership Fee, Dues & Subscription to Professional and Trade Bodies	3,000,000	1,350,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	2,363,528	-

2211311	Contracted Technical Services	7,800,000	-
2211323	Laundry Expenses	500,000	100,000
2211325	Other Operating Expenses-(eg Asset Inventory ,Public Participartion and FS reporting)	56,200,000	67,476,624
	Asset Inventory	500,000	-
	Annual Report Expense	500,000	500,000
2211399	Ward Office Expenses	30,000,000	35,000,000
	<b>Sub totals</b>	<b>100,885,528</b>	<b>104,436,624</b>
2220100	Routine maintaince-vehicles equipment and other Assets		-
2220101	Maintainance Expenses - Motor Vehicles	3,630,000	2,230,000
2220201	Maintainance Plant/Machinery and Equipment	330,000	70,000
2220205	Maintainance of Building and stations- Non residential Buildings	781,000	310,000
2220210	Maintainance of Computers,Software and Networks	880,000	558,662
	<b>Sub totals</b>	<b>5,621,000</b>	<b>3,168,662</b>
3111000	<b>PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENT</b>		-
3111001	Purchase of Office furniture and Fittings	1,583,200	-
3111002	Purchase of computers, Printers and other IT Equipment	4,358,400	1,190,000
3111111	Purchase of ICT Nertworking and Communication Equipment.	241,234	241,234



3111112	Purchase of software	2,509,780	-
3110701	Purchase of Motor vehicles	16,283,920	15,294,000
	Sub totals	24,976,535	16,725,234
	Total use of goods and services	298,121,526	309,598,574
	Total Recurrent	606,321,526	606,321,526
	CAPITAL EXPENDITURE		-
3110201	Construction of Residential Building(Speakers Residence)		-
3110202	Construction of Non-Residential Building(Main Chamber)	115,000,000	125,000,000
3111001	Purchase of Office Furniture and Fittings	25,000,000	14,000,000
3111111	Purchase of ICT Nertworking and Communication Equipment.	-	11,798,592
4510405	Car Loan to Civil Servants	25,000,000	15,000,000
	CAR GRANT	-	31,000,000
	TOTAL CAPITAL	165,000,000	196,798,592
	TOTAL		-
	GRAND TOTAL	771,321,526	803,120,118

**CAR AND MORTGAUGE LOAN**

	Budget	Adjustments	Finalbudget
	2020-2021		
Budget Revenue	KShs	KShs	KShs
Publiccontributionsanddonations	-	(-)	-
Operation for the Fund	2,000,000		2,000,000
Interest income	6,000,000		6,000,000
Other income			0
<b>Total income</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>

<b>Budget Expenses</b>			
Fund administration expenses	500,000.00		500,000.00
General expenses	500,000.00		500,000.00
Insurance Cost	641,694.00		641,694.00
Finance cost	60,000.00		60,000.00
<b>Total Expenditure</b>	<b>1,701,694.00</b>		<b>1,701,694.00</b>