

REPUBLIC OF KENYA



THE COUNTY GOVERNMENT OF MACHAKOS

THE COUNTY TREASURY

PROGRAMME BASED BUDGET FOR THE YEAR ENDING 30TH

JUNE, 2020

FY 2019/2020

APRIL, 2019

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Introduction

Programme-Based Budget is presented to give budgetary effect to Machakos County Integrated Development Plan (2018-2022), and the 2019/20 Annual Development Plan

Section 104 of the County Government Act 2012 states that; a County Government shall plan for the County and no public funds shall be appropriated outside a planning framework developed by the County Executive Committee and approved by the County Assembly.

These PBB estimates are also guided by a three-year Medium-Term Expenditure Framework covering the period from 2019/20 to 2021/22. The estimates are further informed by final authorized budget ceilings communicated by the County Assembly through the County Fiscal Strategy Paper 2019.

Legal Compliance

These PBB Estimates are prepared in accordance with section 129(1) of the PFMA, 2012, which states that the County Executive Member for Finance, shall submit to the County Executive Committee for its approval :-

- The budget estimates and other documents supporting the budget of the government, excluding the County Assembly; and
- The draft bills at County level required to implement the County Government budget, in sufficient time to meet the deadlines prescribed by this section.

Section 129 (2) further states that, following approval by the County Executive Committee, the County Executive Committee Member for Finance shall submit to the County Assembly the budget estimates, supporting documents and any other Bills required to implement the budget, except the Finance Bill, by the 30th April in that year.

The constitution and the PFMA 2012, sets out the fiscal responsibility principles to ensure prudence and transparency in the management of public resources. Building on application of these fiscal responsibility principles in the CFSP, these PBB Estimates have ensured that:

- the County Government’s recurrent expenditure has not exceeded total revenue
- a minimum of 30% of the overall County Government budget has been allocated to development expenditure
- the County Government’s expenditure on wages and benefits for public officers has not exceeded the percentage prescribed in the PFM(County) Regulations, 2015
- any fiscal risks facing the county government have been mitigated where known, and will be managed prudently if new ones arise
- revenue estimation has been based on a reasonable degree of predictability to private persons and enterprises with regard to tax/fee rates and the tax/revenue base

Development Agenda

The 2019/20 PBB Estimates crystallize the county development agenda as espoused in CIDP 2018-2022, and the National Government’s “Big Four” agenda. Seven pillars underpin the CIDP:

- **Infrastructure Improvement**, through continuous road maintenance, construction of government offices, provision of electricity etc.
- **Maintain and Improve Water Accessibility**, through development, rehabilitation, modernization and sound management of water sources (Boreholes, dams etc.)
- **Improve Accessibility to Healthcare Services**, by upgrading at least one facility in each of the 70 administrative units to be able to offer maternity, X-ray, mini theatre and laboratory services.
- **Promote ECDE enrollment and affordable vocational training**, through the one thousand shillings per child program and rehabilitation of all youth polytechnics across the county
- **Promote sustainable agriculture**, through mechanization

- **Environmental conservation and afforestation**, through countywide tree planting activities

These priorities are aligned with national government's "Big Four" agenda:

1. **Manufacturing for Jobs**, in line with the creation of a conducive business environment for development.
2. **Universal Health Care**, which is aligned with the county's intent of accessibility to healthcare services.
3. **Food Security**, in line with the county's sustainable agriculture and water accessibility agenda.
4. **Affordable Housing**, which accords with the county's infrastructure development

Summary of Own Source Revenue by Stream

S/NO	Revenue Stream	Targeted Revenue(Kshs) FY 2018/19	Actual as at March 2019	FY 2019/2020 Revenue Target
1	Building Plan Approval	273,142,474	48,149,604	281,181,794
2	Quarry	354,915,233	150,755,051	345,253,351
3	Health Revenue Account	124,849,804	40,279,689	32,723,116
4	Land Rates & Debt Clearance Cert	218,212,495	75,773,305	281,111,755
5	Bus park/ Off Street Parking	108,108,919	46,676,966	116,692,415
6	Single Business Permit	233,469,567	52,198,007	280,166,526
7	Market Fees	60,536,625	7,063,198	14,126,396
8	Sand Harvesting	81,058,793	36,144,393	71,867,267
9	House Rent	53,538,732	1,377,150	2,652,580
10	Signboard & Advertisement fee	47,665,575	10,830,195	42,075,488
11	Firefighting & Ambulance mgt unit	18,808,929	9,245,724	13,868,586
12	Plot/stall rent	17,679,953	5,385,209	13,463,023
13	Slaughter house/Livestock fees	7,553,398	8,054,976	12,082,464
14	Liquor	67,378,651	11,946,094	48,838,282
15	Cess	9,463,102	4,123,644	10,310,110
16	Refuse/Conservancy	17,902,742	5,775,640	9,663,460
17	Enforcement Mgt. Unit	8,941,142	9,895,348	14,843,022
18	Social services & sports mgt unit	2,878,117	402,400	1,603,600
19	Miscellaneous	9,379,852	176,568	353,136
20	Machakos Peoples Park	-	313,655	813,138
21	Water sales	534,631	60,000	303,316
22	Weights & measures	975,294	605,288	1,210,576
23	Salary refunds/Advances	35,892	-	-
24	House loan Repayments	34,386	-	-
25	Motor vehicle Registration	77,742	1,487,029	2,684,435
26	Tourism	2,055,528	-	-
27	Agri Farm	-	702,200	1,053,300
28	Procurement Unit	864,099	-	-
Total		1,720,061,674	527,421,333	1,598,941,134

Summary of Revenues and Expenditures

Item	FY 2018/2019	FY 2019/2020	Percentage Allocation (%)	FY 2020/2021	FY 2021/2022
Equitable Share	8,321,000,000	8,223,915,000	68	8,635,110,750	9,066,866,288
Grants					
Level 5 Hospital	383,583,815	383,583,815	3	402,763,006	422,901,156
Leasing of Medical Equipment	200,000,000	131,914,894	1	138,510,639	145,436,171
Compensation for User Fees Foregone	24,129,039	24,129,039	0	25,335,491	26,602,265
Rehabilitation of Youth Polytechnics	54,295,000	51,093,298	0	53,647,963	56,330,361
Road Maintenance Levy Fund	219,084,683	220,109,531	2	231,115,008	242,670,758
Transforming Health Systems	95,401,875	129,858,778	1	136,351,717	143,169,303
Kenya Climate Smart Agriculture Project	117,000,000	150,156,390	1	157,664,210	165,547,420
Universal Health in Devolved Systems	24,806,250	24,843,750	0	26,085,938	27,390,234
KDSP	53,423,784	30,000,000	0	31,500,000	33,075,000
ASDSP II	0	17,869,663	0	18,763,146	19,701,303
KUSP (UIG)	0	8,800,000	0	9,240,000	9,702,000
KUSP (UDG)	1,018,320,500	1,018,320,500	8	1,069,236,525	1,122,698,351
Total Conditional Grants	2,190,044,946	2,190,679,658	18	2,300,213,641	2,415,224,323
Own Source Revenue	1,720,061,674	1,598,941,134	13	1,678,888,190	1,762,832,600

Total County Allocation	12,231,106,620	12,013,535,792	100	12,614,212,581	13,244,923,210
Development Expenditure					0
PFMA Sec 107 Requirement (at least 30% for Development)		3,604,060,738		3,784,263,774	3,973,476,963
Recurrent Expenditure					
Total Recurrent	7,630,303,697	7,960,069,653	66	8,358,073,136	8,775,976,793
Compensation to Employees	4,948,244,945	5,227,485,701	44	5,488,859,986	5,763,302,985
Use of Goods and Services	2,682,058,752	2,732,583,952	23	2,869,213,150	3,012,673,807
Total Development	4,600,802,923	4,053,466,139	34	4,256,139,446	4,468,946,418
Total Expenditure	12,231,106,620	12,013,535,792	100	12,614,212,581	13,244,923,210

Summary of Expenditure By vote

County Entity	Amount	% Allocation
Office of the Governor.	558,128,499.00	4.65
Finance and Economic Planning	713,861,662.00	5.94
Public Service, Quality Management and ICT	467,372,321.14	3.89
County Public Service Board	69,009,725.00	0.57
Roads Transport and Public Works	1,119,737,948.24	9.32
Health and Emergency Services	3,904,764,283.10	32.50
Water, Irrigation, Environment and Natural Resources	466,638,729.00	3.88
Agriculture, Food Security and Co-operative Development	753,040,010.00	6.27
Tourism, Youth, Sports and Culture	264,452,605.00	2.20
County Administration and Decentralized Units	565,381,567.12	4.71
Trade, Industrialization and Innovation	342,004,874.00	2.85
County Assembly	1,062,687,350.00	8.85
Education, Skills Training and Social Welfare	458,287,653.00	3.81
Energy, Lands, Housing and Urban Development	1,268,168,565.00	10.56
TOTAL	12,013,535,791.60	100.00

Recurrent Expenditure by Economic Classification

County Entity	Details	Approved Expenditure 2018/19	Estimates 2019/20	Projected 2020/21	Projected 2021/22
Office of the Governor	Compensation to Employees	226,634,132	208,546,632	218,973,964	229,922,662
	Use of goods and services	325,664,258	344,159,567	358,216,909	376,226,065
	Other Current Transfers	53,420,306	-	-	-
	Total	605,718,696	552,706,199	577,190,873	606,148,727
Finance and Economic Planning.	Compensation to Employees	286,051,241	299,120,008	314,076,008	329,779,809
	Use of goods and services	107,890,027	250,003,491	260,429,916	273,451,411
	Other Current Transfers	-	75,000,000	78,750,000	82,687,500
	Total	393,941,268	624,123,499	653,255,924	685,918,720
Public Service, Quality Management and ICT	Compensation to Employees	153,443,252	153,442,252	161,114,365	169,170,083
	Use of goods and services	279,792,707	272,164,669	285,772,903	300,061,548
	Other Current Transfers	500,000	30,000,000	31,500,000	33,075,000
	Total	433,735,959	455,606,921	478,387,267	502,306,631
County Public Service Board	Compensation to Employees	31,895,584	50,465,279	52,988,543	55,637,970
	Use of goods and services	9,502,200	8,544,446	14,856,468	15,599,292
	Other Current Transfers	-	-	-	-
	Total	41,397,784	59,009,725	67,845,011	71,237,262
Roads, Transport and Public Works.	Compensation to Employees	137,284,375	137,284,375	144,148,594	151,356,023
	Use of goods and services	49,813,408	64,984,102	68,233,307	71,644,972
	Other Current Transfers	-	-	-	-

County Entity	Details	Approved Expenditure 2018/19	Estimates 2019/20	Projected 2020/21	Projected 2021/22
	Total	187,097,783	202,268,477	212,381,901	223,000,996
Health Services and Emergency Services	Compensation to Employees	2,789,681,364	2,883,176,154	3,022,681,962	3,171,489,560
	Use of goods and services	353,686,000	365,389,227	373,501,707	396,791,409
	Other Current Transfers	402,000,000	120,024,993	126,026,243	133,334,462
	Total	3,545,367,364	3,368,590,374	3,522,209,912	3,701,615,431
Water, Irrigation, Environment and Natural Resources	Compensation to Employees	-	92,509,439	98,060,005	103,943,606
	Use of goods and services	-	41,909,264	44,423,820	47,089,249
	Other Current Transfers	-	-	-	-
	Total	-	134,418,703	142,483,825	151,032,855
Agriculture, Food Security and Co-operative Development.	Compensation to Employees	375,261,884	282,752,445	296,890,067	311,734,571
	Use of goods and services	127,371,089	65,528,332	68,804,749	72,244,986
	Other Current Transfers	-	45,233,306	47,494,971	49,869,720
	Total	502,632,973	393,514,083	413,189,787	433,849,277
Tourism, Youth, Sports and Culture.	Compensation to Employees	55,994,263	92,116,992	96,722,842	101,558,984
	Use of goods and services	20,101,239	14,744,740	15,481,977	16,256,076
	Other Current Transfers	5,174,160	27,590,873	28,970,417	30,418,937
	Total	81,269,662	134,452,605	141,175,235	148,233,997
County Administration and Decentralized Units.	Compensation to Employees	281,523,441	368,523,441	386,949,613	406,297,094
	Use of goods and services	89,310,000	97,758,126	102,646,032	107,778,334
	Other Current Transfers	4,000,000	14,000,000	14,700,000	15,435,000

County Entity	Details	Approved Expenditure 2018/19	Estimates 2019/20	Projected 2020/21	Projected 2021/22
	Total	374,833,441	480,281,567	504,295,645	529,510,428
Trade, Industrialization and Innovation.	Compensation to Employees	56,820,100	56,820,100	59,661,105	62,644,160
	Use of goods and services	75,790,500	141,881,024	148,975,075	156,423,829
	Other Current Transfers	2,500,000	10,000,000	10,500,000	11,025,000
	Total	135,110,600	208,701,124	219,136,180	230,092,989
County Assembly	Compensation to Employees	412,335,858	343,394,858	360,564,601	378,592,831
	Use of goods and services	439,440,481	497,750,298	522,637,813	548,769,704
	Other Current Transfers	85,000,000	-	-	-
	Total	936,776,339	841,145,156	932,400,000	979,020,000
Education , Skills Training and Social Welfare	Compensation to Employees	79,261,490	197,274,765	207,138,503	217,495,428
	Use of goods and services	20,460,000	31,219,590	32,780,570	34,419,598
	Other Current Transfers	195,500,000	121,250,000	153,562,500	161,240,625
	Total	295,221,490	349,744,355	393,481,573	413,155,651
Energy, Lands, Housing and Urban Development.	Compensation to Employees	62,057,961	62,057,961	65,160,859	68,418,902
	Use of goods and services	35,142,377	84,648,904	88,881,349	93,325,417
	Other Current Transfers	-	8,800,000	9,240,000	9,702,000
	Total	97,200,338	155,506,865	163,282,208	171,446,319
Total Net Compensation to Employees		4,948,244,945	5,227,484,701	5,485,131,030	5,758,041,682
Total Net Use of goods and services		1,933,964,286	2,280,685,780	2,385,642,595	2,510,081,889

County Entity	Details	Approved Expenditure 2018/19	Estimates 2019/20	Projected 2020/21	Projected 2021/22
Total Net Other Current Transfers		748,094,466	451,899,172	500,744,131	526,788,245
TOTAL NET EXPENDITURE RECURRENT		7,630,303,697	7,960,069,653	8,420,715,342	8,846,569,281

Vote 01: Office of the Governor

A: Vision:

A peaceful, democratic and prosperous county.

B: Mission:

To provide overall leadership and oversight in the management of the county affairs through coordination of policy formulation, implementation and tracking of results for effective service delivery and equitable development

C. Context for budget intervention.

The county executive will achieve its mandate through supervising the administration and delivery of services in the county and overseeing formulation, implementation of policies and conducting monitoring and evaluation of all policies, Programmes and projects to determine their effectiveness.

D: Programmes and their objectives

Programme	Objectives
Co-ordination and Supervisory Services	To facilitate decision making by the executive committee and enhance advisory services for effective and efficient service delivery.

E: Summary of Expenditure by Programmes; 2018/2019-2021/2022

Sub Programme (SP)	Budget 2018/2019	Estimated budget	Projected	
		2019/2020	2020/2021	2021/2022
Programme 1.0: Co-ordination and Supervisory Services				
SP 1.1: Co-ordination and Supervisory Services	612,543,696	558,128,499	582,884,288	612,126,812

F: Summary of Expenditure by Vote Economic Classification

Programme	Budget 2018/2019	Estimated budget	Projected	
		2019/2020	2020/2021	2021/2022
1) Current Expenditure				
Compensation to Employees	226,634,132	214,092,132	224,796,739	236,036,576
Use of Goods and Services	325,664,258	338,614,067	352,394,134	370,112,151
Current transfers	53,420,306	-	-	-
Recurrent sub total	605,718,696	552,706,199	577,190,873	606,148,727
2) Capital Expenditure				
Acquisition of Non-Financial assets	6,825,000	5,422,300	5,693,415	5,978,086
Development sub total	6,825,000	5,422,300	5,693,415	5,978,086
Total Expenditure of the Vote	612,543,696	558,128,499	582,884,288	612,126,812

H: Summary of Program Key Outputs and Performance Indicators

Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)
Programme 1: Co-ordination and Supervisory Services		
Outcome : Effective and efficient service delivery		
SP:1.1 Co-ordination and Supervisory Services	County Executive Committee Meetings Policy papers Advisory reports Implementation Reports on various projects and programmes implemented by the County departments and directorates.	Number of Cabinets meetings held Number of policies and strategic initiative passed Number of advisory reports Number of implementation report discussed

Vote 02: Finance and Economic Planning

A. Vision

A Centre of excellence in economic and financial management for a national competitive County.

B. Mission

To create an enabling environment for accelerated and sustained economic growth through pursuit of prudent economic and fiscal policies and coordination of County Government economic financial Operations.

C. Context and strategy for Budget Intervention

The department is mandated to formulate and implement financial and economic policies aimed at facilitating socio-economic development and prudent management of public resources.

D. Programmes and their Objectives

Programme	Objective
Finance & Revenue Management	
Resource mobilization	To enhance internal revenue collection
County Treasury	
Public Financial Management	To promote effective and prudent resource allocation and use through coordination in the preparation of the annual budgets in liaison with other County Ministries
Human Resource Management and Support services	To provide efficient administrative services that will that would ensure quality Service delivery.
Economic Planning & External Resource Mobilization	
County Planning and statistical Information services	To strengthen informed linkages between planning, policy formulation and budgeting in all the County entities To enhance External resources mobilization

E: Summary of Expenditure by Programmes; 2018/2019-2021/2022

Sub- Programme (SP)	Approved 2018/2019	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
Programme:1. Revenue Management				
SP: 1.1 Revenue Management	36,198,451	253,928,163	266,624,571	279,955,800

Sub- Programme (SP)	Approved	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
Total Expenditure	36,198,451	253,928,163	266,624,571	279,955,800
County Treasury				
PROG 1. Financial Management				
SP: 2.1 Budget Formulation, Coordination and Implementation	55,987,728	91,927,035	94,449,637	99,172,119
Total Expenditure	55,987,728	91,927,035	94,449,637	99,172,119
Programme: 3. Supply Chain Management Services				
SP: 3.1 Supply Chain Management Services	4,058,000	4,271,964	4,485,562	4,709,840
Total Expenditure	4,058,000	4,271,964	4,485,562	4,709,840
Programme: 4. Accounts Services				
SP: 4.1 Accounts Services	8,436,042	10,735,603	11,272,383	11,836,002
Total Expenditure	8,436,042	10,735,603	11,272,383	11,836,002
Programme: 5. Audit services				
SP: 5.1 Audit services	6,879,900	4,101,320	5,441,851	5,713,943
Total Expenditure	6,879,900	4,101,320	5,441,851	5,713,943
Programme: 6. Human Resource Management and Support Services				
SP: 6.1 Human Resource Management and Support Services	294,182,147	306,835,577	322,177,356	338,286,224
Total Expenditure	294,182,147	306,835,577	322,177,356	338,286,224
Total Expenditure County Treasury	369,543,817	417,871,499	437,826,789	459,718,128
Economic Planning and External Resource Mobilization				
PROG 1.Economic Planning				
SP: 1.1 Economic Planning	-	1,500,000	1,575,000	1,653,750
Total Expenditure	-	1,500,000	1,575,000	1,653,750

Sub- Programme (SP)	Approved 2018/2019	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
Programme: 2. County Statistics				
SP: 2.1 County Statistics	-	40,562,000	42,590,100	44,719,605
Total Expenditure	-	40,562,000	42,590,100	44,719,605
Total Expenditure Economic Planning and resource mobilization	-	42,062,000	44,165,100	46,373,355
Total Expenditure of the Vote	405,742,268	713,861,662	748,616,460	786,047,283

F: Summary of Expenditure by Vote Economic Classification

Expenditure Classification	Approved 2018/2019	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
(1) Recurrent Expenditure	393,941,268	624,123,499	653,255,924	685,918,720
Compensation to Employees	286,051,241	299,120,008	314,076,008	329,779,809
Use of goods and services	107,890,027	325,003,491	339,179,916	356,138,911
Other current transfers	-	-	-	-
(2) Capital Expenditure	11,801,000	89,738,163	95,360,536	100,128,563
Acquisition of Non-Financial Assets	11,801,000	89,738,163	95,360,536	100,128,563
Other Capital Transfers	-	-	-	-
Total Expenditure of the Vote	405,742,268	713,861,662	748,616,460	786,047,283

G. Summary of Expenditure by Programme and economic classification; 2018/2019-2021/2022

Expenditure Classification	Approved 2018/2019	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022

Expenditure Classification	Approved	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
Programme 1: Revenue Management				
(1) Current Expenditure	26,127,351	195,690,000	205,474,500	215,748,225
Use of goods and services	26,127,351	195,690,000	205,474,500	215,748,225
(2) Capital Expenditure	10,071,100	58,238,163	61,150,071	64,207,575
Acquisition of Non-Financial Assets	10,071,100	58,238,163	61,150,071	64,207,575
Total Expenditure Revenue Management	36,198,451	253,928,163	266,624,571	279,955,800
Public Financial Management				
Programme: 2. Budget Formulation, Coordination and Implementation				
(1) Current Expenditure	55,987,728	91,927,035	94,449,637	99,172,119
Use of goods and services	55,987,728	91,927,035	94,449,637	99,172,119
Other Recurrent	-	-	-	-
(2) Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Total Expenditure	55,987,728	91,927,035	94,449,637	99,172,119
Programme: 3. Supply Chain Management Services				
(1) Current Expenditure	4,058,000	4,271,964	4,485,562	4,709,840
Use of goods and services	4,058,000	4,271,964	4,485,562	4,709,840
(2) Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Total Expenditure	4,058,000	4,271,964	4,485,562	4,709,840
Programme: 4. Accounts Services				
(1) Current Expenditure	7,736,042	9,735,603	10,222,383	10,733,502
Use of goods and services	7,736,042	9,735,603	10,222,383	10,733,502
(2) Capital Expenditure	700,000	1,000,000	1,050,000	1,102,500
Acquisition of Non-Financial Assets	700,000	1,000,000	1,050,000	1,102,500
Total Expenditure	8,436,042	10,735,603	11,272,383	11,836,002
Programme: 5. Audit services				
(1) Current Expenditure	5,850,000	4,101,320	4,306,386	4,521,705

Expenditure Classification	Approved	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
Use of goods and services	5,850,000	4,101,320	4,306,386	4,521,705
(2) Capital Expenditure	1,029,900	-	1,135,465	1,192,238
Acquisition of Non-Financial Assets	1,029,900	-	1,135,465	1,192,238
Total Expenditure	6,879,900	4,101,320	5,441,851	5,713,943
Programme: 6. Human Resource Management and Support Services				
(1) Current Expenditure	294,182,147	306,835,577	322,177,356	338,286,224
Compensation to Employees	286,051,241	299,120,008	314,076,008	329,779,809
Use of goods and services	8,130,906	7,715,569	8,101,347	8,506,415
(2) Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Total Expenditure	294,182,147	306,835,577	322,177,356	338,286,224
Total Expenditure County Treasury	369,543,817	417,871,499	437,826,789	459,718,128
Programme: 5. Economic Planning				
Economic Planning				
(1) Current Expenditure	-	-	-	-
Use of goods and services	-	-	-	-
(2) Capital Expenditure	-	1,500,000	1,575,000	1,653,750
Acquisition of Non-Financial Assets	-	-	-	-
Total Expenditure Economic Planning	-	1,500,000	1,575,000	1,653,750
County Statistics				
(1) Current Expenditure	-	11,562,000	12,140,100	12,747,105
Use of goods and services	-	11,562,000	12,140,100	12,747,105
(2) Capital Expenditure	-	29,000,000	30,450,000	31,972,500
Acquisition of Non-Financial Assets	-	29,000,000	30,450,000	31,972,500
Total Expenditure	-	40,562,000	42,590,100	44,719,605

Expenditure Classification	Approved 2018/2019	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
County statistics				
Total Expenditure Economic Planning and resource mobilization	-	42,062,000	44,165,100	46,373,355
Total Expenditure of the Vote	405,742,268	713,861,662	748,616,460	786,047,283

H: Summary of the Programmes Key Outputs and Performance Indicators

Sub-Programme	Key Outputs	Key Performance Indicators
Finance and Revenue Management		
Programme 1: Resource Mobilization		
Outcome : Increased internal revenue collection		
SP 1:1 Resource mobilization	Increased internal resources Revenue source	Amounts of funds collected in FY 2019/2020 Finance Act, 2019
Programme 1: Public Financial Management		
Outcome : A transparent and accountable financial system for management of public resources		
SP 1:1 Budget formulation, coordination and implementation	Annual budget submitted to County Assembly by 30 th April, 2020	Reports of Public participation, Departmental budget proposals, Budget 2020/2021 (Programme Based Budget & Itemized budget), County Fiscal Strategy Paper, County Budget Review Outlook Paper.
SP 1:2 Supply chain management services	Procurement Services	Pre-qualified tenderers; No of tenders given
SP 1: 3 Accounts Services	Books of accounts maintained & Financial reports prepared	Quarterly and Annual Expenditure returns, Revenue returns
SP 1: 4: Audit services	Value for money audits conducted	Number of Audits conducted
Programme 2: Human Resource Management and Support Services		
Outcome : effective and efficient Service delivery		
SP 2: 1 Human Resource Management and	Effective and efficient services	Customer satisfaction reports; Quarterly Trainings of staff.

Sub-Programme	Key Outputs	Key Performance Indicators
Support Services		
Economic Planning & External Resource Mobilization		
Programme 1: County Planning and statistical Information services		
Outcome: Strengthened informed linkages between planning, policy formulation and budgeting		
SP 1: 1 County planning	Linkages in planning and budgeting	No. of County Development Planning Documents /frameworks/guidelines developed and disseminated
SP 1:2 County statistical Information Services	Statistical reports	No. of statistical reports produced

Vote 03: Public Service, Quality Management and ICT

A. Vision:

A center of excellence in public service management and information communication technology.

B. Mission:

To provide effective leadership in the human resource and knowledge management through recruitment, deployment and retention of competent human resource and adoption and use of cutting-edge Information Technologies for efficient public service delivery and promotion of good governance.

C. Context for budget intervention.

The strategy of the department is to:

- i. Provide leadership in public service management and enhance efficiency and productivity within the County public service
- ii. Promote accountability for results
- iii. Develop County ICT infrastructure and enhance use of information and communication services

D. Programmes and their objectives.

Programme	Objective
Public Service & Quality Management	
General Administration and Support Services	To enhance efficiency and effectiveness in service delivery
Quality Management	To enhance effective organizational structures and career guidelines
Training, Research and Development	To develop Human resource capacity in the public service
ICT	
General Administration and Support Services	To enhance efficiency and effectiveness in service delivery
ICT Infrastructure	To develop excellent ICT infrastructure that ensures access and efficient service delivery
Closed Circuit Television (CCTV)	To improve security in the county

E: Summary of Expenditure by Programmes; 2018/2019-2021/2022

Sub Programme (SP)	Approved Budget 2018/2019	Estimates	Projected	
		2019/2020	2020/2021	2021/2022
Public Service and Quality Management				
Programme 1.0: General Administration and Support services				
SP 1.1 Support Services	426,210,959	359,484,762	377,459,000	396,331,950
Total Expenditure	426,210,959	359,484,762	377,459,000	396,331,950
Programme 2.0: Quality Management				
SP 2.2 Quality Management	-	3,300,000	3,465,000	3,638,250
Total Expenditure	-	3,300,000	3,465,000	3,638,250
Programme 3.0: Training, Research and Development				
SP 3.3 Human Resource capacity development	3,250,000	40,012,600	42,013,230	44,113,892
Total Expenditure	3,250,000	40,012,600	42,013,230	44,113,892
Total Expenditure Public Service	429,460,959	402,797,362	422,937,230	444,084,092
ICT				
Programme 1.0: General Administration and Support services				
SP 1.1 Support Services	-	39,492,840	41,467,482	43,540,856
Total Expenditure	-	39,492,840	41,467,482	43,540,856
Programme 2.0: ICT Infrastructure				
SP 2.2 ICT Infrastructure	8,975,000	22,837,119	23,978,975	25,177,924

Sub Programme (SP)	Approved Budget 2018/2019	Estimates	Projected	
		2019/2020	2020/2021	2021/2022
Total Expenditure	8,975,000	22,837,119	23,978,975	25,177,924
Programme 3.0: Closed Circuit Television (CCTV)				
SP 3.3 Closed Circuit Television (CCTV)	8,000,000	2,245,000	2,357,250	2,475,113
Total Expenditure	8,000,000	2,245,000	2,357,250	2,475,113
Total Expenditure ICT	16,975,000	64,574,959	67,803,707	71,193,892
Grand Total Expenditure	446,435,959	467,372,321	490,740,937	515,277,984

F: Summary of Expenditure by Vote Economic Classification

Sub Programme (SP)	Approved Budget 2018/2019	Estimates	Projected	
		2019/2020	2020/2021	2021/2022
Public Service and Quality Management				
1) Current Expenditure				
Compensation to Employees	153,443,252	153,442,252	161,114,365	169,170,083
Use of goods and services	280,292,707	272,164,669	285,772,903	300,061,548
Other current transfers, grants and subsidies	-	30,000,000	31,500,000	33,075,000
Subtotal Current Expenditure	433,735,959	455,606,921	478,387,267	502,306,631

Sub Programme (SP)	Approved Budget 2018/2019	Estimates	Projected	
		2019/2020	2020/2021	2021/2022
2) Capital Expenditure				
Acquisition of Non-Financial assets	1700000	-	-	-
Subtotal Capital Expenditure	1,700,000	-	-	-
Total Expenditure Public Service	435,435,959	455,606,921	478,387,267	502,306,631
ICT				
1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Other current transfers, grants and subsidies	-	-	-	-
Subtotal Current Expenditure	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
Subtotal Capital Expenditure	11,000,000	11,765,400	12,353,670	12,971,354

Sub Programme (SP)	Approved Budget 2018/2019	Estimates	Projected	
		2019/2020	2020/2021	2021/2022
Total Expenditure ICT	11,000,000	11,765,400	12,353,670	12,971,354
Total Expenditure of the Vote	446,435,959	467,372,321	490,740,937	515,277,984

G. Summary of Expenditure by Programme and economic classification; 2018/2019-2021/2022

Sub Programme (SP)	Approved Budget 2018/2019	Estimates	Projected	
		2019/2020	2020/2021	2021/2022
Public Service and Quality Management				
Programme 1: General Administration and Support Services				
1) Current Expenditure	424,510,959	359,484,762	377,459,000	396,331,950
Compensation to Employees	153,443,252	121,149,412	127,206,883	133,567,227
Use of Goods and Services	271,067,707	238,335,350	250,252,118	262,764,723
Other current transfers, grants and subsidies	-	-	-	-
2) Capital Expenditure	1,700,000	-	-	-
Acquisition of Non-Financial assets	1,700,000	-	-	-
Total Expenditure	426,210,959	359,484,762	377,459,000	396,331,950
Programme 2: Quality Management				
1) Current Expenditure	-	3,300,000	3,465,000	3,638,250

Sub Programme (SP)	Approved Budget 2018/2019	Estimates	Projected	
		2019/2020	2020/2021	2021/2022
Use of Goods and Services	-	3,300,000	3,465,000	3,638,250
2) Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
Total Expenditure	-	3,300,000	3,465,000	3,638,250
Programme 3: Training, Research and Development				
1) Current Expenditure	3,250,000	40,012,600	42,013,230	44,113,892
Use of Goods and Services	3,250,000	10,012,600	10,513,230	11,038,892
Other current transfers	-	30,000,000	31,500,000	33,075,000
2) Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
Total Expenditure	3,250,000	40,012,600	42,013,230	44,113,892
Total Expenditure Public Service	429,460,959	402,797,362	422,937,230	444,084,092
ICT				
Programme 1: General Administration and Support Services				
1) Current Expenditure	-	39,492,840	41,467,482	43,540,856
Compensation to Employees	-	32,292,840	33,907,482	35,602,856
Use of Goods and Services	-	7,200,000	7,560,000	7,938,000
Other current transfers, grants and subsidies	-	-	-	-
2) Capital Expenditure	-	-	-	-

Sub Programme (SP)	Approved Budget 2018/2019	Estimates	Projected	
		2019/2020	2020/2021	2021/2022
Acquisition of Non-Financial assets	-	-	-	-
Total Expenditure	-	39,492,840	41,467,482	43,540,856
Programme 2: ICT Infrastructure				
1) Current Expenditure	5,975,000	11,071,719	11,625,305	12,206,570
Use of Goods and Services	5,975,000	11,071,719	11,625,305	12,206,570
2) Capital Expenditure	3,000,000	11,765,400	12,353,670	12,971,354
Acquisition of Non-Financial assets	3,000,000	11,765,400	12,353,670	12,971,354
Total Expenditure	8,975,000	22,837,119	23,978,975	25,177,924
Programme 3: Closed Circuit Television (CCTV)				
1) Current Expenditure	-	2,245,000	2,357,250	2,475,113
Use of Goods and Services	-	2,245,000	2,357,250	2,475,113
Other current transfers	-	-	-	-
2) Capital Expenditure	8,000,000	-	-	-
Acquisition of Non-Financial assets	8,000,000	-	-	-
Total Expenditure	8,000,000	2,245,000	2,357,250	2,475,113
Total Expenditure ICT	16,975,000	64,574,959	67,803,707	71,193,893
Total Expenditure of the Vote	446,435,959	467,372,321	490,740,937	515,277,985

H. Summary of Programme Key Outputs & Performance Indicators

Sub-Programme	Key Outputs	Key Performance Indicators
Public Service and Quality Management		
Programme 1: General Administration and Support Services		
SP:1.1 Support services	Increased efficiency and effectiveness in service delivery	Percentage of customer satisfactory
Programme 2: Quality Management		
SP :2:1 Quality Management	Effective organization structure ; Operational Guidelines in place	Organization structures in place ; No. of guidelines developed
Programme 3: Training, Research and Development		
SP 3:1 Training, Research and Development	Trained human resource capital	No. of officers trained
ICT		
General Administration and Support Services	Improved service delivery	Percentage of customer satisfactory
ICT Infrastructure	Connectivity , telephone services , web services	Percentage of connectivity and installation
Closed Circuit Television (CCTV)	Improved surveillance	No. of CCTV installed

Vote 04: County Public Service Board

A: Vision

To be an efficient constitutional body in the provision of competitive human resource that services the needs of the county.

B. Mission

To ensure excellence in public service delivery by providing the required human resource in the most effective manner

C. Context and strategy for Budget Intervention.

The functions of the County Public Service Board on behalf of the county government, as per section 59 of the County Government Acts, 2012 are:

- Establish and abolish offices in the county public services.
- Appoint persons to hold or act in offices of the county public services.
- Exercise disciplinary control over and remove persons holding or acting in those offices.
- Prepare regular reports for submission to the county assembly on the execution of the functions of the Board.
- Promote in the county public service the values and principles referred to in Articles 10 & 232.
- Advise the county government on human resource management and development
- Advise county government on implementation and monitoring of the national performance management systems in their county.
- Make recommendations to be salaries and remuneration commission, on behalf of the county government.

D. Programs and their objectives.

Programme 1: Human Resource Administration

SP 1.1: Human Resource Planning

Objective: The Board will advertise shortlist, interview and appoint persons to hold or act in offices within the county and confirm such appointments and ensure the best fit between employees and jobs while avoiding workforce shortages.

SP 1.2: Human Resource Audit

Objective: The Board shall conduct staff audit to identify needs for improvement and enhancement of the HR functions to ensure compliance with ever changing rules and regulations.

E: Summary of Expenditure by Programmes; 2018/19 - 2021/22

Programme	Approved Budget 2017/2018	Estimates 2018/2019	Projected	
			2019/20	2020/21
Programme: 1 Human Resource Administration				
SP 1.1: Human Resource Planning	43,412,639	69,009,725	78,345,011	82,262,262
Total Expenditure	43,412,639	69,009,725	78,345,011	82,262,262

F. Summary of Expenditure by Programmes and Economic classification; 2018/19 - 2021/22 (Ksh.).

Expenditure Classification	Approved Budget 2017/2018	Estimates 2018/2019	Projected	
			2019/2020	2020/2021
(1) Current Expenditure	41,397,784	59,009,725	67,845,011	71,237,262
Compensation of Employees	31,895,584	50,465,279	52,988,543	55,637,970
Use of Goods and Services	9,502,200	8,544,446	14,856,468	15,599,292
(2) Capital Expenditure	2,014,855	10,000,000	10,500,000	11,025,000
Acquisition of Non-Financial Assets	2,014,855	10,000,000	10,500,000	11,025,000
Total Expenditure of Vote	43,412,639	69,009,725	78,345,011	82,262,262

H: Summary of the Programmes Key Outputs and Performance Indicators

Name of programme	Key Outputs (KO)	Key Performance Indicators (KPI)
Programme:1 Human Resources Administration		
Outcome: Skilled Human Resource Capital		
Sub-Programme	Key Outputs	Key Performance Indicators
SP: 1.1 Recruitment and Selection	Advertisements of vacancies Updated recruited data base Competitive recruitment	No. of applications, No. of shortlisted applicants, interviewed applicants and the number of officers engaged in services, No. of applications posted on the Board's recruitment database, newspaper publication of filled vacancies.
SP: 1.2 Human Resource Planning	Efficient work force Optimal staffing of all departments	No. of staffing done
SP: 1.3 Human Resource Audit	Reduced staffing irregularities	Number of staff audited

Vote 05: Roads, Transport and Public works

A. Vision

A county interconnected with World Class Infrastructure, with decent and affordable housing in a clean and sustainable environment

B. Mission

To facilitate provision and maintenance of quality infrastructure, housing, transport, buildings and other public works so as to promote and sustain socio-economic development.

C. Context and strategy for Budget Intervention.

The overall goals of the department of Transport, Roads and Public Works are;

- a) Efficient construction and maintenance of quality roads in the County
- b) Development and maintenance of Government buildings and other public works
- c) Facilitation and provision of adequate, efficient, affordable, safe and reliable transport services to support social –economic activities
- d) Efficient maintenance of all county owned vehicles, plant and equipment.

The above goals will be achieved through:

- a) Developing and effectively managing a sufficient and robust quality road system that will require minimum maintenance; rehabilitating/re-constructing and maintaining the existing road network and airstrips throughout the county;
- b) Facilitating adequate provision of physical infrastructure through policy formulation, research, design, supervision and adherence to standards in roads and aerodrome development and maintenance in the county
- c) Effective management of all transport facilities, policy/guidelines reviews and operationalization of the Integrated National Transport Policy, co-ordination and regulation of the transport sector activities including preparation of bilateral air services agreement.
- d) Effective management of all county fleet, through creation of decentralized maintenance units, installation of electronic monitoring systems and formulation of fleet management policies.

D. Programme and objectives

Programme	Objective
Headquarters Administrative Services	Enhance service delivery of the department.
Road Development and Management	To develop and manage an effective, efficient and road network within the County.
County Government Buildings Services	To provide secure, safe and usable buildings, cost

	effective methods for construction and civil works for the county government buildings.
County Fleet Management	To facilitate efficient movement and implementation of county objectives by provision of an efficient and available county fleet

E. Summary of Expenditure by Programmes; 2018/19 - 2021/22(Ksh.).

Sub- Programme (SP)	Approved 2018/2019	Estimates	Projected Estimates	
		2019/2020	2020/2021	2021/2022
Programme 1: General Administration and Support Services				
Sp: 1.1 General Administration and Support	31,055,264	259,680,703	272,664,738	286,297,975
Total Expenditure	31,055,264	259,680,703	272,664,738	286,297,975
Programme 2: Road Development, Maintenance and Management				
SP:2.1 Road Development, Maintenance and Management	1,343,454,747	475,872,031	499,665,633	524,648,914
Total Expenditure	1,343,454,747	475,872,031	499,665,633	524,648,914
Programme 3 : Housing Development and Human Settlement				
SP: 3.1 Housing Development and Human Settlement	2,500,000	-	-	-
Total Expenditure	2,500,000	-	-	-
Programme 4: County Government Building for provision of services delivery				
SP 4.1 County Government Buildings	93,310,608	272,320,065	285,936,069	300,232,872
Total Expenditure	93,310,608	272,320,065	285,936,069	300,232,872
Programme 5: County Fleet Management				
S.P 5:1 County Fleet Management	153,074,397	111,865,149	117,458,406	123,331,327
Total Expenditure	153,074,397	111,865,149	117,458,406	123,331,327
Total vote	1,623,395,016	1,119,737,948	1,175,724,846	1,234,511,088

F. Summary of Expenditure by Programmes and Economic classification; 2018/19 - 2021/22(Ksh.).

	Approved 2018/2019	Estimates	Projected Estimates	
		2019/2020	2020/2021	2021/2022
(1)Current Expenditure	187,097,783	202,268,477	212,381,901	223,000,996
Compensation to Employees	147,761,008	137,284,375	144,148,594	151,356,023
Use of goods and services	39,336,775	64,984,102	68,233,307	71,644,972
Other current transfers	-	-	-	-
(2) Capital Expenditure	1,436,297,233	917,469,471	963,342,945	1,011,510,092
Acquisition of Non-Financial Assets	1,436,297,233	695,359,940	730,127,937	766,634,334
Other Capital Transfers	-	222,109,531	233,215,008	244,875,758
Total Expenditure of the Vote	1,623,395,016	1,119,737,948	1,175,724,846	1,234,511,088

G. Summary of Expenditure by Programme and economic classification; 2018/19 - 2021/22(Ksh.).

Expenditure Classification	Approved 2018/2019	Estimates	Projected Estimates	
		2019/2020	2020/2021	2021/2022
Programme 1: General Administration and Support Services				
(1) Current Expenditure	30,555,014	147,680,703	155,064,738	162,817,975
Compensation to Employees	21,796,606	137,284,375	144,148,594	151,356,023
Use of goods and services	8,758,408	10,396,328	10,916,144	11,461,952
(2) Capital Expenditure	500,250	112,000,000	117,600,000	123,480,000

Expenditure Classification	Approved 2018/2019	Estimates	Projected Estimates	
		2019/2020	2020/2021	2021/2022
Acquisition of Non-Financial Assets	500,250	110,000,000	115,500,000	121,275,000
Other Capital transfers	-	2,000,000	2,100,000	2,205,000
Total Expenditure	31,055,264	259,680,703	272,664,738	286,297,975
Programme 2: Road Development , Maintenance and Management				
Recurrent Expenditure	24,232,764	5,762,500	6,050,625	6,353,156
Compensation to Employees	17,982,764	-	-	-
Use of goods and services	6,250,000	5,762,500	6,050,625	6,353,156
(2) Capital Expenditure	1,319,221,983	470,109,531	493,615,008	518,295,758
Acquisition of Non-Financial Assets	1,016,821,983	250,000,000	262,500,000	275,625,000
Other Capital transfers	302,400,000	220,109,531	231,115,008	242,670,758
Total Vote	1,343,454,747	475,872,031	499,665,633	524,648,914
Programme 3: Housing Development and Human Settlement				
Total Recurrent	2,500,000	-	-	-
Compensation to Employees	-	-	-	-
	-	-	-	-
(2) Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Total Expenditure	2,500,000	-	-	-
Programme 4: County Government Building for provision of services delivery				
Total recurrent	56,735,608	16,960,125	17,808,131	18,698,538
Compensation to Employees	40,583,108	-	-	-
Use of goods and services	16,152,500	16,960,125	17,808,131	18,698,538
(2) Capital Expenditure				281,534,334

Expenditure Classification	Approved 2018/2019	Estimates	Projected Estimates	
		2019/2020	2020/2021	2021/2022
	36,575,000	255,359,940	268,127,937	
Acquisition of Non-Financial Assets	36,575,000	255,359,940	268,127,937	281,534,334
Other Capital transfers	-	-	-	-
Total Expenditure	93,310,608	272,320,065	285,936,069	300,232,872
Programme 5: County Fleet Management				
Total Recurrent	73,074,397	31,865,149	33,458,406	35,131,327
Compensation to Employees	56,921,897	-	-	-
Use of goods and services	16,152,500	31,865,149	33,458,406	35,131,327
(2) Capital Expenditure	80,000,000	80,000,000	84,000,000	88,200,000
Acquisition of Non-Financial Assets	80,000,000	80,000,000	84,000,000	88,200,000
Other Capital transfers	-	-	-	-
Total Expenditure	153,074,397	111,865,149	117,458,406	123,331,327
Total Vote	1,623,395,016	1,119,737,948	1,175,724,846	1,234,511,088

H. Summary of the Programmes Key Outputs and Performance Indicators

Sub-Programme	Key Outputs	Key Performance Indicators
Programme 1: General Administration and Support services		
SP 1.1 Support Services	Efficiency in service delivery	Percentage of customer satisfactory No. of staff trained
Programme 2: Road Development, Maintenance and Management		
SP 2.1 Road maintenance	Roads marked, graded and restored.	Number of kilometers of roads marked; kilometers of roads graded; kilometers of restored roads.
SP 2.2 Augmentation of access roads	Improved access roads	Kilometers of access roads improved.

Sub-Programme	Key Outputs	Key Performance Indicators
SP 2.3 Reconstruction and rehabilitation of roads	Roads rehabilitated and reconstructed	Kilometers of roads rehabilitated and reconstructed
SP 2.4 Road consultancy and designs	Road designs developed	Number of design completed
Programme 3: County Government Building for provision of services delivery		
SP 3.1 Building maintenance	Well maintained government buildings.	Number of buildings renovated
SP 3.2 Provision of new buildings	Construction of County Offices	Percentage of completion
Programme 4: County Fleet Management		
SP 4.1 Policy development	County fleet management policy	Number of policy documents developed.
SP 4.2 Repair and maintenance Programme	Regular repairs and maintenance of county vehicles	Number of county vehicles repaired and regularly maintained.

Vote 06: Health and Emergency Services

A: Vision

Universal leader in provision of holistic health care and emergency services.

B. Mission

To provide the highest attainable standards of quality health care which is efficient and effective to all, while promoting provision of an integrated quality curative and rehabilitative services.

C: Context and strategy for Budget Intervention

The department seeks to reduce health inequalities and to reverse the downward trend in health related outcome and impact indicators. This year's budget will focus on provision of curative health services and health standards and regulatory services as well as preventive, promotive and emergency medical services.

D: Programmes and their Objectives

Programme	Objective
Medical Services	
General Administration And Support Services	To ensure that health systems are adequately and properly facilitated to enable quality health services
Preventive and promote services	To promote good health and reduce illness in the family and community
Emergency Services	To ensure timely and efficient response to emergencies
Public Health	
Curative and Rehabilitative health	To improve the health status of the individual, family and community by ensuring acceptable and affordable curative health care services.

E. Summary of Expenditure by Programmes; 2018/19 - 2021/22(Ksh.).

Sub – Programme (SP)	Approved 2018/2019	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
Programme 1: General Administration and Planning				
SP 1:1 Support Services	3,487,669,364	3,144,059,257	3,293,672,520	3,468,161,878
Total Expenditure	3,487,669,364	3,144,059,257	3,293,672,520	3,468,161,878
Programme 2: Curative and Rehabilitative Health Services				
SP 2:1 Curative Health Services	537,878,125	678,035,137	725,870,998	781,571,039
Total Expenditure	537,878,125	678,035,137	725,870,998	781,571,039
Programme 3: Promotive and Preventive Services				
SP 3:1 Promotive and Preventive Services	94,658,284	58,282,389	63,110,134	68,370,628
Total Expenditure	94,658,284	58,282,389	63,110,134	68,370,628
Programme 4: Emergency Services				
SP 4:1 Emergency Service	173,606,000	24,387,500	29,347,560	32,282,316
Total Expenditure	173,606,000	24,387,500	29,347,560	32,282,316
Total Vote	4,293,811,773	3,904,764,283	4,112,001,212	4,350,385,861

F. Summary of Expenditure by Programmes and Economic classification; 2018/19 - 2021/22(Ksh.).

Expenditure Classification	Approved 2018/2019	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
(1)Current Expenditure	3,545,367,364	3,368,590,374	3,522,209,912	3,701,615,431
Compensation to Employees	2,792,181,364	2,883,176,154	3,022,681,962	3,171,489,560
Use of goods and services	351,186,000	365,389,227	373,501,707	396,791,409
Current Transfers	402,000,000	120,024,993	126,026,243	133,334,462
(2) Capital Expenditure	748,444,409	536,173,909	589,791,300	648,770,430
Acquisition of Non-Financial Assets	548,236,284	93,783,520	103,161,872	113,478,059
Other capital transfer and Grants	200,208,125	442,390,389	486,629,428	535,292,371
Total Expenditure	4,293,811,773	3,904,764,283	4,112,001,212	4,350,385,861

G. Summary of Expenditure by Programme and economic classification; 2018/19 - 2021/22(Ksh.).

Expenditure Classification	Approved 2018/2019	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
Programme 1: General Administration and Planning				
(1) Current Expenditure	3,227,301,364	2,986,668,229	3,120,542,389	3,277,718,734
Compensation to Employees	2,792,181,364	2,883,176,154	3,022,681,962	3,171,489,560
Use of goods and	33,120,000	103,492,075	97,860,428	106,229,175

Expenditure Classification	Approved 2018/2019	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
Programme 1: General Administration and Planning				
services				
Other Current Grants and Transfers	402,000,000			
(2) Capital Expenditure	260,368,000	157,391,028	173,130,131	190,443,144
Acquisition of Non-Financial Assets	60,159,875	2,688,500	2,957,350	3,253,085
Other Capital Grants and Transfers	200,208,125	154,702,528	170,172,781	187,190,059
Total Expenditure of the Vote	3,487,669,364	3,144,059,257	3,293,672,520	3,468,161,878
Programme 2: Curative and Rehabilitative Health Services				
(1) Current Expenditure	288,300,000	346,797,254	361,509,327	380,773,201
Use of goods and services	288,300,000	346,797,254	361,509,327	380,773,201
Other Current Transfers	-	-	-	-
(2) Capital Expenditure	249,578,125	331,237,883	364,361,671	400,797,838
Acquisition of Non-Financial Assets	249,578,125	43,550,022	47,905,024	52,695,527
Other Capital Transfer and Grants	-	287,687,861	316,456,647	348,102,312
Total Expenditure	537,878,125	678,035,137	725,870,998	781,571,039
Programme 3: Promotive and Preventive Services				
(1) Current Expenditure	12,790,000	20,509,891	21,560,386	22,665,905
Use of goods and services	12,790,000	20,509,891	21,560,386	22,665,905
(2) Capital Expenditure	81,868,284	37,772,498	41,549,748	45,704,723

Expenditure Classification	Approved 2018/2019	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
Programme 1: General Administration and Planning				
Acquisition of Non-Financial Assets	81,868,284	37,772,498	41,549,748	45,704,723
Total Expenditure of the Vote	94,658,284	58,282,389	63,110,134	68,370,628
Programme 4: Emergency Services				
(1) Current Expenditure	16,976,000	14,615,000	18,597,810	20,457,591
Compensation to Employees	-	-	-	-
Use of goods and services	16,976,000	14,615,000	18,597,810	20,457,591
(2) Capital Expenditure	156,630,000	9,772,500	10,749,750	11,824,725
Acquisition of Non-Financial Assets	156,630,000	9,772,500	10,749,750	11,824,725
Total Expenditure of the Vote	173,606,000	24,387,500	29,347,560	32,282,316
TOTAL EXPENDITURE	4,293,811,773	3,904,764,283	4,112,001,212	4,350,385,861

H: Summary of Key Outputs and Performance Indicators

Programme	Key outputs	Key Performance Indicators
Medical Services		
Programme 1: General Administration and Planning		
S.P 1:1 Support Services	Improved quality of healthcare services;	Number of health workers recruited on permanent and pensionable terms; Number of health workers and paramedics trained.
	Improved service delivery by motivated Health workers	Number of health workers promoted;
Programme 2: Curative and Rehabilitative Services		
SP 2:1 Curative and	Access to quality, efficient	Proportion of pregnant women delivering

Programme	Key outputs	Key Performance Indicators
rehabilitative services	and effective medical services	in hospitals from; percentage of reproductive age women accessing Family Planning (FP) commodities; Under five mortality; percentage of pregnant women attending Antenatal Care (ANC).
	Improved quality of service delivery	Inpatient malaria mortality rate
	Improved access to ARV drugs	Percent of eligible patients on ART
Programme 3: Emergency Service		
SP 4:1 Emergency services	Timely response to all emergencies and disasters	Number of emergencies/disasters responded to; number of operational ambulances
	Reduction of Child/Mother mortality rate while on referral	Child/Mother mortality rate while on referral
Public Health		
Programme 1: Promotive and Preventive Services		
SP 3:1 Promote and preventive Services	Reduced communicable conditions	Immunizations coverage rate; TB cure rate and treatment completion rate; HIV prevalence
	Reverse burden of non-communicable conditions	Percentage of women of child bearing age screened for cervical cancer; percentage of adult population with BMI of >25; number of outpatients with high blood pressure; Number of new outpatients diagnosed with mental illness.
	Improved environmental health and sanitation	Number of sensitization sessions on environment health and safety held
	Quality assurance enhanced	Number of monitoring and evaluation reports.

Vote 07: Water, Irrigation, Environment and Natural Resources

A. Vision

Sustainable development and management of environment and natural resources

B. Mission

To develop, conserve, utilize, protect and sustainably manage water, environment and natural resources for improved livelihoods.

C. Context for Budget Intervention

The mandate of the Department is promoting and supporting water resource management to enhance safe water availability and accessibility for all.

D. Programme and objectives

S/No	Programme	Objectives
1	Water Supply and Sewerage	To ensure access to clean, adequate and reliable water supply and enhance sewerage/sanitation services to the county.
2	Water Resources Management & Storage	To manage and protect water resources
3	Irrigation schemes development and Promotion	To establish and enhance irrigation schemes in the county
4	General Administrative and Support Services	To enhance services delivery of the department

E. Summary of Expenditure by Programmes; 2018/19 - 2021/22(Ksh.).

Sub –Programme (SP)	Approved	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
Programme 1: Water Supply and Sewerage				
SP: 1.1 Water Supplies and sewerage systems	-	153,958,269	163,195,765	172,987,511
Total Expenditure	-	153,958,269	163,195,765	172,987,511
Programme 2: Water Resources Management and Water Storage				
SP:2.1 Water Resources Management and water storage	-	58,819,324	62,348,483	66,089,392
Total Expenditure	-	58,819,324	62,348,483	66,089,392
Programme 3: Development and promotion of irrigation schemes				
SP 3:1 Irrigation development	-	162,562,474	172,316,222	182,655,196

Sub –Programme (SP)	Approved	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
Total Expenditure	-	162,562,474	172,316,222	182,655,196
Programme 4: General Administration and Support Services				
SP:4.1 Support services	-	84,552,684	89,625,845	95,003,396
Total Expenditure	-	84,552,684	89,625,845	95,003,396
Programme 5: Environment and Natural Resources				
SP 5.1 General Administrative and Support Services	-	6,745,978	7,150,737	7,579,781
Total Expenditure	-	6,745,978	7,150,737	7,579,781
Total Vote	-	466,638,729	494,637,053	524,315,276

F. Summary of Expenditure by Programmes and Economic classification; 2018/19-2022/22(Ksh.)

Expenditure classification	Approved	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
(1) Current expenditure	-	134,418,703	142,483,825	151,032,855
Compensation of employee	-	92,509,439	98,060,005	103,943,606
Use of goods and services	-	41,909,264	44,423,820	47,089,249
Current transfer to Govt. Agencies	-	-	-	-
(2) Capital expenditure	-	332,220,026	352,153,228	373,282,421
Acquisition of non-financial assets	-	332,220,026	352,153,228	373,282,421
Capital Transfer to Government Agencies	-	-	-	-
Total Expenditure of Vote	-	466,638,729	494,637,053	524,315,276

G. Summary of Expenditure by Programme and economic classification; 2018/19-2021/22(Ksh.)

Expenditure classification	Approved	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
Programme 1: Water Supply and Sewerage				
1)Current Expenditure	-	38,867,739	41,199,803	43,671,792
Compensation of Employees	-	22,982,584	24,361,539	25,823,231
Use of goods and services	-	15,885,155	16,838,264	17,848,560
Current Transfer to Government Agencies	-	-	-	-
2)Capital expenditure	-	115,090,530	121,995,962	129,315,720
Acquisition of Non-Financial Assets	-	115,090,530	121,995,962	129,315,720
Capital Transfer to Government agencies	-	-	-	-
Total expenditure	-	153,958,269	163,195,765	172,987,511
Programme 2: Water Resources Management and Water Storage				
1)Current Expenditure	-	42,712,804	45,275,572	47,992,107
Compensation of Employees	-	41,562,453	44,056,200	46,699,572
Use of goods and Services	-	1,150,351	1,219,372	1,292,534
Current Transfer to Government Agencies	-	-	-	-
2)Capital expenditure	-	16,106,520	17,072,911	18,097,286
Acquisition of Non-Financial Assets	-	16,106,520	17,072,911	18,097,286
Capital Transfer to Government agencies	-	-	-	-
Total Expenditure	-	58,819,324	62,348,483	66,089,392
Development and promotion of irrigation schemes				
(1) Current expenditure	-	5,562,474	5,896,222	6,249,996
Compensation of employee	-	5,562,474	5,896,222	6,249,996
Use of goods and services	-	-	-	-
Current Transfers to Government Agencies	-	-	-	-

Expenditure classification	Approved	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
(2) Capital expenditure	-	157,000,000	166,420,000	176,405,200
Acquisition of non-financial assets	-	157,000,000	166,420,000	176,405,200
Capital Transfer to Government Agencies	-	-	-	-
Total Expenditure	-	162,562,474	172,316,222	182,655,196
Programme 4: General Administrative and Support Services				
1) Current Expenditure	-	40,529,708	42,961,490	45,539,180
Compensation to Employees	-	22,401,928	23,746,044	25,170,806
Use of Goods and Services	-	18,127,780	19,215,447	20,368,374
Current Transfers Government Agencies	-	-	-	-
2) Capital Expenditure	-	44,022,976	46,664,355	49,464,216
Acquisition of Non-Financial Assets	-	44,022,976	46,664,355	49,464,216
Capital Transfers Government Agencies	-	-	-	-
Total Expenditure	-	84,552,684	89,625,845	95,003,396
PROGRAMME 5: Environment and Natural Resources				
1) Current Expenditure	-	6,745,978	7,150,737	7,579,781
Use of Goods and Services	-	6,745,978	7,150,737	7,579,781
2) Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers Government Agencies	-	-	-	-
Total Expenditure	-	6,745,978	7,150,737	7,579,781
	-			
Total Vote	-	466,638,729	494,637,053	524,315,276

H. Summary of the programmers' key outputs and performance indicators

Sub-Programmes (SP)	Key Outputs	Key Performance Indicator
Programme 1.0 Water Supply and Sewerage		
Outcome: Ensured access to clean, adequate and reliable water supply and enhanced sewerage/sanitation services to the county		
SP 1.1: Sewerage Systems, Sanitation and Water supply Management	<ul style="list-style-type: none"> • Increased access to safe and clean water to all households • Improved sanitation facilities 	<ul style="list-style-type: none"> • Increased accessibility to water access in every Ward. • Improved connectivity to sewer lines by 2020
Programme 2.0 Water Resources Management and Water Storage		
Outcome: Managed and protected water resources		
SP 2.1: Water harvesting Programme	<ul style="list-style-type: none"> • Increased water storage capacity • Increased water sources 	<ul style="list-style-type: none"> • Number of public schools, dispensaries and community centers supplied with 10,000 litres capacity tanks • Number of public entities with rain water harvesting facilities • Number of new weirs
Programme 3.0: Development and promotion of irrigation schemes		
Outcome: Established and enhanced irrigation schemes in the county		
SP 3.1: Irrigation development	<ul style="list-style-type: none"> • Working irrigation schemes in the entire county • Development of new irrigation schemes and revival of existing non-functional schemes 	<ul style="list-style-type: none"> • Increased number of functional irrigation schemes • Increased area of land under irrigation
Programme 4.0: General Administrative and Support Services		
Outcome: Enhanced service delivery by the department		
SP 4.1: Support services	<ul style="list-style-type: none"> • Improved service delivery 	<ul style="list-style-type: none"> • Renovated office blocks in the 8 sub locations • Constructed and equipped GIS Lab at the county Headquarters

Vote: 08 Agriculture, Food Security and Co-operatives

A. Vision

A national leader in agriculture and livestock production, commercialization, modernization, marketing and land management

B. Mission

To promote innovative, commercially oriented and modern agriculture, livestock and fisheries sector through development and enactment enabling policy and legal framework for sustainable socio- economic development of the county and secure tenure and sustainable management of the land resource.

C. Context for Budget Intervention

The mandate of the department of Agriculture, Food Security and Co-operatives is to ensure food security and incomes; advance agro-based industries and agricultural exports; and enhance sustainable use of land as a basis for agricultural enterprises and promote sustainable use and management of the land resource in the county.

D. Programme and objectives

S/No	Programme	Objectives
1	General administration and Support Services	To enhance efficiency and effectiveness in service delivery
2	Crop Development and Management	To increase agriculture productivity and management through improved extension advisory support services, appropriate technology transfer, management of pests & diseases while ensuring sustainable natural resource management
3	Livestock Resources Management and Development	To increase livestock production through extension services, advisory support services and improve breeding
4	Fisheries Development	To maximize the contribution of fisheries to the achievement of county development objectives especially poverty reduction, food security, improved nutrition, employment creation and improved farm inputs
5	Veterinary Services	To promote healthy livestock and high-quality livestock products
6	Agriculture Training Centre	To build capacity of both farmers and extension officers
Co-operatives		
7	Co-operative	To support co-operative movement for increased production

	Development and Marketing	
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E. Summary of Expenditure by Programmes; 2019/20- 2021/22 (Ksh.)

Sub – Programme (SP)	Approved	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
Programme1: General Administration and Support Services				
SP: 1: 1 Support Services	67,000,622	260,944,172	273,991,381	287,690,950
Total Expenditure	67,000,622	260,944,172	273,991,381	287,690,950
Programme 2: Crop Development and Management				
SP: 2.1 Crop Development and Management	182,491,243	180,194,991	189,204,741	198,664,978
Total Expenditure	182,491,243	180,194,991	189,204,741	198,664,978
Programme 3: Livestock Resources Management and Development				
SP:3.1 Livestock Resource Management	60,978,670	93,126,412	97,782,732	102,671,869
Total Expenditure	60,978,670	93,126,412	97,782,732	102,671,869
Programme 4: Fisheries Development				
SP: 4.1 Fisheries development	16,656,104	14,752,645	15,490,277	16,264,791
Total Expenditure	16,656,104	14,752,645	15,490,277	16,264,791
Programme 5.0 Veterinary Service				
SP: 5.1 Veterinary services	88,287,057	82,328,402	86,444,822	90,767,063
Total Expenditure	88,287,057	82,328,402	86,444,822	90,767,063
Programme 6.0 Agriculture Training Centre				
SP: 6.1				

Sub – Programme (SP)	Approved	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
Agriculture Training Centre	13,929,793	15,628,231	16,409,643	17,230,125
Total Expenditure	13,929,793	15,628,231	16,409,643	17,230,125
Total Vote Agriculture	429,343,489	646,974,853	679,323,596	713,289,775
CO-OPERATIVE DEVELOPMENT				
Programme 1: General Administration and Support Services				
SP: 1: 1 Support Services	-	99,365,157	106,171,089	113,501,084
Total Expenditure	-	99,365,157	106,171,089	113,501,084
Programme 2: Capacity Building to Co-operative Societies				
SP: 2.1 CAPACITY BUILDING TO CO-OPERATIVE SOCIETIES	-	1,150,000	1,265,000	1,391,500
Total Expenditure	-	1,150,000	1,265,000	1,391,500
Programme 3: Promotion of Co-Operative Marketing and Value Chain				
SP:3.1 PROMOTION OF CO-OPERATIVE MARKETING AND VALUE CHAIN	-	1,150,000	1,265,000	1,391,500
Total Expenditure	-	1,150,000	1,265,000	1,391,500
Programme 4: Co-operative Financial Services				
SP: 4.1 CO-OPERATIVE FINANCIAL SERVICES	-	1,550,000	4,500,000	4,950,000
Total Expenditure	-	1,550,000	4,500,000	4,950,000

Sub – Programme (SP)	Approved	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
Programme 5.0 Promotion and Growth Of Co-operative Societies				
SP: 5.1 PROMOTION AND GROWTH OF CO-OPERATIVE SOCIETIES	-	1,400,000	1,540,000	1,694,000
Total Expenditure	-	1,400,000	1,540,000	1,694,000
6: CO-OPERATIVE AUDIT SUPPORT SERVICES				
Programme 6: CO-OPERATIVE AUDIT SUPPORT SERVICES	-	1,450,000	4,430,000	4,873,000
Total Expenditure	-	1,450,000	4,430,000	4,873,000
Total Expenditure CO-OPERATIVE S	-	106,065,157	119,171,089	127,801,084
WATER AND IRRIGATION				
Programme 1: Water Supply and Sewerage				
SP: 1.1 Water Supplies and sewerage systems	382,980,330	-	-	-
Total Expenditure	382,980,330	-	-	-
Programme 2: Water Resources Management and Water Storage				

Sub – Programme (SP)	Approved	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
SP:2.1 Water Resources Management and water storage	89,022,849	-	-	-
Total Expenditure	89,022,849	-	-	-
Programme 3: Development and promotion of irrigation schemes				
SP 3:1 Irrigation development	149,597,052	-	-	-
Total Expenditure	149,597,052	-	-	-
Programme 4: General Administration and Support Services				
SP:4.1 Support services	117,300,395	-	-	-
Total Expenditure	117,300,395	-	-	-
Total Expenditure Water	738,900,626	-	-	-
Total Vote	1,168,244,115	753,040,010	798,494,684	841,090,860

F. Summary of Expenditure by Programmes and Economic classification; 2018/19-2021/22(Ksh.)

Expenditure classification	Approved	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
(1) Current expenditure	502,632,973	393,514,083	419,532,421	441,574,439
Compensation of employee	273,782,355	282,752,445	296,890,067	311,734,571
Use of goods and services	228,850,618	65,528,332	75,147,382	79,970,149
Current transfer to Govt. Agencies	-	45,233,306	47,494,971	49,869,720
(2) Capital expenditure	665,611,142	359,525,927	378,962,263	399,516,421

Acquisition of non-financial assets	665,611,142	202,990,080	214,599,624	226,935,649
Capital Transfer to Government Agencies	-	156,535,847	164,362,639	172,580,771
Total Expenditure of Vote	1,168,244,115	753,040,010	798,494,684	841,090,860

G. Summary of Expenditure by Programme and economic classification; 2019/20-2020/21(Ksh.)

Expenditure classification	Approved	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
Programme 1: Administrative Support Services				
(1) Current expenditure	65,000,622	102,408,325	107,528,741	112,905,178
Compensation of employee	45,223,000	44,430,633	46,652,165	48,984,773
Use goods and services	19,777,622	12,744,386	13,381,605	14,050,685
Current transfer to Govt. Agencies	-	45,233,306	47,494,971	49,869,720
(2) Capital expenditure	2,000,000	158,535,847	166,462,639	174,785,771
Acquisition of non-financial assets	2,000,000	2,000,000	2,100,000	2,205,000
Capital Transfer to Government Agencies	-	156,535,847	164,362,639	172,580,771
Total Expenditure	67,000,622	260,944,172	273,991,381	287,690,950
Programme 2: Crop Development and Management				
(1) Current expenditure	132,491,243	115,194,991	120,954,741	127,002,478
Compensation of employee	121,672,710	108,205,137	113,615,394	119,296,164

Expenditure classification	Approved	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
Use goods and services	10,818,533	6,989,854	7,339,347	7,706,314
Current transfer to Govt. Agencies	-	-	-	-
(2) Capital expenditure	50,000,000	65,000,000	68,250,000	71,662,500
Acquisition of non-financial assets	50,000,000	65,000,000	68,250,000	71,662,500
Capital Transfer to Government Agencies-	-	-	-	-
Total Expenditure	182,491,243	180,194,991	189,204,741	198,664,978
Programme 3: Livestock Resources Management and Development				
(1) Current expenditure	58,478,670	52,626,412	55,257,732	58,020,619
Compensation of employee	43,318,291	42,831,291	44,972,856	47,221,498
Use goods and services	15,160,379	9,795,121	10,284,877	10,799,121
Current transfer to Govt. Agencies	-	-	-	-
(2) Capital expenditure	2,500,000	40,500,000	42,525,000	44,651,250
Acquisition of non-financial assets	2,500,000	40,500,000	42,525,000	44,651,250
Capital Transfer to Government Agencies	-	-	-	-
Total Expenditure	60,978,670	93,126,412	97,782,732	102,671,869
Programme 4: Fisheries Development				
(1) Current expenditure	16,256,104	13,660,645	14,343,677	15,060,861
Compensation of employee	9,328,698	9,184,848	9,644,090	10,126,295
Use goods and services	6,927,406	6,927,406	7,273,776	7,637,465
Current transfer to Govt. Agencies	-	-	-	-
(2) Capital expenditure	400,000	1,092,000	1,146,600	1,203,930
Acquisition of non-financial assets	400,000	1,092,000	1,146,600	1,203,930
Capital Transfer to Government Agencies	-	-	-	-
Total Expenditure	16,656,104	14,752,645	15,490,277	16,264,791
Programme 5: Veterinary Services				
(1) Current expenditure	66,287,057	58,131,122	61,037,678	64,089,562
Compensation of employee	53,839,656	50,088,856	52,593,299	55,222,964
Use goods and services	12,447,401	8,042,266	8,444,379	8,866,598
Current transfer to Govt.	-	-	-	-

Expenditure classification	Approved	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
Agencies				
(2) Capital expenditure	22,000,000	24,197,280	25,407,144	26,677,501
Acquisition of non-financial assets	22,000,000	24,197,280	25,407,144	26,677,501
Capital Transfer to Government Agencies	-	-	-	-
Total Expenditure	88,287,057	82,328,402	86,444,822	90,767,063
Programme 6: Agriculture Training Centre				
(1) Current expenditure	13,929,793	9,628,231	10,109,643	10,615,125
Compensation of employee	400,000	400,000	420,000	441,000
Use goods and services	13,529,793	9,228,231	9,689,643	10,174,125
Current transfer to Govt. Agencies	-	-	-	-
(2) Capital expenditure	-	6,000,000	6,300,000	6,615,000
Acquisition of non-financial assets	-	6,000,000.00	6,300,000.00	6,615,000.00
Capital Transfer to Government Agencies	-	-	-	-
Total Expenditure	13,929,793	15,628,231	16,409,643	17,230,125
Total Vote	429,343,489	646,974,853	679,323,596	713,289,775
Co-Operative Development				
Programme1: General Administration and Support Services				
(1) Current expenditure	-	35,164,357	37,300,209	39,580,616
Compensation of employee	-	27,611,680	28,992,264	30,441,877
Use goods and services	-	7,552,677	8,307,945	9,138,739
(2) Capital expenditure	-	64,200,800	68,870,880	73,920,468
Acquisition of non-financial assets	-	29,200,800	32,120,880	35,332,968
Capital Transfer to Government Agencies	-	35,000,000	36,750,000	38,587,500
Total Expenditure	-	99,365,157	106,171,089	113,501,084
Programme 2: Capacity Building to Co-Operative Societies				
(1) Current expenditure	-			

Expenditure classification	Approved	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
		1,150,000	1,265,000	1,391,500
Compensation of employee	-	-	-	-
Use goods and services	-	1,150,000	1,265,000	1,391,500
(2) Capital expenditure	-	-	-	-
Acquisition of non-financial assets				
Total Expenditure	-	1,150,000	1,265,000	1,391,500
Programme 3: Promotion of Co-Operative Marketing And Value Chain				
(1) Current expenditure	-	1,150,000	1,265,000	1,391,500
Compensation of employee				
Use goods and services	-	1,150,000	1,265,000	1,391,500
(2) Capital expenditure	-	-	-	-
Acquisition of non-financial assets				
Total Expenditure	-	1,150,000	1,265,000	1,391,500
Programme 4: Co-operative Financial Services				
(1) Current expenditure	-	1,550,000	4,500,000	4,950,000
Compensation of employee				
Use goods and services	-	1,550,000	4,500,000	4,950,000
(2) Capital expenditure	-	-	-	-
Acquisition of non-financial assets				
Total Expenditure	-	1,550,000	4,500,000	4,950,000
Programme 5.0 Promotion and Growth Of Co-operative Societies				
(1) Current expenditure	-	1,400,000	1,540,000	1,694,000
Compensation of employee				
Use goods and services	-	1,400,000	1,540,000	1,694,000

Expenditure classification	Approved	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
(2) Capital expenditure	-	-	-	-
Acquisition of non-financial assets				
Total Expenditure	-	1,400,000	1,540,000	1,694,000
6: Co-operative Audit Support Services				
(1) Current expenditure	-	1,450,000	4,430,000	4,873,000
Compensation of employee				
Use goods and services	-	1,450,000	4,430,000	4,873,000
(2) Capital expenditure	-	-	-	-
Acquisition of non-financial assets				
Total Expenditure	-	1,450,000	4,430,000	4,873,000
Total Expenditure CO-OPERATIVES	-	106,065,157	119,171,089	127,801,084
WATER AND IRRIGATION				
Programme 1: Water Supply and Sewerage				
1)Current Expenditure	47,669,128	-	-	-
Compensation of Employees	27,186,973	-	-	-
Use of goods and services	20,482,155	-	-	-
2)Capital expenditure	335,311,202	-	-	-
Acquisition of Non-Financial Assets	335,311,202	-	-	-
Total expenditure	382,980,330			
Programme 2: Water Resources Management and Water Storage				
1)Current Expenditure	47,022,849	-	-	-
Compensation of Employees	45,747,498	-	-	-

Expenditure classification	Approved	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
Use of goods and Services	1,275,351	-	-	-
2)Capital expenditure	42,000,000	-	-	-
Acquisition of Non-Financial Assets	42,000,000	-	-	-
Total Expenditure	89,022,849			
Programme 3: Development and promotion of irrigation schemes				
(1) Current expenditure	5,562,474	-	-	-
Compensation of employee	5,562,474	-	-	-
Use of goods and services	0	-	-	-
(2) Capital expenditure	144,034,578	-	-	-
Acquisition of non-financial assets	144,034,578	-	-	-
Total Expenditure	149,597,052	-	-	-
Programme 4: General Administrative and Support Services				
1) Current Expenditure	49,935,033	-	-	-
Compensation to Employees	22,982,584	-	-	-
Use of Goods and Services	26,952,449	-	-	-
2) Capital Expenditure	67,365,362	-	-	-
Acquisition of Non-Financial Assets	67,365,362	-	-	-
Total Expenditure	117,300,395	-	-	-
Total Expenditure Water	738,900,626	-	-	-
Total Vote	1,168,244,115	753,040,010	798,494,684	841,090,860

H. Summary of the programmers' key outputs and performance indicators

Sub-Programmes (SP)	Key Outputs	Key Performance Indicator
Programmes 1: General Administration and Support Services		
Outcome : Improved departmental performance in service delivery		
SP: 1.1 General Administrative Support Services	<ul style="list-style-type: none"> Improved service delivery Improved staff skills and performance 	<ul style="list-style-type: none"> Number of staff trained; Percentage level of employee satisfaction
Programmes 2: Crop Development and Management		
Outcome : Increased food security and income		
SP:2.1 Crop Development and Management	<ul style="list-style-type: none"> Increased agricultural production Low costs of agricultural production 	<ul style="list-style-type: none"> Acres ploughed Number of farmers that benefit from subsidized seeds Fruit trees seedlings distributed to farmers Subsidised fertilizer provided to farmers Field days held One Agricultural show held Pests and disease surveillance done
Programme 3: Livestock Resources Management and Development		
Outcome : Improved income and livelihood for livestock farmers		
SP: 3.1 Livestock development and management	<ul style="list-style-type: none"> Increased poultry Production 	<ul style="list-style-type: none"> Number of chicks provided to farmers
	<ul style="list-style-type: none"> Improved capacity for farmers on apiculture, dairy and rabbit production 	<ul style="list-style-type: none"> Number of farmers trained on apiculture and rabbit production Provision of extension services for the 8 sub counties Capacity building of dairy farmers
	<ul style="list-style-type: none"> Increased livestock production and productivity 	<ul style="list-style-type: none"> Purchase and distributed packets of pasture seeds to livestock farmers
Programme 4: Fisheries Development		
Outcome: Increased food security and earning for farmers		
SP: 4.1 Fisheries development	<ul style="list-style-type: none"> Increased fish production; Reduced wastage 	<ul style="list-style-type: none"> Procurement and distribution of fingerlings and metric tonnes of fish feeds. Offered extension services to the 8 sub counties

Sub-Programmes (SP)	Key Outputs	Key Performance Indicator
Programme 5: Veterinary Services Outcome: Increased food security		
SP: 5.1 Veterinary services	<ul style="list-style-type: none"> • Increased livestock production • Improved animal health 	<ul style="list-style-type: none"> • Animals vaccinated against Foot and Mouth and black quarter diseases • Number of chicken vaccinated against Newcastle • Number of goats vaccinated against contagious caprinepleuro pneumonia by 30/06/2019. • Number of dogs vaccinated against rabies by 30/06/2019.
Programme 6.0 Agriculture Training Centre Outcome : Increase in agricultural production		
SP: 6.1 Agriculture Training Centre	<ul style="list-style-type: none"> • Capacity building of farmers and farmers groups 	<ul style="list-style-type: none"> • Installation of stand by modern incubators • Expand dining hall facility
Programme 7: Co-operative Development and Marketing Outcome: Supporting co-operative movement for increased production		
SP:7.1 Co-operative Development	<ul style="list-style-type: none"> • Improved development and marketing of co-operatives • Increased road safety 	<ul style="list-style-type: none"> • Number of rehabilitated and renovated plants, machinery and Equipment within the financial year. • All Co-operative societies within the county to be audited

Vote 09: Tourism, Culture Youth and Sports

A. Vision

A county of choice for tourism and culture offering a high-end, diverse and distinct visitor experience

B. Mission

To facilitate promotion of sustainable tourism, Culture and sports for development and posterity of the county.

C. Context and strategy for Budget Intervention.

The department key priority areas will include ; marketing of international and domestic tourism, tourism product diversification and standardization, tourism infrastructure development, cultural development, sports development; infrastructure development for production of film, art and music, drug and substance regulation and control.

D. Programme and objectives

Programme 1: General Administration and Planning

Objective: To ensure effective formulation and implementation of policies.

Programme 2: Heritage & Culture

Objective: To promote and preserve our culture and heritage

Programme 3: Management and Development of Sports Facilities

Objective: To make Machakos county the regional sports hub

Programme 4: Liquor Management

Objective: To make Machakos county a drug abuse free zone

Programme 5: Tourism Development and Marketing

Objective: To develop, package and promote Machakos as the most attractive tourist destination in the region and to make Machakos Peoples Park the most preferred recreational Area and most favourable events location in the region

Programme 6: Management of Recreational Facilities

Objective: To make Machakos the most preferred recreational Area and most favourable events location in the region.

Programme 7: Entertainment

Objective: To train, record, market and protect the rights of Music, Film, Media and the Arts.

Programme: 8 County Beautification

Objective: To have a clean and safe County

Programme 9: Co-operative Development

Objective: Support to co-operative movement for increased production

E. Summary of Expenditure by Programmes; 2018/19 - 2021/22 (Ksh.).

Sub-Programme	Approved Budget 2018/2019	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
Programme 1: General Administration and Planning				
SP1.1 Support Services	45,571,383	96,270,543	101,084,070	106,138,274
Total expenditure	45,571,383	96,270,543	101,084,070	106,138,274
Programme 2: Heritage & Culture				
SP2.1 Heritage & Culture preservation	1,079,680	5,149,882	5,407,376	5,677,745
Total expenditure	1,079,680	5,149,882	5,407,376	5,677,745
Programme 3: Liquor Management				
	5,767,954	1,330,790	1,397,330	1,467,196
Total expenditure	5,767,954	1,330,790	1,397,330	1,467,196
Programme 4: Management and Development of Recreational facilities				
SP Management of 6.1:	2,070,109	6,000,000	6,300,000	6,615,000

recreational facilities				
Total expenditure	2,070,109	6,000,000	6,300,000	6,615,000
Programme 5: Tourism Development and Marketing				
SP 5.1 Tourism Development	6,973,936	8,370,405	3,013,925	3,164,622
Total expenditure	6,973,936	8,370,405	3,013,925	3,164,622
Programme 6: Talent Management				
SP: 7.1 Entertainment	6,042,560	3,790,873	3,980,417	4,179,437
Total expenditure	6,042,560	3,790,873	3,980,417	4,179,437
Programme 7: County Beautification (County Image)				
SP 8:1 County Beautification	7,178,281	2,800,000	2,940,000	3,087,000
Total expenditure	7,178,281	2,800,000	2,940,000	3,087,000
YOUTH AND SPORTS				
Programme 8: Management of Sports and Sports facilities				
SP 3.1 Management of sports	3,548,000	140,740,112	147,777,118	155,165,973
Total expenditure	3,548,000	140,740,112	147,777,118	155,165,973
Programme 9: Co-operative Development				
SP 9:1	17,956,542	-	-	-
Total Expenditure	17,956,542	-	-	-
Total Vote	96,188,445	264,452,605	271,900,235	285,495,247

F. Summary of Expenditure by Programmes and Economic classification; 2018/19 - 2021/22 (Ksh.).

Expenditure Classification	Approved Budget 2018/2019	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
(1)Current Expenditure	81,269,662	134,452,605	141,175,235	148,233,997

Expenditure Classification	Approved Budget 2018/2019	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
Compensation of employees	55,994,263	92,116,992	96,722,842	101,558,984
Use of goods and services	19,101,239	14,744,740	15,481,977	16,256,076
Current transfers Government Agencies	6,174,160	27,590,873	28,970,417	30,418,937
(2)Capital Expenditure	14,918,784	130,000,000	130,725,000	137,261,250
Acquisition Of Non-Financial Assets	6,872,103	116,500,000	116,550,000	122,377,500
Capital transfers Government Agencies	8,046,681	13,500,000	14,175,000	14,883,750
Total Expenditure	96,188,446	264,452,605	271,900,235	285,495,247

G. Summary of Expenditure by Programme and economic classification; 2018/19 - 2021/22 (Ksh.).

Expenditure Classification	Approved Budget 2018/2019	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
Programme 1: General Administration and Support Services				
(1) Current Expenditure	45,571,383	96,270,543	101,084,070	106,138,274

Expenditure Classification	Approved Budget 2018/2019	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
Compensation to Employees	42,704,100	92,116,992	96,722,842	101,558,984
Use of goods and services	2,867,283	4,153,551	4,361,229	4,579,290
(2) Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Total Expenditure	45,571,383	96,270,543	101,084,070	106,138,274
Programme 2: Heritage & Culture				
(1) Current Expenditure	306,880	5,149,882	5,407,376	5,677,745
Use of goods and services	306,880	149,882	157,376	165,245
Other current transfers	-	5,000,000	5,250,000	5,512,500
(2) Capital Expenditure	772,800	-	-	-
Acquisition of Non-Financial Assets	772,800	-	-	-
Total Expenditure	1,079,680	5,149,882	5,407,376	5,677,745
Programme 3: Liquor Management				
(1) Current Expenditure	2,596,914	1,330,790	1,397,330	1,467,196
Use of goods and services	2,596,914 -	1,330,790 -	1,397,330	1,467,196
(2) Capital Expenditure	3,171,040	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Total Expenditure	5,767,954	1,330,790	1,397,330	1,467,196
Programme 4: Management of Recreational Facilities				
(1) Current Expenditure	1,787,447	-	-	-
Use of goods and services	1,787,447	-	-	-

Expenditure Classification	Approved Budget 2018/2019	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
(2) Capital Expenditure	282,662	6,000,000	6,300,000	6,615,000
Acquisition of Non-Financial Assets	282,662	6,000,000	6,300,000	6,615,000
Total Expenditure	2,070,109	6,000,000	6,300,000	6,615,000
Programme 5: Tourism Development and Marketing				
(1) Current Expenditure	5,250,256	2,870,405	3,013,925	3,164,622
Use of goods and services	5,250,256	2,870,405	3,013,925	3,164,622
(2) Capital Expenditure	1,723,680	5,500,000	-	-
Acquisition of Non-Financial Assets	1,723,680	5,500,000	-	-
Total Expenditure	6,973,936	8,370,405	3,013,925	3,164,622
Programme : 6 Talent Management				
(1) Current Expenditure	3,674,160	1,790,873	1,880,417	1,974,437
Use of goods and services	-	-	-	-
Current Transfers Government Agencies	3,674,160	1,790,873	1,880,417	1,974,437
(2) Capital Expenditure	2,368,400	2,000,000	2,100,000	2,205,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	2,368,400	2,000,000	2,100,000	2,205,000
Total Expenditure	6,042,560	3,790,873	3,980,417	4,179,437
Programme 7: County Beautification (County Image)				
(1) Current Expenditure	1,500,000	800,000	840,000	882,000
Use of goods and services	-	-	-	-

Expenditure Classification	Approved Budget 2018/2019	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
Current Transfers Government Agencies	1,500,000	800,000	840,000	882,000
(2) Capital Expenditure	5,678,281	2,000,000	2,100,000	2,205,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	5,678,281	2,000,000	2,100,000	2,205,000
Total Expenditure	7,178,281	2,800,000	2,940,000	3,087,000
YOUTH AND SPORTS				
Programme 8: Management and Development of Sports Facilities				
(1) Current Expenditure	3,548,000	26,240,112	27,552,118	28,929,723
Use of goods and services	3,548,000	26,240,112	27,552,118	28,929,723
(2) Capital Expenditure	-	114,500,000	120,225,000	126,236,250
Acquisition of Non-Financial Assets	-	105,000,000	110,250,000	115,762,500
Other capital transfers	-	9,500,000	9,975,000	10,473,750
Total Expenditure	3,548,000	140,740,112	147,777,118	155,165,973
Programme 9: Cooperative Development and marketing				
(1) Current Expenditure	17,034,622	-	-	-
Compensation to Employees	13,290,163	-	-	-
Use of goods and services	3,744,459	-	-	-
(2) Capital Expenditure	921,920	-	-	-
Acquisition of Non-Financial Assets	921,920	-	-	-
Total Expenditure	17,956,542	-	-	-

Expenditure Classification	Approved Budget 2018/2019	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
Total Vote	96,188,445	264,452,605	271,900,235	285,495,247

H: Summary of the programmes key outputs and performance indicators

Name of programme	Key Outputs (KO)	Key Performance Indicators (KPI)
Programme 1: General Administration and Planning		
SP1.1 General administration and planning	Increased operational efficiency and coordination in the entire department	Effective utilization of financial resources; Proper management of assets; Increased employee motivation. Reduced red tapes and bureaucracy in operational services.
Programme 2: Heritage & Culture		
SP 2.1: Heritage & Culture preservation	Preservation and promotion of the Kamba culture	Construction and opening up of cultural centres; Holding of cultural festivals; Development of handcrafts and basketry industries.
Programme 3: Management of recreational Facilities		
SP3.1: Management and development of sports facilities	Develop quality standard sports facilities and promote sporting activities as a source of livelihood for locals	Increased sports facilities, tournaments and participants New sporting activities introduced Frequent maintenance of established sports facilities.
Programme 4: Liquor Management		
SP4.1 Liquor management	Sensitize the society on sustainable management of alcohol use and adverse effects on drug abuse	More awareness campaigns conducted. Increased number of addicts enrolled for rehabilitation.
Programme 5: Tourism Development and Marketing		
SP 5.1: Tourism /recreational development and marketing	Developing and promotion of tourism by enriching and diversifying the tourism attractions in	Increased publicity on available tourist attractions Development of more tourist sites Increase in tourist arrivals in our sites

Name of programme	Key Outputs (KO)	Key Performance Indicators (KPI)
	the county for the social-economic gain of the society and	Diversity of tourism and wildlife products.
Programme 6: Management of Recreational Facilities		
SP6.1 Machakos people's park maintenance and development	Make the Machakos People's Park the adores recreational facility in the region	Increased number of tourist arrivals in the park An increase in the number of events held in the park.
Programme 7: Entertainment (Machawood)		
SP 7.1: Diversifying tourism	Exploited film industry	Increased number of films directed and produced An increased number of events held
Programme 8: County Beautification (County Image)		
SP 8.1: County Beautification	Installed Gantries; Enlightened road users; Increased road safety	Number of Gantries installed Number of highway signage erected No. of highway parks / rest areas constructed Km of bush free highways/road
Programme 9: Co- operative Development		
SP9.1 Co-operative Development and movement	Increased road safety	All Co-operative societies within the county to be audited Number of rehabilitated and renovated plants, machinery and Equipment within the financial year.

Vote 10: County Administration and Decentralized Units

A. Vision

A leader in provision of decentralized services, coordination of county operations, promotion of environmental sustainability and ensuring efficiency in solid waste and sanitation management.

B. Mission

To provide strategic leadership in provision of decentralized services through maintenance of law and order, coordination of urban Development and planning, promoting and supporting water resource management to make Machakos County a place of choice to live.

C. Context and strategy for Budget Intervention

The mandate of the Department is provision of efficient and effective service delivery to the people of Machakos and maintaining law and order as well as ensuring adequate and reliable supply of water and sewerage services, irrigation development and water storage. This will be achieved through sensitizing the public on the best practices for water sources management and use.

S/No	Programme	Objectives
1	General Administration and Support Services	To enhance efficiency and effectiveness in service delivery
2	Civic Engagement	To enhance public participation in planning and implementation
3	Administration and Coordination Services	To complement the national security organs in protection of life and property, detection and prevention of crime and community policing and improve access of service to all citizens in Machakos County
4	Environmental Management	To increase sustainable environmental management
5	Solid Waste Management	To promote the health and well-being of residents of the county
6	Sanitation Management	To promote good sanitation levels throughout the county
Department of Forensics and Inspectorate Services		

6	General Administration and Support Services	To enhance efficiency and effectiveness in service delivery
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E. Summary of Expenditure by Programmes; 2018/19 - 2021/22(Ksh.).

Sub- Programme (SP)	Approved 2018/2019	Estimates	Projected Estimates	
		2019/2020	2020/2021	2021/2022
COUNTY ADMINISTRATION AND DECENTRALIZED UNITS				
Programme 1: General Administration and Support Services				
SP 1.1 Human Resource Management and support services	185,524,927	454,833,441	477,575,113	501,453,869
Total expenditure	185,524,927	454,833,441	477,575,113	501,453,869
Programme 2: Civic Engagement				
SP 2.1 Civic Engagement	181,378,514	13,270,000	13,933,500	14,630,175
	181,378,514	13,270,000	13,933,500	14,630,175
Programme 3 : Administration and coordination Services				
SP 3.1 Administration and co-ordination services	3,340,000	24,492,254	25,716,867	27,002,710
Total Expenditure	3,340,000	24,492,254	25,716,867	27,002,710
Programme 4: Environmental Management				
SP:4.1 Environmental Management	5,050,000	-	-	-
Total Expenditure	5,050,000	-	-	-
Programme 5 Solid Waste Management				
SP 5:1 Solid Waste Management	28,500,000	12,800,000	13,440,000	14,112,000
Total Expenditure	28,500,000	12,800,000	13,440,000	14,112,000
Programme6: Sanitation Management				

SP:6.1 Sanitation Management		2,000,000	2,000,000	2,100,000	2,205,000
Total Expenditure		2,000,000	2,000,000	2,100,000	2,205,000
FORENSICS AND INSPECTORATE SERVICES					
Programme 1: General Administration and Planning					
SP: 1.2 Support Services	-		40,290,000	42,304,500	44,419,725
Total Expenditure	-		40,290,000	42,304,500	44,419,725
Programme 2: Inspectorate services and Management					
SP 2:2 Inspectorate Services	-		17,695,872	18,580,666	19,509,699
Total Expenditure	-		17,695,872	18,580,666	19,509,699
Total Vote		405,793,441	565,381,567	593,650,645	623,333,178

F. Summary of Expenditures by Economic Classification and Programme; 2018/2019 – 2021/2022

Expenditure Classification	Approved 2018/2019	Estimates	Projected Estimates	
		2019/2020	2020/2021	2021/2022
(1) Current Expenditure	374,833,441	480,281,567	504,295,645	529,510,428
Compensation to Employees	281,523,441	368,523,441	386,949,613	406,297,094
Use of goods and services	89,310,000	97,758,126	102,646,032	107,778,334
Current Transfers to Government Agencies	4,000,000	14,000,000	14,700,000	15,435,000
(2) Capital Expenditure	31,000,000	85,100,000	89,355,000	93,822,750
Acquisition of Non-Financial Assets	31,000,000	88,100,000	92,505,000	97,130,250
Total Vote	405,833,441	565,381,567	593,650,645	623,333,178

G. Summary of Expenditure by Programme and economic classification; 2018-2019 – 2021/2022 (Ksh.).

Economic Classification	Approved 2018/2019	Estimates	Projected Estimates	
		2019/2020	2020/2021	2021/2022
COUNTY ADMINISTRATION AND DECENTRALIZED UNITS				
Programme 1: General Administration and Support Service				
1) Current Expenditure	169,524,927	400,733,44 1	420,770,11 3	441,808,61 9
Compensation to Employees	123,264,927	368,523,44 1	386,949,61 3	406,297,09 4
Use of Goods and Services	46,260,000	32,210,000	33,820,500	35,511,525
Current Transfers to Government Agencies	-	-	-	-
2) Capital Expenditure	16,000,000.00	54,100,000	56,805,000	59,645,250
Acquisition of Non-Financial Assets	16,000,000	54,100,000	56,805,000	59,645,250
Other capital transfers	-	-	-	-
Total Expenditure	185,524,927	454,833,44 1	477,575,11 3	501,453,86 9
Programme 2: Civic Engagement				
1) Current Expenditure	181,378,514	13,270,000	13,933,500	14,630,175
Compensation to Employees	158,258,514	-	-	-
Use of Goods and Services	21,120,000	13,270,000	13,933,500	14,630,175
Current Transfers to Government Agencies	2,000,000	-	-	-
2) Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Other capital transfers	-	-	-	-
Total Expenditure	181,378,514	13,270,000	13,933,500	14,630,175
Programme 3: Administration and Co-ordination services				
1) Current Expenditure	3,340,000	24,492,254	25,716,867	27,002,710
Compensation to Employees	-	-	-	-
Use of Goods and Services	3,340,000	12,492,254	13,116,867	13,772,710

Current Transfers to Government Agencies	-	12,000,000	12,600,000	13,230,000
2) Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Other capital transfers	-	-	-	-
Total Expenditure	3,340,000	24,492,254	25,716,867	27,002,710
Programme 4: Environmental Management				
1)Current Expenditure	50,000	-	-	-
Compensation of Employees	-	-	-	-
Use of goods and Services	50,000	-	-	-
2)Capital expenditure	5,000,000	-	-	-
Acquisition of Non-Financial Assets	5,000,000	-	-	-
Other capital transfers	-	-	-	-
Total Expenditure	5,050,000	-	-	-
Programme 5: Solid Waste Management				
1)Current Expenditure	18,500,000	10,800,000	11,340,000	11,907,000
Compensation of Employees	-	-	-	-
Use of goods and Services	18,500,000	10,800,000	11,340,000	11,907,000
2)Capital expenditure	10,000,000	2,000,000	2,100,000	2,205,000
Acquisition of Non-Financial Assets	10,000,000	2,000,000	2,100,000	2,205,000
Other capital transfers	-	-	-	-
Total Expenditure	28,500,000	12,800,000	13,440,000	14,112,000
Programme 6: Sanitation Management				
1)Current Expenditure	2,000,000	2,000,000	2,100,000	2,205,000
Compensation of Employees	-	-	-	-
Use of goods and Services	-	-	-	-
Other current transfers				

	2,000,000	2,000,000	2,100,000	2,205,000
2)Capital expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Other capital transfers	-	-	-	-
Total Expenditure	2,000,000	2,000,000	2,100,000	2,205,000
FORENSICS AND INSPECTORATE SERVICES				
Programme 1: General Administration and Support Services				
1) Current Expenditure	-	16,290,000	17,104,500	17,959,725
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	16,290,000	17,104,500	17,959,725
Current Transfers Government Agencies	-	-	-	-
2) Capital Expenditure	-	24,000,000	25,200,000	26,460,000
Acquisition of Non-Financial Assets	-	24,000,000	25,200,000	26,460,000
Capital Transfers Government Agencies	-	-	-	-
Total Expenditure	-	40,290,000	42,304,500	44,419,725
Programme 2: Inspectorate Services and Management				
1)Current Expenditure	-	12,695,872	13,330,666	13,997,199
Compensation of Employees	-	-	-	-
Use of goods and services	-	12,695,872	13,330,666	13,997,199
2)Capital expenditure	-	5,000,000	5,250,000	5,512,500
Acquisition of Non-Financial Assets	-	5,000,000	5,250,000	5,512,500
Other capital transfers	-	-	-	-
Total expenditure	-	17,695,872	18,580,666	19,509,699
Total Vote	405,793,441	565,381,567	593,650,645	623,333,178

H. Summary of the Programmes Key Outputs and Performance Indicators

Sub-Programme	Key Outputs	Key Performance Indicators
Programme 1: General administrations and Support Services		
S.P:1.1 Human Resource Management and Support Services	<ul style="list-style-type: none"> Increased efficiency and effectiveness in service delivery 	<ul style="list-style-type: none"> Number of trainings conducted
		<ul style="list-style-type: none"> Number of customers served
Programme 2:Civic Engagement		
SP: 2.1 Civic Engagement	To enhance public participation in planning and implementation of government programmes	No. of participation forums held
Programme 3: Administration and Coordination Services		
SP 2.1 Administration of field services	Improved security	Reduced number of criminals;
	Early detection of crime	Number of prosecutions(reports)
	Adherence to county laws	
	Improved disposal of solid waste	Establishment of county dumping sites;
	Increased accessibility of services by citizens	Number of devolved units established
SP 1.1 Coordination Services	Efficiency in service delivery	Number of staff trained
Programme 4: Environmental Management		
SP4.1:Environmental Education	Increased awareness on environmental conservation strategies by community	Sensitization meetings/workshops/ seminars held in the sub counties
		Brochures containing awareness messages produced and distributed to the public during the fiscal period

Sub-Programme	Key Outputs	Key Performance Indicators
SP 4.2: Clean-up and Pollution Control Services	Compliance with environmental regulations (EIA/EA) statutory requirements/standards	Percentage of investors and developers complying with environmental regulations (Environmental Impact Assessment/ Environmental Audit) statutory requirements/ standards.
		Noise meters for monitoring procured to ensure compliance.
	Reduced environmental pollution	Incinerated hazardous wastes in a year.
	Reduced airborne diseases	
	Eradication of pests	Quarterly fumigation of all county markets done.
		Reduced pest nuisance in the county
Clean up Activities carried out	Cleanup exercises carried out within the county	

Vote 11: Trade, Industrialization and Innovation

A. Vision

A nationally competitive and county of choice for trade and investment.

B. Mission

To provide leadership in the formulation and management of trade, investment, economic and industrial policies for competitiveness and sustainable development of the county

C. Content and strategy for Budget Intervention

The strategic objective of the department of trade, industrialization and innovation is to establish a sustainable and vibrant business and investment environment. In addition, the department aims to stimulate industrial technological activities that will enhance product value addition and diversification to ensure product competitiveness and create enabling environment for investment.

E. Summary of Expenditure by Programmes; 2019/20 - 2021/22 (Ksh.).

Sub Programme (SP)	Approved Budget 2018/2019	Estimates	Projected	
		2019/2020	2020/2021	2021/2022
TRADE, INDUSTRIALIZATION AND INNOVATION				
Programme 1: General Administration and Support Services				
SP: 1.1 Support Services	91,385,600	77,841,600	81,733,680	85,820,364
Total expenditure	91,385,600	77,841,600	81,733,680	85,820,364
Programme 2: Trade Development				
SP: 2.1 Trade development	45,000,000	33,850,000	35,542,500	37,319,625
Total Expenditure	45,000,000	33,850,000	35,542,500	37,319,625
Programme 3: Business and Enterprise Development				
SP: 3.1 Business and Enterprise Development	-	8,600,000	9,030,000	9,481,500
Total Expenditure	-	8,600,000	9,030,000	9,481,500
Programme 4: Industrialization and innovation				
SP: 4.1 Industrialization and innovation	46,000,000	106,050,000	111,352,500	116,920,125
Total Expenditures				

	46,000,000	106,050,000	111,352,500	116,920,125
Programme 5: MACHAKOS INVESTMENT PROMOTION BOARD				
SP: 5.1 Investment Facilitation and support	-	11,759,324	12,347,290	12,964,655
Total Expenditures	-	11,759,324	12,347,290	12,964,655
Total Expenditures Trade	182,385,600	238,100,924	250,005,970	262,506,269
Programme 6: County Law Office				
SP: 6.1 County Law Office	44,300,000	103,903,950	109,099,148	114,554,105
Total Expenditures	44,300,000	103,903,950	109,099,148	114,554,105
Total Vote	226,685,600	342,004,874	359,105,118	377,060,374

F: Summary of Expenditure by Vote Economic Classification

Sub Programme (SP)	Approved Budget 2018/2019	Estimates	Projected	
		2019/2020	2020/2021	2021/2022
(1) Current Expenditure	135,110,600	208,701,124	219,136,180	230,092,989
Compensation to Employees	54,783,100	56,820,100	59,661,105	62,644,160
Use of goods and services	80,327,500	141,881,024	148,975,075	156,423,829
Current Transfers to Government Agencies	-	10,000,000	10,500,000	11,025,000
(2) Capital Expenditure	91,575,000	133,303,750	139,968,938	146,967,384
Acquisition of Non-Financial Assets	91,575,000	126,553,750	132,881,438	139,525,509
Capital Transfers to Government Agencies	-	6,750,000	7,087,500	7,441,875
Total Vote	226,685,600	342,004,874	359,105,118	377,060,374

G. Summary of Expenditure by Programme and economic classification; 2017/18-2020/21(Ksh.)

Sub Programme (SP)	Approved Budget 2018/2019	Estimates	Projected	
		2019/2020	2020/2021	2021/2022
Trade, Industrialization and Innovation				
Programme 1: General Administration and Support Services				
(1) Current Expenditure	91,385,600	76,141,600	79,948,680	83,946,114
Compensation to Employees	54,783,100	56,820,100	59,661,105	62,644,160
Use of goods and services	36,602,500	19,321,500	20,287,575	21,301,954
Current Transfers Government Agencies	-	-	-	-
(2) Capital Expenditure	-	1,700,000	1,785,000	1,874,250
Acquisition of Non-Financial Assets	-	1,700,000	1,785,000	1,874,250
Capital Transfers to Government Agencies	-	-	-	-
Total Expenditure	91,385,600	77,841,600	81,733,680	85,820,364
Programme 2: Trade development				
(1) Current Expenditure	-	14,350,000	15,067,500	15,820,875
Compensation to Employees	-	-	-	-
Use of goods and services	-	4,350,000	4,567,500	4,795,875
Other Current Transfers	-	10,000,000	10,500,000	11,025,000
(2) Capital Expenditure	45,000,000	19,500,000	20,475,000	21,498,750
Acquisition of Non-Financial Assets	45,000,000	19,500,000	20,475,000	21,498,750
Capital Transfers to Government Agencies	-	-	-	-
Total Expenditure	45,000,000	33,850,000	35,542,500	37,319,625
Programme 3. Business and Enterprise Development				
(1) Current Expenditure	-	8,600,000	9,030,000	9,481,500
Compensation to Employees	-	-	-	-

Use of goods and services	-	8,600,000	9,030,000	9,481,500
Other Recurrent	-	-	-	-
(2) Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Total Expenditure	-	8,600,000	9,030,000	9,481,500
Programme 4: Industrialization and innovation				
(1) Current Expenditure	-	1,300,000	1,365,000	1,433,250
Compensation to Employees	-	-	-	-
Use of goods and services	-	1,300,000	1,365,000	1,433,250
Other Current Transfers	-	-	-	-
(2) Capital Expenditure	46,000,000	104,750,000	109,987,500	115,486,875
Acquisition of Non-Financial Assets	46,000,000	104,750,000	109,987,500	115,486,875
Capital Transfers to Government Agencies	-	-	-	-
Total Expenditure	46,000,000	106,050,000	111,352,500	116,920,125
Programme 5: Investment Promotion				
(1) Current Expenditure	-	5,009,324	5,259,790	5,522,780
Compensation to Employees	-	-	-	-
Use of goods and services	-	5,009,324	5,259,790	5,522,780
Other Recurrent	-	-	-	-
(2) Capital Expenditure	-	6,750,000	7,087,500	7,441,875

Acquisition of Non-Financial Assets	-	6,750,000	7,087,500	7,441,875
Capital Transfers to Government Agencies	-	-	-	-
Total Expenditure	-	11,759,324	12,347,290	12,964,655
Total Expenditure Trade	182,385,600	238,100,924	250,005,970	262,506,269
Programme 6: County Law Office				
(1) Current Expenditure	43,725,000	103,300,200	108,465,210	113,888,471
Compensation to Employees	2,037,000	-	-	-
Use of goods and services	41,688,000	103,300,200	108,465,210	113,888,471
Other Recurrent	-	-	-	-
(2) Capital Expenditure	575,000	603,750	633,938	665,634
Acquisition of Non-Financial Assets	575,000	603,750	633,938	665,634
Capital Transfers	-	-	-	-
Total Expenditure Legal Office	44,300,000	103,903,950	109,099,148	114,554,105
Total Vote	226,685,600	342,004,874	359,105,118	377,060,374

H. Summary of the Programmes Key Outputs and Performance Indicators

Sub-Programme (SP)	Key Outputs	Key Performance Indicators
Programme 1: General Administration and Support Services		
SP : 1.1 General administration and Support Services	<ul style="list-style-type: none"> Increased efficiency and effectiveness in service delivery in the department 	<ul style="list-style-type: none"> Services delivered within the required deadlines. Time spent in serving customers

Sub-Programme (SP)	Key Outputs	Key Performance Indicators
Programme 2: Trade Development		
SP:2.1 Development of market centers	<ul style="list-style-type: none"> • New market centers developed 	<ul style="list-style-type: none"> • Number of market sheds constructed and occupied
SP: 2.2 Fair trade practices	<ul style="list-style-type: none"> • Increased supervision of weight and measures equipment 	<ul style="list-style-type: none"> • Number of weights and measures verification exercises conducted • Number of weights and measures equipment calibrated • Number of unscrupulous traders prosecuted
Programme 3: Industrial Development		
SP: 3.1 Development of cottage industries	<ul style="list-style-type: none"> • Improved working environment for jua kali sectors' players. 	Number of jua kali sheds constructed and occupied.
SP: 3.2 Purchase of jaw crushers	<ul style="list-style-type: none"> • Increased revenue through sale of crushed ballast 	Tonnage of crushed ballast produced
Programme 4: Investment Promotion		
SP:4.1 Investment promotion (MIPB)	<ul style="list-style-type: none"> • Increased investment opportunities awareness • Increased investments in the County 	<ul style="list-style-type: none"> • Number of investment promotion conferences • Number of investors investing in Machakos County

Vote 12: Education, Skills Training and Social Welfare

A. Vision

To be the regional leader in provision of ECDE services, youth training, development and a sustainable social and welfare support.

B. Mission

To provide quality and unrivaled services in: Early Childhood Development and Education, Village polytechnics, youth training and development and Social support to the marginalized and underprivileged groups in Machakos County.

C. Context and strategy for Budget Intervention.

The Department's priority is to improve quality and access to early childhood education and provide a sustainable social support system to the underprivileged in the county.

D. Programs and their objectives

S/No	Programme	Objectives
1	General Administration and Support Service	To enhance service delivery of the department
2	Basic Education	To enhance access, equity and quality of ECDE services for children aged 4-5 years
3	Youth Development Services	To provide relevant technical skills, sensitize, identify and nurture talents among the youth.
4	Gender and Social Services	To improve the livelihoods of the vulnerable through capacity building and social support in a sustainable environment.

E. Summary of Expenditure by Programmes; 2018/19 - 2021/22 (Ksh.).

Sub Programme (SP)	Approved Budget 2018/2019	Estimates	Projected	
		2019/2020	2020/2021	2021/2022
Programme 1.0 General Administrative services				

SP 1.1 Provision of general administrative services	257,784,000	112,538,832	118,165,774	124,074,062
TOTAL EXPENDITURE	257,784,000	112,538,832	118,165,774	124,074,062
Programme 2.0: Basic Education				
SP 2.1 Provision of educational services	105,087,490	271,529,456	285,105,929	299,361,225
TOTAL EXPENDITURE	105,087,490	271,529,456	285,105,929	299,361,225
Programme 3.0 : Youth development and training services				
SP 3.1 Youth Empowerment	196,145,000	67,813,258	71,203,921	74,764,117
TOTAL EXPENDITURE	196,145,000	67,813,258	71,203,921	74,764,117
Programme 4.0 Gender and social development				
SP 4.1 Social protection	25,500,000	6,406,107	32,976,412	34,625,233
TOTAL EXPENDITURE	25,500,000	6,406,107	32,976,412	34,625,233
GRAND TOTAL EXPENDITURE	584,516,490	458,287,653	507,452,036	532,824,637

F. Summary of Expenditure by Programmes and Economic classification; 2018/19 - 2021/22 (Ksh.).

Programme	Approved Budget 2017/2018	Estimates	Projected	
		2018/2019	2019/2020	2020/2021
1) Current Expenditure				
Compensation to Employees	88,635,490	225,988,714	237,288,150	249,152,557
Use of Goods and	11,086,000	2,505,641	2,630,923	2,762,469

Services				
Current transfers to Government agencies (M=SWEB board)	195,500,000	121,250,000	153,562,500	161,240,625
Subtotal Current Expenditure	295,221,490	349,744,355	393,481,573	413,155,651
2) Capital Expenditure				
Acquisition of Non-Financial assets	235,000,000	57,450,000	60,322,500	63,338,625
Other Capital Transfers (Rehabilitation of youth Polytechnic)	54,295,000	51,093,298	53,647,963	56,330,361
Subtotal Capital Expenditure	289,295,000	108,543,298	113,970,463	119,668,986
Grand Total Expenditure	584,516,490	458,287,653	507,452,036	532,824,637

G. Summary of Expenditure by Programme and economic classification; 2018/19 - 2021/22 (Ksh.).

	Approved Budget	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
Programme 1.0: General administrative services				
1) Current Expenditure	152,784,000	62,538,832	65,665,774	68,949,062

Compensation to Employees	14,374,000	45,125,349	47,381,616	49,750,697
Use of Goods and Services	18,410,000	17,413,483	18,284,157	19,198,365
Other Current transfers	120,000,000	-	-	-
2) Capital Expenditure	105,000,000	50,000,000	52,500,000	55,125,000
Acquisition of Non-Financial assets	105,000,000	50,000,000	52,500,000	55,125,000
Total Expenditure	257,784,000	112,538,832	118,165,774	124,074,062
Programme 2.0: Basic Education				
1) Current Expenditure	95,087,490	270,079,456	283,583,429	297,762,600
Compensation to Employees	44,387,490	149,579,456	157,058,429	164,911,350
Use of Goods and Services	700,000	500,000	525,000	551,250
Other Current transfers	50,000,000	120,000,000	126,000,000	132,300,000
2) Capital Expenditure	10,000,000	1,450,000	1,522,500	1,598,625
Acquisition of Non-Financial assets	10,000,000	1,450,000	1,522,500	1,598,625
Total Expenditure	105,087,490	271,529,456	285,105,929	299,361,225
Programme 3.0 : Youth development services				
1) Current Expenditure	21,850,000	10,719,960	11,255,958	11,818,756
Compensation to Employees	20,000,000	2,019,960	2,120,958	2,227,006
Use of Goods and Services	1,350,000	7,450,000	7,822,500	8,213,625

Other current transfers	500,000	1,250,000	1,312,500	1,378,125
2) Capital Expenditure	174,295,000	57,093,298	59,947,963	62,945,361
Acquisition of Non-Financial assets	120,000,000	6,000,000	6,300,000	6,615,000
Other Capital Transfers (Rehabilitation of youth Polytechnic)	54,295,000	51,093,298	53,647,963	56,330,361
Total Expenditure	196,145,000	67,813,258	71,203,921	74,764,117
Programme 4.0 Gender and Social				
1) Current Expenditure	25,500,000	6,406,107	32,976,412	34,625,233
Compensation to Employees	500,000	550,000	577,500	606,375
Use of Goods and Services	-	5,856,107	6,148,912	6,456,358
Other Current transfers	25,000,000	-	26,250,000	27,562,500
2) Capital Expenditure	-	-	-	-
Acquisition of Non-Financial	-	-	-	-
Total Expenditure	25,500,000	6,406,107	32,976,412	34,625,233
Total Vote	584,516,490	458,287,653	507,452,035	532,824,637

H. Summary of the Programmes Key Outputs and Performance Indicators

Sub-Programme	Key Outputs	Key Performance Indicators
Programme 1: General administrative services		
SP 1:1 General administrative services	<ul style="list-style-type: none"> Increased efficiency in service delivery Satisfied customers 	<ul style="list-style-type: none"> Percentage increase in efficiency Customer satisfactory reports

Sub-Programme	Key Outputs	Key Performance Indicators
Programme 2: Basic Education		
SP: 2.1 Educational services	Increased access, enrollment and retention rates; attainment of the required teacher - child ratio; increased awareness on early childhood development programs; increased number of education facilities.	Percentage increase in net enrollment; employment of ECDE teachers; number of outreach programs; number of newly constructed educational facilities
Programme 3: Youth Development Services		
SP: 3.1 Youth empowerment	Increased access to vocational training ; Increased youth employability; Reduced unemployment rate among the youth; Increased efficiency and effectiveness in youth polytechnics management; Increased accessibility to information by youths; Identification and Development of talents.	Number of polytechnics rehabilitated and equipped Percentage increase in enrollment; Number of quality assurance reports; Number of resource Centre's constructed; Number of recreational facilities; Number of youth summits/forums conducted; Number of indoor competitions/games held ;
Programme 4: Gender and Social Services		
SP:4.1 Social protection	Improved welfare of elderly persons; Improved care and protection of children's rights; Improved child safety and security; Improved support for orphans and vulnerable children (OVC) through education; Increased sensitization and awareness creation forums; decreased gender based	Amount of fund disbursed; number of registered children's homes visited and supported; number of sensitization forums held on gender based violence (GBV); Number of GBV rescue centers established Database of PWD

Sub-Programme	Key Outputs	Key Performance Indicators
	violence; Established GBV rescue centers; Database of PWDs	

Vote 13 Energy, Lands, Housing and Urban Development

A. Vision

A national leader in Land commercialization, modern Lighting, and land management

B. Mission

To promote innovative, commercially oriented and modern Lighting through development and enactment enabling policy and legal framework for sustainable socio- economic development of the county and secure tenure and sustainable management of the land resource.

C. Context for Budget Intervention

The mandate of the Ministry of Lands, Urban Development, Energy and Natural Resources is to ensure enhanced sustainable use of land and Lighting within the County so as to promote socio-economic growth across the entire County.

D. Programs and their objectives

S/No	Programme	Objectives
1	General Administration and Support Service	To enhance efficiency and effectiveness in service delivery
2	Physical planning and development	To enhance physical planning and development in the County
3	Housing and Urban Development	
4	County Electrification	To ensure enhancement of power supply and distribution

E. Summary of Expenditure by Programmes; 2018/19 - 2021/22 (Ksh.)..)

Sub – Programme (SP)	Approved 2018/2019	Estimates	Projected Estimates	
			2019/2020	2020/2021
Programme1: General Administration and Support Services				
SP: 1: 1 Support Services	61,942,275	92,813,557	97,454,235	102,326,947
Total Expenditure	61,942,275	92,813,557	97,454,235	102,326,947
Programme 2: Housing and Urban Development				
SP: 2.1 Land Policy and Planning	1,018,320,500	1,076,046,150	1,129,848,458	1,186,340,880

Total Expenditure	1,018,320,500	1,076,046,150	1,129,848,458	1,186,340,880
Programme 3: Energy and Natural Resources				
SP: 4.1 Energy and Natural Resources	58,499,427	49,649,140	52,131,597	54,738,177
Total Expenditure	58,499,427	49,649,140	52,131,597	54,738,177
Total expenditure of vote	1,138,762,202	1,218,508,847	1,279,434,289	1,343,406,004

F. Summary of Expenditure by Programmes and Economic classification; 2017/18-2020/21(Ksh.)

Expenditure classification	Approved 2018/2019	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
(1)Current expenditure				
Compensation of employees	49,299,325	62,057,961	65,160,859	68,418,902
Use goods and services	35,142,377	49,048,904	51,501,349	54,076,417
Other recurrent	-	-	-	-
Subtotal current expenditure	84,441,702	111,106,865	116,662,208	122,495,319
				0
Acquisition of non-financial assets	1,054,320,500	1,107,401,982	1,162,772,081	1,220,910,685
Capital Transfer to Government Agencies	0	0	0	0
Other developments	-	-	-	-
Subtotal capital expenditure	1,054,320,500	1,107,401,982	1,162,772,081	1,220,910,685
Total Expenditure of Vote	1,138,762,202	1,218,508,847	1,279,434,289	1,343,406,004

Expenditure classification	Approved	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022

G. Summary of Expenditure by Programme and economic classification; 2018/19 - 2021/22 (Ksh.).

Expenditure classification	Approved	Estimates	Projected Estimates	
	2018/2019	2019/2020	20120/2021	2021/2022
Programme 1: General Administration and Support Services				
(1) Current expenditure	61,942,275	62,012,957	65,113,605	68,369,285
Compensation of employees	49,299,325	45,663,323	47,946,489	50,343,814
Use goods and services	12,642,950	16,349,634	17,167,116	18,025,472
Current transfer to Govt. Agencies	-	-	-	-
(2) Capital expenditure	-	30,800,600	32,340,630	33,957,662
Acquisition of non-financial assets	-	30,800,600	32,340,630	33,957,662
Capital Transfer to Government Agencies	-	-	-	-
Total Expenditure	61,942,275	92,813,557	97,454,235	102,326,947
Programme2: : Urban Planning and Development				
(1) Current expenditure	-	19,985,368	20,984,636	22,033,868
Compensation of employee		3,636,001	3,817,801	4,008,691

Expenditure classification	Approved 2018/2019	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
Use goods and services	-	16,349,367	17,166,835	18,025,177
Current transfer to Govt. Agencies	-	-	-	-
(2) Capital expenditure	1,018,320,500	1,056,060,782	1,108,863,821	1,164,307,012
Acquisition of non-financial assets	1,018,320,500	1,056,060,782	1,108,863,821	1,164,307,012
Capital Transfer to Government Agencies	-	-	-	-
Total Expenditure	1,018,320,500	1,076,046,150	1,129,848,458	1,186,340,880
Programme 3: Energy and Natural Resources				
(1) Current expenditure	22,499,427	29,108,540	30,563,967	32,092,165
Compensation of employees	-	12,758,637	13,396,569	14,066,397
Use goods and services	22,499,427	16,349,903	17,167,398	18,025,768
Current transfer to Govt. Agencies	-	-	-	-
(2) Capital expenditure	36,000,000	20,540,600	21,567,630	22,646,012
Acquisition of non-financial assets	36,000,000	20,540,600	21,567,630	22,646,012
Capital Transfer to Government Agencies	-	-	-	-
Total Expenditure	58,499,427	49,649,140	52,131,597	54,738,177
Total vote	1,138,762,202	1,218,508,847	1,279,434,289	1,343,406,004

H. Summary of the programmers' key outputs and performance indicators

Sub-Programmes (SP)	Key outputs	Key performance indicator
Programmes 1: General Administration and Support Services		
SP: 1.1 General Administrative Support Services	Improved service delivery Improved staff skills and performance	Number of staff trained ; Percentage level of employee satisfaction
Programmes 2: Physical planning and development		
SP: 2.1 Physical planning and development		
Programme 3: Housing and Urban Development		
SP: 3.1: Urban Planning and Development	Controlled development, Improved County revenue collection	PDPs, Reports
Programme 4: County Electrification		
SP: 4.1 Energy and Natural Resources	Improved security Improved livelihood Increased power connectivity Affordable energy	Number of markets lights installed Number of public facilities connected with electricity Kilometers of roads/streets lit Number of systems installed

H. Summary of the Programmes Key Outputs and Performance Indicators

Sub-Programme	Key Outputs	Key Performance Indicators
Programme 1: General administrative services		
SP 1:1 General administrative services	Increased efficiency in service delivery Satisfied customers	Percentage increase in efficiency Customer satisfactory reports
Programme 2: Basic Education		
SP: 2.1 Educational services	Increased access, enrollment and retention rates; attainment of the required teacher -	Percentage increase in net enrollment; employment of ECDE teachers; number of

Sub-Programme	Key Outputs	Key Performance Indicators
	child ratio; increased awareness on early childhood development programs; increased number of education facilities.	outreach programs; number of newly constructed educational facilities
Programme 3: Youth development and training services		
SP: 3.1 Youth empowerment	Increased access to vocational training ; Increased youth employability; Reduced unemployment rate among the youth; Increased efficiency and effectiveness in youth polytechnics management; Increased accessibility to information by youths; Identification and Development of talents.	Number of polytechnics rehabilitated and equipped Percentage increase in enrollment; Number of quality assurance reports; Number of resource Centre’s constructed; Number of recreational facilities; Number of youth summits/forums conducted; Number of indoor competitions/games held ;
Programme 4: Gender and Social Development		
SP:4.1 Social protection	Improved welfare of elderly persons; Improved care and protection of children’s rights; Improved child safety and security; Improved support for orphans and vulnerable children (OVC) through education; Increased sensitization and awareness creation forums; decreased gender based violence; Established GBV rescue centers; Database of PWDs	Amount of fund disbursed; number of registered children’s homes visited and supported; number of sensitization forums held on gender based violence (GBV); Number of GBV rescue centers established Database of PWD

Vote 14: County Assembly

A. Vision

A center of excellence in county legislation, oversight and representation

B. Mission

To provide leadership in promotion of good governance through effective legislation, oversight and representation

C. Context and Strategy for Budget Intervention

The County Assembly will ensure timely Legislation and implementation of projects through proper oversight, hence better service delivery

D. Programmes and their Objectives

Programme 1: Legislation and Oversight

Objective: To make laws and promote good governance.

E. Summary of Expenditure by Programmes, 2018/19 – 2021/22(Kshs.)

Programme	Approved	Estimates	Projected Estimates	
	2018/2019	2019/20	2020/21	2021/22
Legislation and Oversight				
SP: 1:1 Legislation and Oversight	1,172,776,339	1,062,687,350	1,165,019,303	1,223,270,268
Total Expenditure of the Vote	1,172,776,339	1,062,687,350	1,165,019,303	1,223,270,268

F. Summary of Expenditures by Economic Classification and Programme

Expenditure Classification	Approved	Estimates	Projected Estimates	
	2018/2019	2019/20	2020/21	2021/22
Programme 1: Legislation and Oversight				
(1) Current Expenditure	936,776,339	841,145,156	932,400,000	979,020,000

Expenditure Classification	Approved 2018/2019	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
Compensation to Employees	412,335,858	343,394,858	360,564,601	378,592,831
Use of goods and services	439,440,481	497,750,298	522,637,813	548,769,704
Other Recurrent Expenditure (Loans)	85,000,000			
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	236,000,000	221,542,194	232,619,303	244,250,268
Other Development				
Total Expenditure of the Vote	1,172,776,339	1,062,687,350	1,165,019,303	1,223,270,268

H. Summary of the Programmes Key Outputs and Performance Indicators

Programme 1: Legislation and Oversight Outcome: Requisite Laws and good Governance		
Programme	Key Outputs	Key Performance Indicators
Legislation and Oversight	<p>Bills debated in the House.</p> <p>Good governance in the County</p> <p>Improved service delivery within the County</p>	<p>Investigative committee reports produced, No. of Departmental committee reports adopted ,No. of bills passed, No. of building constructed, No of computers purchased, condition of buildings and facilities, No. of vehicles purchased, reduced complaints from stakeholders, reduced cases as a result of bad governance</p>

Annex I: Programme Based Expenditure in the Medium Term

i. Recurrent Expenditure by Programme

County Entity	Printed Estimates 2018/19	Estimates FY 2019/20	Projections	
			2020/21	2021/22
Office of the Governor	605,718,697	552,706,200	580,341,510	609,358,586
Administrative Services.	401,503,989	351,196,578	368,756,407	387,194,227
Transport Services.	30,177,780	23,135,676	24,292,460	25,507,083
Human Resource Services	78,990,300	86,840,760	91,182,798	95,741,938
Information Communication Services	10,844,956	11,387,204	11,956,564	12,554,392
Hospitality Services.	22,811,866	14,580,000	15,309,000	16,074,450
Cabinet Office.	7,969,500	6,493,176	6,817,835	7,158,727
Deputy Governor, Advisors and County Secretary.	53,420,306	53,420,306	56,091,321	58,895,887
Project Management	-	5,652,500	5,935,125	6,231,881
Public Service, Quality Management and ICT.	433,735,959	455,606,921	478,387,267	502,306,630
Administration and Support Services.	424,510,959	359,484,762	377,459,000	396,331,950
Quality Management		3,300,000	3,465,000	3,638,250
Information, Communication Services and ICT Infrastructure	5,975,000	39,492,840	41,467,482	43,540,856
CCTV		2,245,000	2,357,250	2,475,113
ICT Infrastructure		11,071,719	11,625,305	12,206,570

County Entity	Printed Estimates 2018/19	Estimates FY 2019/20	Projections	
			2020/21	2021/22
Training, Research and Development	3,250,000	40,012,600	42,013,230	44,113,892
Trade, Industrialization and Innovation.	135,110,600	208,701,124	219,136,180	116,204,519
Administrative Services	82,585,600	76,141,600	79,948,680	83,946,114
Trade Development		14,350,000	15,067,500	15,820,875
Business Enterprise Development		8,600,000	9,030,000	9,481,500
Industrialization and Innovation		1,300,000	1,365,000	1,433,250
Investment Facilitation and Support		5,009,324	5,259,790	5,522,780
Legal Services	52,525,000	103,300,200	108,465,210	
Finance and Economic Planning	393,941,268	624,123,499	643,189,574	675,349,053
P01 Resource Mobilization.	26,127,351	195,690,000	205,474,500	215,748,225
Budget Formulation, Coordination and Implementation.	55,987,728	91,927,035	96,523,387	101,349,556
Supply Chain Management.	4,058,000	4,271,964	4,485,562	4,709,840
Accounts Services.	7,736,042	9,735,603	10,222,383	10,733,502
Audit Services.	5,850,000	4,101,320	4,306,386	4,521,705
Human Resource Management and Support Services.	294,182,147	306,835,577	322,177,356	338,286,224
County Planning and Statistical Information	-	11,562,000	12,140,100	12,747,105

County Entity	Printed Estimates 2018/19	Estimates FY 2019/20	Projections	
			2020/21	2021/22
County Administration and Decentralized Units	374,833,441	480,281,567	504,295,645	529,510,428
Administrative and Support Services.	169,524,927	400,733,441	420,770,113	441,808,619
Civic Engagement		13,270,000	13,933,500	14,630,175
Administration and Coordination Services	181,418,514	24,492,254	25,716,867	27,002,710
General Administration and Support Services	3,340,000	16,290,000	17,104,500	17,959,725
Inspectorate Services and Management		12,695,872	13,330,666	13,997,199
Environmental Management	50,000	-	-	-
Solid Waste Management	18,500,000	10,800,000	11,340,000	11,907,000
Sanitation Management	2,000,000	2,000,000	2,100,000	2,205,000
Agriculture, Food Security and Co-operative Development.	502,632,973	393,514,083	588,057,274	617,460,138
General Administration and Support Services.	65,000,622	102,408,325	107,528,741	112,905,178
Crop Development and Management.	132,491,243	115,194,991	120,954,741	127,002,478
Livestock Resources Management and Development.	58,478,670	52,626,412	55,257,732	58,020,619
Fisheries Development.	16,256,104	13,660,645	14,343,677	15,060,861
Veterinary Services.	66,287,057	58,131,122	61,037,678	64,089,562
Agriculture				

County Entity	Printed Estimates 2018/19	Estimates FY 2019/20	Projections	
			2020/21	2021/22
Training Centre.	13,929,793	9,628,231	10,109,643	10,615,125
Cooperative Development and Marketing	-	35,164,357	36,922,575	38,768,704
Capacity Building	-	1,150,000	1,207,500	1,267,875
Value Chain Promotion	-	1,150,000	1,207,500	1,267,875
Co-operative Financial Services	-	1,550,000	1,627,500	1,708,875
Co-operative Societies Development and Growth	-	1,400,000	1,470,000	1,543,500
Co-operative Audit Support Services	-	1,450,000	1,522,500	1,598,625
Water Supply and Sewerage.	47,669,128	-	-	-
Water Resources Management and Water Storage.	47,022,849	-	-	-
Development and promotion of irrigation schemes.	5,562,474	-	-	-
General Administrative and Support Services.	49,935,033	-	-	-
Water, Irrigation, Environment and Natural Resources	-	134,418,703	40,811,126	42,851,682
Water Supply and Sewerage.	-	38,867,739	40,811,126	42,851,682
Water Resources Management and Water Storage.	-	-	-	-
Development and promotion of irrigation schemes.	-	48,275,278	50,689,042	53,223,494
General Administrative and	-	40,529,708	42,556,193	44,684,003

County Entity	Printed Estimates 2018/19	Estimates FY 2019/20	Projections	
			2020/21	2021/22
Support Services.				
Environmental Management	-	6,745,978	7,083,277	7,437,441
Health and Emergency Services.	3,545,367,364	3,368,590,374	3,537,019,893	3,713,870,887
Headquarters General Administration and Planning.	3,227,301,364	2,986,668,229	3,136,001,640	3,292,801,722
Curative Services.	288,300,000	346,797,254	364,137,117	382,343,973
Preventive and Promotive Services.	12,790,000	20,509,891	21,535,386	22,612,155
Emergency Services.	16,976,000	14,615,000	15,345,750	16,113,038
Transport, Roads and Public works	187,097,783	202,268,477	212,381,901	223,000,996
Headquarters Administrative Services.	30,555,014	147,680,703	155,064,738	162,817,975
Road Development, Maintenance and Management.	24,232,764	5,762,500	6,050,625	6,353,156
Housing Development and Human Settlement.	2,500,000	-	-	-
County Government Buildings.	56,735,608	16,960,125	17,808,131	18,698,538
County Fleet Management.	73,074,397	31,865,149	33,458,406	35,131,327
Education, Skills Training and Social Welfare.	295,221,490	349,744,355	367,231,573	385,593,151
Headquarters Administrative Services.	152,784,000	62,538,832	65,665,774	68,949,062

County Entity	Printed Estimates 2018/19	Estimates FY 2019/20	Projections	
			2020/21	2021/22
Basic Education.	95,087,490	270,079,456	283,583,429	297,762,600
Youth Development Services.	21,850,000	10,719,960	11,255,958	11,818,756
Gender and Social Services.	25,500,000	6,406,107	6,726,412	7,062,733
Energy, Lands, Housing and Urban Development	97,200,337	155,506,865	163,282,208	171,446,319
Administrative Services.	61,942,274	62,012,957	65,113,605	68,369,285
Housing and Urban Development		22,385,368	23,504,636	24,679,868
Energy	35,258,063	71,108,540	74,663,967	78,397,165
Tourism, Youth, Sports and Culture	81,269,662	134,452,605	141,175,235	148,233,997
General Administration and Support Services.	45,571,383	96,270,543	101,084,070	106,138,274
Heritage & Culture.	306,880	5,149,882	5,407,376	5,677,745
Management and development of Sports and sports facilities.	5,292,887	26,240,112	27,552,118	28,929,723
Liquor Management.	2,596,914	1,330,790	1,397,330	1,467,196
Tourism development and Marketing.	5,250,256	2,870,405	3,013,925	3,164,622
Management of recreational Facilities	-	-	-	-
Machawood.	3,674,160	1,790,873	1,880,417	1,974,437
County Image Directorate.	1,500,000	800,000	840,000	882,000

County Entity	Printed Estimates 2018/19	Estimates FY 2019/20	Projections	
			2020/21	2021/22
Co-operative Development.	17,077,182	-	-	-
County Public Service Board	41,397,784	59,009,725	61,960,211	65,058,222
Human Resource and Administration	41,397,784	59,009,725	61,960,211	65,058,222
County Assembly	936,776,339	841,145,156	883,202,414	927,362,534
HR, Administration and Coordination Services.	252,070,955	841,145,156	883,202,414	927,362,534
Financial Management Services	33,105,281		-	-
Legal, Library and Research Services	12,000,000		-	-
County Assembly Service Board	31,500,000		-	-
Legislative Services	286,414,903		-	-
Procedure and Committee Services	154,335,200		-	-
Budget Office Services	6,000,000		-	-
Audit Committee Services	5,500,000		-	-
Ward Office Services	70,850,000		-	-
Other Transfers	85,000,000		-	-
RECURRENT TOTAL	7,630,303,697	7,960,069,654	8,420,472,012	8,727,607,142

ii. Development Expenditure by Programme

County Entity	Printed Estimates 2018/19	Estimates FY 2019/20	Projections	
			2020/21	2021/22
Office of the Governor.	6,825,000	5,422,300	5,693,415	5,978,086
Coordination and Supervisory Services	6,825,000	5,422,300	5,693,415	5,978,086
Public Service, Quality Management and ICT	12,700,000	11,765,400	12,353,670	12,971,354
General Administration and Support Services	1,700,000	-	-	-
Information, Communication Services and ICT Infrastructure	11,000,000	11,765,400	12,353,670	12,971,354
Trade, Industrialization and Innovation	91,575,000	133,303,750	139,968,938	146,967,384
Administration and Support Services	-	1,700,000	1,785,000	1,874,250
Trade Development	45,000,000	19,500,000	20,475,000	21,498,750
Industrial Development	46,000,000	104,750,000	109,987,500	115,486,875
Investment Promotion	-	6,750,000	7,087,500	7,441,875
Legal Office.	575,000	603,750	633,938	665,634
Finance and Economic Planning	11,801,000	89,738,163	94,225,071	98,936,325
Resource Mobilization	10,071,100	58,238,163	61,150,071	64,207,575
Accounts Services.	700,000	1,000,000	1,050,000	1,102,500
Audit Services	1,029,900	-	-	-
Planning Services	-	1,500,000	1,575,000	1,653,750
Statistical Services	-	29,000,000	30,450,000	31,972,500
County Administration and Decentralized Units	31,000,000	85,100,000	89,355,000	93,822,750

County Entity	Printed Estimates 2018/19	Estimates FY 2019/20	Projections	
			2020/21	2021/22
General Administrative and Support Services	16,000,000	54,100,000	56,805,000	59,645,250
Inspectorate Services	-	29,000,000	30,450,000	31,972,500
Environmental Management	5,000,000	-	-	-
Solid Waste Management	10,000,000	2,000,000	2,100,000	2,205,000
Agriculture, Food Security and Co-operative Development	665,611,142	359,525,927	377,502,223	396,377,335
General Administration and Support Services.	2,000,000	158,535,847	166,462,639	174,785,771
Crop Development and Management	50,000,000	65,000,000	68,250,000	71,662,500
Livestock Resources Management and Development	2,500,000	40,500,000	42,525,000	44,651,250
Fisheries Development	400,000	1,092,000	1,146,600	1,203,930
Veterinary Services	22,000,000	24,197,280	25,407,144	26,677,501
Agricultural Training Centre	-	6,000,000	6,300,000	6,615,000
Co-operative Development	-	64,200,800	67,410,840	70,781,382
Water Supply and Sewerage	335,311,202		-	-
Water Resources Management and Water Storage	42,000,000	-	-	-
Development and promotion of irrigation schemes	144,034,578	-	-	-
General Administrative and Support Services	67,365,362	-	-	-
Water, Irrigation, Environment and Natural Resources	-	332,220,026	348,831,027	366,272,579

County Entity	Printed Estimates 2018/19	Estimates FY 2019/20	Projections	
			2020/21	2021/22
Water Supply and Sewerage	-	115,090,530	120,845,057	126,887,309
Water Resources Management and Water Storage	-	16,106,520	16,911,846	17,757,438
Development and promotion of irrigation schemes	-	157,000,000	164,850,000	173,092,500
General Administrative and Support Services	-	44,022,976	46,224,125	48,535,331
Health and Emergency Services.	748,444,409	536,173,909	562,982,604	591,131,735
Headquarters General Administration and Planning.	260,368,000	157,391,028	165,260,579	173,523,608
Curative Services.	249,578,125	331,237,883	347,799,777	365,189,766
Preventive and Promotive Services.	81,868,284	37,772,498	39,661,123	41,644,179
Emergency Services.	156,630,000	9,772,500	10,261,125	10,774,181
Transport, Roads and Public Works	1,436,297,233	917,469,471	963,342,945	1,011,510,092
Headquarters Administrative Services	500,250	112,000,000	117,600,000	123,480,000
Road Development, Maintenance and Management	1,319,221,983	470,109,531	493,615,008	518,295,758
County Government Buildings	36,575,000	255,359,940	268,127,937	281,534,334
County Fleet Management	80,000,000	80,000,000	84,000,000	88,200,000
Education, Skills Training and Social Welfare	289,295,000	108,543,298	113,970,463	119,668,986
Headquarters Administrative Services	105,000,000	50,000,000	52,500,000	55,125,000
Basic Education.	10,000,000	1,450,000	1,522,500	1,598,625

County Entity	Printed Estimates 2018/19	Estimates FY 2019/20	Projections	
			2020/21	2021/22
Youth Development Services.	174,295,000	57,093,298	59,947,963	62,945,361
Energy, Lands, Housing and Urban Development	1,054,320,500	1,112,661,700	1,168,294,785	1,226,709,524
Urban Planning and Development	1,018,320,500	1,018,320,500	1,069,236,525	1,122,698,351
Physical Planning and Development	-	73,800,600	77,490,630	81,365,162
County Electrification	36,000,000	20,540,600	21,567,630	22,646,012
Tourism, Youth, Sports and Culture	14,918,783	130,000,000	136,500,000	143,325,000
Heritage & Culture	772,800	-	-	-
Management and development of Sports Facilities	-	114,500,000	120,225,000	126,236,250
Liquor Management	3,171,040	-	-	-
Tourism development and Marketing	1,723,680	5,500,000	5,775,000	6,063,750
Management of recreational Facilities	282,662	6,000,000	6,300,000	6,615,000
Machawood	2,368,400	2,000,000	2,100,000	2,205,000
County Image Directorate	5,678,281	2,000,000	2,100,000	2,205,000
Co-operative Development	921,920	-	-	-
County Public Service Board	2,014,855	10,000,000	10,500,000	11,025,000
Human Resource and Administration	2,014,855	10,000,000	10,500,000	11,025,000
County Assembly	236,000,000	221,542,194	232,619,304	244,250,269
HR, Administration and Coordination Services	41,000,000	221,542,194	232,619,304	244,250,269
Legislative Services				

County Entity	Printed Estimates 2018/19	Estimates FY 2019/20	Projections	
			2020/21	2021/22
	195,000,000			
DEVELOPMENT TOTAL	4,600,802,922	4,053,466,138	4,256,139,445	4,468,946,417

Annex II: County Budget Estimates by Sector FY 2019/2020 and in the medium term

Sector	County Entity	Vote	Printed Estimates FY 2018/2019	Budget Estimates FY 2019/2020	Projected Estimates FY 2020/2021	Projected Estimates FY 2021/2022
Agriculture and Co-operative Development	Co-operative Development	Recurrent	17,034,622	41,864,357	43,957,575	46,155,454
		Development	921,920	64,200,800	67,410,840	70,781,382
		Total	17,956,542	106,065,157	111,368,415	116,936,836
	Livestock & Veterinary	Recurrent	124,765,727	110,757,534	116,295,410	122,110,181
		Development	24,500,000	64,697,280	67,932,144	71,328,751
		Total	149,265,727	175,454,814	184,227,554	193,438,932
	Agriculture	Recurrent	211,421,658	227,231,547	238,593,125	250,522,781
		Development	52,000,000	229,535,847	241,012,639	253,063,271
		Total	263,421,658	456,767,394	479,605,764	503,586,052
	Fishes	Recurrent	16,256,104	13,660,665	14,343,698	15,060,883
		Development	400,000	1,092,000	1,146,600	1,203,930
		Total	16,656,104	14,752,665	15,490,298	16,264,813
Energy, Infrastructure and ICT	Transport	Recurrent	103,629,411	179,545,852	188,523,145	197,949,302
		Development	80,500,250	192,000,000	201,600,000	211,680,000
		Total	184,129,661	371,545,852	390,123,145	409,629,302
	Housing	Recurrent	2,500,000	-	-	-
		Development	-	-	-	-

Sector	County Entity	Vote	Printed Estimates FY 2018/2019	Budget Estimates FY 2019/2020	Projected Estimates FY 2020/2021	Projected Estimates FY 2021/2022
		opment		-	-	-
		Total	2,500,000	-	-	-
	Public Works	Recurrent	56,735,608	16,960,125	17,808,131	18,698,538
		Development	36,575,000	255,359,940		
		Total	93,310,608	272,320,065	17,808,131	18,698,538
	Roads	Recurrent	24,232,764	5,762,500	6,050,625	6,353,156
		Development	1,319,221,983	470,109,531	493,615,008	518,295,758
		Total	1,343,454,747	475,872,031	499,665,633	524,648,914
	Energy	Recurrent	35,258,063	71,108,540	74,663,967	78,397,165
		Development	36,000,000	20,540,600		
		Total	71,258,063	91,649,140	74,663,967	78,397,165
	ICT	Recurrent	5,975,000	52,809,559	55,450,037	58,222,539
		Development	11,000,000	11,765,400		
		Total	16,975,000	64,574,959	55,450,037	58,222,539
Commercial, Tourism and Labour Affairs	Trade	Recurrent	82,588,600	99,091,600	104,046,180	109,248,489
		Development	51,000,000	21,200,000	22,260,000	23,373,000
		Total	133,588,600	120,291,600	126,306,180	132,621,489
	Industrializati	Recurrent	-	6,309,324	6,624,790	6,956,030

Sector	County Entity	Vote	Printed Estimates FY 2018/2019	Budget Estimates FY 2019/2020	Projected Estimates FY 2020/2021	Projected Estimates FY 2021/2022
	on	Development	40,000,000	111,500,000	117,075,000	122,928,750
		Total	40,000,000	117,809,324	123,699,790	129,884,780
	Tourism	Recurrent	60,380,160	103,062,611	108,215,742	113,626,529
		Development	13,224,063	15,500,000	16,275,000	17,088,750
		Total	73,604,223	118,562,611	124,490,742	130,715,279
	Health	Health	Recurrent	3,545,367,364	3,368,590,374	3,537,019,893
Development			748,444,409	536,173,909	562,982,605	591,131,735
Total			4,293,811,773	3,904,764,283	4,100,002,497	4,305,002,622
Education, Youth and Social Welfare	Education	Recurrent	247,871,490	332,618,269	349,249,182	366,711,641
		Development	115,000,000	51,450,000	54,022,500	56,723,625
		Total	362,871,490	384,068,269	403,271,682	423,435,266
	Youth	Recurrent	21,850,000	10,719,960	11,255,958	11,818,756
		Development	174,295,000	57,093,298	59,947,963	62,945,361
		Total	196,145,000	67,813,258	71,203,921	74,764,117
	Sports	Recurrent	3,548,000	26,240,112	27,552,118	28,929,723
		Development	-	114,500,000	120,225,000	126,236,250
		Total	3,548,000	140,740,112	147,777,118	155,165,973
	Social	Recur				

Sector	County Entity	Vote	Printed Estimates FY 2018/2019	Budget Estimates FY 2019/2020	Projected Estimates FY 2020/2021	Projected Estimates FY 2021/2022
	Welfare	rent	25,500,000	6,406,107	6,726,412	7,062,733
		Development	-	-	-	-
		Total	25,500,000	6,406,107	6,726,412	7,062,733
	Culture	Recurrent	306,880	5,149,882	5,407,376	5,677,745
		Development	772,800	-	-	-
		Total	1,079,680	5,149,882	5,407,376	5,677,745
Public Administration	Office of the Governor	Recurrent	605,718,697	552,706,199	580,341,509	609,358,584
		Development	6,825,000	5,422,300	5,693,415	5,978,086
		Total	612,543,697	558,128,499	586,034,924	615,336,670
	Legal	Recurrent	-	103,300,200	108,465,210	113,888,471
		Development	-	603,750	633,938	665,634
		Total	-	103,903,950	109,099,148	114,554,105
	Economic Planning	Recurrent	-	11,562,000	12,140,100	12,747,105
		Development	-	30,500,000	32,025,000	33,626,250
		Total	-	42,062,000	44,165,100	46,373,355
	Finance	Recurrent	393,941,268	612,561,499	643,189,574	675,349,053
		Development	11,801,000	59,238,163	62,200,071	65,310,075
		Total	405,742,268	671,799,662	705,389,645	740,659,127

Sector	County Entity	Vote	Printed Estimates FY 2018/2019	Budget Estimates FY 2019/2020	Projected Estimates FY 2020/2021	Projected Estimates FY 2021/2022
	Public Service	Recurrent	427,760,959	402,797,362	422,937,230	444,084,092
		Development	1,700,000	-	-	-
		Total	429,460,959	402,797,362	422,937,230	444,084,092
	County Public Service Board	Recurrent	41,397,784	59,009,725	61,960,211	65,058,222
		Development	2,014,855	10,000,000	10,500,000	11,025,000
		Total	43,412,639	69,009,725	72,460,211	76,083,222
	Decentralized Units	Recurrent	169,524,927	451,295,695	473,860,480	497,553,504
		Development	16,000,000	56,100,000	58,905,000	61,850,250
		Total	185,524,927	507,395,695	532,765,480	559,403,754
	County Administration	Recurrent	237,283,514	28,985,872	58,905,000	61,850,250
		Development	575,000	29,000,000		
		Total	237,858,514	57,985,872	58,905,000	61,850,250
	County Assembly	Recurrent	936,776,339	841,145,156	883,202,414	927,362,534
		Development	236,000,000	221,542,194	232,619,304	244,250,269
		Total	1,172,776,339	1,062,687,350	1,115,821,718	1,171,612,803
Water and Irrigation (=)	Water	Recurrent	144,627,010	79,397,447	83,367,319	87,535,685
		Development	444,676,564	175,220,026	183,981,027	193,180,079
		Total				

Sector	County Entity	Vote	Printed Estimates FY 2018/2019	Budget Estimates FY 2019/2020	Projected Estimates FY 2020/2021	Projected Estimates FY 2021/2022	
			589,303,574	254,617,473	267,348,347	280,715,764	
	Irrigation	Recurrent	5,562,474	48,275,278	50,689,042	53,223,494	
		Development	144,034,578	157,000,000	164,850,000	173,092,500	
		Total	149,597,052	205,275,278	215,539,042	226,315,994	
Land, Environment and Natural Resources	Lands	Recurrent	-	62,012,957	65,113,605	68,369,285	
		Development	-	73,800,600	77,490,630	81,365,162	
		Total	-	135,813,557	142,604,235	149,734,447	
	Urban Development	Recurrent	61,942,274	22,385,368	23,504,636	24,679,868	
		Development	1,018,320,500	1,018,320,500	1,069,236,525	1,122,698,351	
		Total	1,080,262,774	1,040,705,868	1,092,741,161	1,147,378,219	
	Environment and Natural Resources	Recurrent	20,550,000	6,745,978	7,083,277	7,437,441	
		Development	15,000,000	-	-	-	
		Total	35,550,000	6,745,978	7,083,277	7,437,441	
	Total Expenditure			12,231,109,619	12,013,535,792	12,310,183,179	12,925,692,338