REPUBLIC OF KENYA

2014/2015

ESTIMATES OF RECURRENT AND DEVELOPMENT EXPENDITURE

OF THE

COUNTY GOVERNMENT OF KAKAMEGA

FOR THE YEAR ENDING 30TH JUNE, 2015

JUNE 2014

PROGRAMME BASED

BUDGET

FOR THE

COUNTY
GOVERNMENT OF KAKAMEGA

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ACRONYMS AND NOTES

AI	Artificial Insemination
ATC	Agriculture Training College
ATDC	Agricultural Training Development College
CCI	Children Correction Institutions
ECD	Early Childhood Development
GIS	Geographical Information System
IDC	Industrial Development Centre
IDTR	Identification, Documetation, Tracing and Reunification
ICT	Information Communication Technology
MTC	Medical Training College
MTEF	Mid Term Expenditure Framework
NEMA	National Environment Management Authority
OVC	Orphans and Vulnerable Children
PWD	Persons with Disabilities
SHG	Self Help Group
VRC	Voluntary Rescue Centers

FOREWARD

1. County government of Kakamega plan to put in place a budget management process that links allocation of public resources to clear outputs and agreed outcomes and provides a framework for reporting on results.

2. As Programme-Based Budgeting (PBB) enters its first year of implementation, further innovations and improvements are being brought in light of the response from stakeholders and tangible results achieved in terms of transparency and accountability in the use of public resources. It is important to stress that the shift to performance budgeting has not just been a technical or process change; it will involve a transition from a culture of administration to a culture of results management.

In line with Section 12 of the second schedule of the PFM Act 2012, we have adopted the programme based budget with an aim of achieving key principles of public finance management of transparency, accountability and financial responsibility with clear fiscal reporting framework as per chapter 12 of the constitution of Kenya.

3. Significant progress is being made in 2014 to reform the budget process still further, more specifically in building a framework for bridging the planning function and the budgeting one and in enhancing a "**Whole-of-Department**" approach:

Underlying Assumptions of the FY 2014/15 and MTEF Budget

4. This year's budget has been prepared while taking into consideration the national government economic growth of 6.1 percent in 2014/15, 6.6 percent in 2015/2016 and 6.9 percent in 2016/2017 as contained in policy statement of 2014/2015. Over the medium term expenditure framework, we have estimated the budget using prudent financial policy of accounting by 5.5 in 2015/2016 and 6.05 percent in 2016/2017

Kakamega's Development Prospects

5. Resource allocation has been done and directed at the programmes weight to the county vision. The county government agenda which is anchored in a competitive and prosperous county offering high quality services in a clean and secure environment will help the county to reach a desired level of prosperity by tackling some of the economic challenges. This will be achieved through implementation of the following key pillars:

- Pillar 1: Investing in An efficient and high quality County health care system that is accessible, equitable and affordable for every citizen

- Pillar 2: Investment in first-class transport and logistics to provide efficient, affordable and reliable infrastructure for sustainable economic growth and development through

construction, modernization, rehabilitation and effective management of all infrastructure facilities.

- Pillar 3: Investing in agricultural transformation and food security as enhanced food security is a priority as nobody is proud of a food insecure community

County Fiscal Policy Framework for FY 2014/15 and MTEF

6 The Fiscal strategy paper aims in achieving economic growth and ensuring the county achieves sustainable development. 2014/15 Budget and MTEF aims at a strong revenue mobilization effort. The strategy aims at spending more public resources from recurrent to capital investment at 40 and 60 percent respectively stipulated in 2014/2015 fiscal strategy paper. The fiscal strategy reforms, therefore focuses on the following areas, namely:

i. Enhancing resource mobilization by broadening revenue base through creativity and innovation of distinct revenue source such as entertainment taxes in addition to the current sources of revenue. This will also be achieved with the introduction of automated revenue system that will increase efficiency in reveunue collection.

ii. Expenditure efficiency and effective implementation of budget programs. These efforts will be achieved by strict expenditure tracking and value for money audits to ensure efficiency and effectiveness in use of resources and also, adopting fully operational integrated financial management system (IFMIS) at the county level

Revenue Projections

7. The FY 2014/15 budget targets revenue of Kshs. 10.321 billion. This will come from the following sources.

i. The national government shareable revenue of Kshs. 7.75 billion
ii. Own source of revenue of Kshs. 895miliion
iii. The exchequer balance brought forward of Kshs. 1.675 Million

Expenditure Projections

8. The key document guiding this year budget allocation decisions is fiscal strategy paper of 2014/2015. The total budget estimates is 10.321 of which the recurrent estimates are kshs 5,686 Billion and development 4.617 billion. This comprises of 55 to 45 percent of recurrent and development respectively.

Summary of budget 2014/2015

9. In conclusion

i. We have achieved a balanced budget with revenue equaling the expenditure estimates.
ii. The key Priority areas are Transport and infrastructure, health services, Transport and infrastructure, Agriculture , Education and environment

10. In light of the numerous milestones in the PFM reform process ahead, emphasis will be laid on capacity building and training of all stakeholders, greater use of information technology, use of technical expertise in planning and budgeting and learning and sharing of experiences with peer country groups.

Executive Member for County Treasury and Economic Planning

TABLE 1: COUNTY BUDGET OUTLOOK

BUDGET ESTIMATES FY 2014/2015

REVENUES	Approved Estimate
OWN SOURCES	874,243,747
EXCHEQUER BALANCE C/F	1,675,926,000
TOTAL OWN SOURCES AND BORROWINGS	**2,550,169,747**
CENTRAL GOVERNMENT AND OTHER TRANSFERS	
CRA ALLOCATION	7,750,000,000
OTHER GOVERNMENT GRANTS AND LOANS	-
RURAL ELECTRIFICATION	-
HSSF	21,120,000
TOTAL CENTRAL GOVT AND OTHER GRANTS	7,771,120,000
TOTAL REVENUE	**10,321,289,747**
CURRENT EXPENDITURES	
(A) EXECUTIVE	**5,035,889,747**
EMPLOYEE COSTS	3,232,785,745
OPERATION AND MAINTENANCE COSTS	1,803,104,002
(B) COUNTY ASSEMBLY	**651,000,000**
RECURRENT ESTIMATES	651,000000
	-
TOTAL CURRENT EXPENDITURES	**5,686,889,747**
DEVELOPMENT EXPENDITURES	
EXECUTIVE	**4,517,450,000**
CAPITAL ESTIMATES	4,517,450,000
COUNTY ASSEMBLY	**100,000,000**
CAPITAL ESTIMATES	100,000,000
CAPITAL TRANSFERS	-
TRANSFERS TO EMERGENCY FUNDS	16,950,000
TOTAL DEVELOPMENT EXPENDITURES	**4,634,400,000**
TOTAL EXPENDITURES	**10,321,289,747**
SURPLUS/ DEFICIT FOR THE YEAR	-

TABLE 2: COUNTY EXPENDITURE SUMMARRY

SUMMARY

		FINANCIAL YEAR 2014/2015			
Budget Estimates					
Head code	Head Title	Recurrent	Development	Total	%
		KES	KES	KES	
01	Office of the Governor	216,125,751	55,000,000	271,125,751	2.63
02	Public Service and Administration	1,861,251,781	185,000,000	2,046,251,781	19.83
03	County Treasury and Economic Planning	180,310,168	300,000,000	480,310,168	4.65
04	Environment, Natural Resource, Water and Forestry	102,268,000	173,200,000	275,468,000	2.67
05	Labour,Social Services, Youth & Sports	39,779,110	236,250,000	276,029,110	2.67
06	Transport, Infrastructure & Public Works	62,690,660	1,077,000,000	1,139,690,660	11.04
07	Lands, Housing, Urban Areas and Physcal Planning	72,540,000	292,000,000	364,540,000	3.53
08	Health Services	1,749,072,277	629,000,000	2,378,072,277	23.04
09	Agriculture,Livestock, Fisheries and Co-oporatives	310,200,000	730,000,000	1,040,200,000	10.08
10	Industrialization, Trade & Tourism	69,950,000	340,000,000	409,950,000	3.97
11	Education , Science & Technology & ICT	316,440,000	500,000,000	816,440,000	7.91
12	public Service Board	55,262,000	-	55,262,000	0.54
13	County Assembly	651,000,000	100,000,000	751,000,000	7.28
14	Emergency Funds		16,950,000	16,950,000	0.16
TOTAL ESTIMATES		**5,686,889,747**	**4,634,400,000**	**10,321,289,747**	**100**
% of the Total		55	45	100	

TABLE 3: RECURRENT EXPENDITURE SUMMARRY

RECURRENT EXPENDITURE SUMMARY

Head code	Head Title	FINANCIAL YEAR 2014/2015			
		Gross Expenditure	AIA	Net Expenditure	%
		KES	KES	KES	
R01	Office of the Governor	216,125,751	-	216,125,751	3.80
R02	Public Service and Administration	1,861,251,781	-	1,861,251,781	32.73
R03	County Treasury and Economic Planning	180,310,168	-	180,310,168	3.17
R04	Environment, Natural Resource, Water and Forestry	102,268,000	-	102,268,000	1.80
R05	Labour,Social Services, Youth & Sports	39,779,110	-	39,779,110	0.70
R06	Transport, Infrastructure & Public Works	62,690,660	-	62,690,660	1.10
R07	Lands, Housing, Urban Areas and Physical Planning	72,540,000	-	72,540,000	1.28
R08	Health Services	1,749,072,277	-	1,749,072,277	30.76
R09	Agriculture, Livestock, Fisheries and Co-operatives	310,200,000	-	310,200,000	5.45
R10	Industrialization, Trade & Tourism	69,950,000	-	69,950,000	1.23
R11	Education , Science & Technology & ICT	316,440,000	-	316,440,000	5.56
R12	public Service Board	55,262,000	-	55,262,000	0.97
R13	County Assembly	651,000,000	-	651,000,000	11.45
TOTAL ESTIMATES		**5,686,889,747**	**-**	**5,686,889,747**	**100**

TABLE 4: DEVELOPMENT EXPENDITURE SUMMARRY

DEVELOPMENT SUMMARY

Head code	Head Title	FINANCIAL YEAR 2014/2015			
		Gross Expenditure	AIA	Net Expenditure	%
		KES	KES	KES	
D01	Office of the Governor	55,000,000	-	55,000,000	1.19
D02	Public Service and Administration	185,000,000	-	185,000,000	4.01
D03	County Treasury and Economic Planning	300,000,000	-	300,000,000	6.50
D04	Environment, Natural Resource, Water and Forestry	173,200,000	-	173,200,000	3.75
D05	Labour,Social Services, Youth & Sports	236,250,000	-	236,250,000	5.12
D06	Transport, Infrastructure & Public Works	1,077,000,000	-	1,077,000,000	23.32
D07	Lands, Housing, Urban Areas and Physical Planning	292,000,000	-	292,000,000	6.32
D08	Health Services	629,000,000	-	629,000,000	13.62
D09	Agriculture, Livestock, Fisheries and Co-operatives	730,000,000	-	730,000,000	15.81
D10	Industrialization, Trade & Tourism	340,000,000	-	340,000,000	7.36
D11	Education , Science & Technology & ICT	500,000,000	-	500,000,000	10.83
D12	public Service Board	-	-	-	-
D13	County Assembly	100,000,000	-	100,000,000	2.17
TOTAL ESTIMATES		**4,617,450,000**	**-**	**4,617,450,000**	**100**

TABLE 5: COUNTY SOURCE OF FUNDING SUMMARRY

SUMMARRY 0F SOURCE OF FUNDING 2014/2015

ITEM	REVENUES SOURCE	APPROVED ESTIMATES	ANNUAL ESTIMATES	PROJECTED ESTIMATES	
		2013/2014	2014/2015	2015/2016	2016/2017
NATIONAL GOVERNMENT REVENUE					
	Equitable Shareable Revenue	7,356,000,000	7,750,000,000	7,750,000,000	7,700,000,000
	Exchequer balance C/F	-	1,675,926,000		
	HSSF		21,120,000	22,176,000	23,284,800
	Sub- total	**7,356,000,000**	**9,447,046,000**	**7,772,176,000**	**7,723,284,800**
REVENUE FROM LOCAL SOURCE				-	
1130104	Property Rates	51,065,953	45,000,000	47,250,000	49,612,500
1140599	Hire of Machinery	10,865,653	5,821,760	6,112,848	6,418,490
1140599	Slaughter Houses	50,701,573	6,789,080	7,128,534	7,484,961
1140599	Provincial General Hospital	84,000,000	200,000,000	210,000,000	220,500,000
1140599	Other Hospitals	20,000,000	50,000,000	52,500,000	55,125,000
1140599	Public Health	15,106,093	12,000,000	12,600,000	13,230,000
1410404	Stall Rents	10,457,528	3,820,640	4,011,672	4,212,256
1420102	Bonding of used assets		33,363,312	35,031,478	36,783,051
1420328	Single Business Permit	58,472,574	117,295,528	123,160,304	129,318,320
1420345	Agricultural Cess	127,354,968	230,000,000	241,500,000	253,575,000
1420399	Kiosk fees	-	12,329,480	12,945,954	13,593,252
	ATC and ATDC service charges	36,560,824	10,000,000	10,500,000	11,025,000
1420403	Water service charges and fees	-	10,000,000	10,500,000	11,025,000
1420404	Parking fees	53,797,916	46,350,800	48,668,340	51,101,757
1420404	Bus park charges	-	45,986,088	48,285,392	50,699,662
1420405	Barter market		37,487,059	39,361,412	41,329,483

SUMMARRY 0F SOURCE OF FUNDING 2014/2015

ITEM	REVENUES SOURCE	APPROVED ESTIMATES	ANNUAL ESTIMATES	PROJECTED ESTIMATES	
		2013/2014	2014/2015	2015/2016	2016/2017
1420601	Sale of Tender Documents		8,000,000	8,800,000	9,240,000
1450215	Other Local Authority Revenue	3,004,647,096		3,535,857,643	4,058,071,063
	SUB-TOTALS	**3,523,030,178**	**874,243,747**	**4,454,213,577**	**5,022,344,794**
CONDITIONAL GRANTS					
	LOANS/ GRANTS				
	DEVOLVED FUNCTIONS	397,600,000	-	-	-
	DONOR FUNDS	1,978,920,243	-	-	-
	SUB-TOTALS	**2,376,520,243**	**-**	**-**	**-**
	TOTAL REVENUE	**13,255,550,421**	**10,321,289,747**	**12,226,389,577**	**12,745,629,594**

01: OFFICE OF THE GOVERNOR

A. MANDATE

To provide overall leadership in the management of affairs of the County Government and policy direction to ensure proper governance structures are in place. The Office is also mandated to ensure effective decentralization of services and promote democratic and accountable exercise of power through ensuring participation of the people in decision-making.

The sector *vision* is "a secure, just, cohesive, democratic, accountable and conducive county environment for a globally competitive and prosperous county."

The sector *mission* is "to ensure effective and accountable leadership, promote a just, democratic environment and establish strong governance institutions to empower citizens for the achievement of socio-economic and political development".

B. Context of Budget Intervention

The 2014/2015 intervention areas will focus towards improving service delivery within the county government of Kakamega through coordination of Protocol/ Liaison office, the Cabinet and Communication office, legal services and the County courts, Procurement, ICT and Internal Audit.

C. Programmes and their Objectives

PROGRAMME	OBJECTIVES
Governor's Office	To effectively and efficiently manage the county functions and activities to the fulfillment of the office of the Governor
Protocol/ Cabinet Office/ Liaison Office	To facilitate efficient and effective organization County Business, Cabinet Affairs and Communication of policies
Legal Service	To ensure sound legal advice and represent the County government in court or any other legal proceedings in which the County government is a party.
County Courts	To ensure fair and speedy administration of justice within the county's jurisdiction.
Procurement	To ensure an effective and efficient supply chain management system within the county.
Internal Audit	To provide an assurance to the County Executive of sufficient controls to safeguard the County's resources and assets.
ICT	To ensure effective and efficient service delivery through communication technology

Summary of Expenditure Estimates for FY 2014 and projected Expenditure for 2015/16-17

i. Recurrent Expenditure

PROGRAMMES	**Gross Estimates**	Projected Estimates	
	2014/2015	2015/2016	2016/2017
001 Office of the Governor	158,216,951	165,242,799	173,144,938
Protocol/ Liason Office	7,232,000	7,593,600	7,973,280
County Courts	20,936,000	21,982,800	23,081,940
County procurement	3,534,000	3,710,700	3,896,235
Internal Audit	3,750,000	3,937,500	4,134,375
ICT	3,456,800	3,722,140	3,895,747
007 Inter/intra County Governmental Relations	11,500,000	12,075,000	12,678,750
008 Communication	7,500,000	7,967,500	8,353,375
TOTAL FOR HEAD 01 Office of the Governor	**216,125,751**	**226,232,039**	**237,158,640**

ii. Capital Expenditure

PROGRAMMES	**Gross Estimates**	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Office of the Governor	50,000,000	50,000,000	50,000,000
Communication	5,000,000		
TOTAL FOR HEAD 01 Office of the Governor	**55,000,000**	**50,000,000**	**50,000,000**

D. Summary of Expenditure by Economic Classification (Kshs.)

Economic Classification	Gross Estimates 2014/2015	Projected Estimates 2015/2016	Projected Estimates 2016/2017
	KES	KES	KES
Recurrent Expenditure	**216,125,751**	**226,232,039**	**237,158,640**
Compensation to Employees	57,356,951	60,224,799	63,236,038
Use of Goods and Services	158,768,800	166,007,240	173,922,602
Other Recurrent	-	-	-
Capital Expenditure	**55,000,000**	**50,000,000**	**50,000,000**
Acquisition of Non Financial Assets	55,000,000	50,000,000	50,000,000
Other Development	-	-	-
Total Expenditure	**271,125,751**	**276,232,039**	**287,158,640**

E. Summary of Expenditure by item (Kshs)

i. Recurrent Estimates

Head Code	Unit	Item	Title	Approved budget 2023/2014	Estimates 2014/2015	Projected Estimates 2015/2016	Projected Estimates 2016/2017
R01			**OFFICE OF THE GOVERNOR**				
	01		**The Governor Office**				
		2110100	Basic salaries- permanent employees	-	38,237,967	40,149,865	42,157,359
		2110200	Salaries casuals		1,200,000	1,200,000	1,200,000
		2110300	Personal allowances-paid as part of	-	19,118,984	20,074,933	21,078,680
		2110400	Personal allowances-paid as reimbursements	5,000,000	360,000	378,000	396,900
		2210100	Utilities supplies and services	2,700,000	1,500,000	1,575,000	1,653,750
		2210200	Communication, supplies & services	6,000,000	3,500,000	3,675,000	3,858,750
		2210300	Domestic travel, subsistence, transport	34,000,000	15,000,000	15,750,000	16,537,500
		2210400	Foreign travel, subsistence, transport	19,000,000	9,600,000	10,080,000	10,584,000

Head Code	Unit	Item	Title	Approved budget	Estimates	Projected Estimates	
				2023/2014	2014/2015	2015/2016	2016/2017
		2210500	Printing, advert and info supplies & public participation	40,600,000	40,000,000	42,000,000	44,100,000
		2210600	Rentals of produced assets	4,500,000	1,500,000	4,500,000	4,500,000
		2210700	Training expenses	8,500,000	-	-	-
		2210800	Hospitality supplies	43,000,000	10,000,000	10,500,000	11,025,000
		2211100	Office & general supplies & services	1,050,000	2,500,000	2,625,000	2,756,250
		2211200	Fuel,oil and lubricants	9,500,000	5,000,000	5,250,000	5,512,500
		2211300	Other operating expenses	3,700,000	3,000,000	3,150,000	3,307,500
		2220100	Routine maint.-v/cles & transport equ	1,500,000	1,500,000	1,575,000	1,653,750
		2220200	Routine maint. - other assets	1,900,000	1,200,000	1,260,000	1,323,000
		2640400	Donations	3,000,000	2,500,000	500,000	500,000
		3110300	Refurbishment of buildings	2,000,000	2,000,000	500,000	500,000
		3110800	Overhaul of v/cles	2,300,000	500,000	500,000	500,000
			NET EXPENDITURES FOR SUB HEAD 001	**188,250,000**	**158,216,951**	**165,242,799**	**173,144,938**
	02		**Protocol/ Liaison Office**				
		2210100	Utilities supplies and services		144,000	151,200	158,760
		2210200	Communication, supplies & services		216,000	226,800	238,140
		2210300	Domestic travel, subsistence, transport		500,000	525,000	551,250
		2210500	Printing, advert and info supplies & public participation		540,000	567,000	595,350
		2210800	Hospitality supplies		500,000	525,000	551,250
		2211100	Office & general supplies & services		432,000	453,600	476,280
		2211200	Fuel,oil and lubricants		500,000	525,000	551,250
		2220100	Routine maint.-v/cles & transport equ		600,000	630,000	661,500
		2220200	Routine maint. - other assets		300,000	315,000	330,750
		2210600	Rental		3,500,000	3,675,000	3,858,750
			NET EXPENDITURES FOR SUB HEAD 002	**-**	**7,232,000**	**7,593,600**	**7,973,280**
	03		**Legal Office/County Courts**				
		2210100	Utilities supplies and services		144,000	151,200	158,760
		2210200	Communication, supplies & services		252,000	264,600	277,830
		2210300	Domestic travel, subsistence, transport		500,000	525,000	551,250
		2210500	Printing, advert and info supplies & public participation		540,000	567,000	595,350

Head Code	Unit	Item	Title	Approved budget 2023/2014	Estimates 2014/2015	Projected Estimates 2015/2016	2016/2017
		2210800	Hospitality supplies		300,000	315,000	330,750
		2211100	Office & general supplies & services		500,000	525,000	551,250
		2211300	Other operating expenses-legal		18,700,000	19,635,000	20,616,750
			NET EXPENDITURES FOR SUB HEAD 003	**-**	**20,936,000**	**21,982,800**	**23,081,940**
	04		**County procurement**				
		2210100	Utilities supplies and services		216,000	226,800	238,140
		2210200	Communication, supplies & services		400,000	420,000	441,000
		2210300	Domestic travel, subsistence, transport		400,000	420,000	441,000
		2210500	Printing, advert and info supplies & public participation		270,000	283,500	297,675
		2210800	Hospitality supplies		300,000	315,000	330,750
		2211100	Office & general supplies & services		288,000	302,400	317,520
		2211200	Fuel,oil and lubricants		300,000	315,000	330,750
		2211300	Other operating expenses		360,000	378,000	396,900
		2220100	Routine maint.-v/cles & transport equ		250,000	262,500	275,625
		2220200	Routine maint. - other assets		200,000	210,000	220,500
		3111000	Purchase of office furniture & gen. equ		550,000	577,500	606,375
			NET EXPENDITURES FOR SUB HEAD 003	**-**	**3,534,000**	**3,710,700**	**3,896,235**
	05		**Internal Audit**				
		2210100	Utilities supplies and services		216,000	226,800	238,140
		2210200	Communication, supplies & services		216,000	226,800	238,140
		2210300	Domestic travel, subsistence, transport		648,000	680,400	714,420
		2210500	Printing, advert and info supplies		432,000	453,600	476,280
		2210800	Hospitality supplies		300,000	315,000	330,750
		2211100	Office & general supplies & services		288,000	302,400	317,520
		2211200	Fuel,oil and lubricants		648,000	680,400	714,420
		2211300	Other operating expenses		216,000	226,800	238,140
		2220100	Routine maint.-v/cles & transport equ		288,000	302,400	317,520
		2220200	Routine maint. - other assets		210,000	220,500	231,525
		3111000	Purchase of office furniture & gen. equ		288,000	302,400	317,520
			NET EXPENDITURES FOR SUB HEAD 004	**-**	**3,750,000**	**3,937,500**	**4,134,375**

Head Code	Unit	Item	Title	Approved budget	Estimates	Projected Estimates	
				2023/2014	2014/2015	2015/2016	2016/2017
	06		**ICT**				
		2210100	Utilities supplies and services	500,000	100,000	105,000	110,250
		2210200	Communication, supplies & services	450,000	172,800	181,440	190,512
		2210300	Domestic travel, subsistence, transport	1,200,000	300,000	315,000	330,750
		2210500	Printing, advert and info supplies & public participation	600,000	360,000	378,000	396,900
		2210800	Hospitality supplies	750,000	300,000	315,000	330,750
		2211000	Specialized material supplies	3,500,000	1,000,000	1,050,000	1,102,500
		2211100	Office & general supplies & services	560,000	360,000	378,000	396,900
		2211200	Fuel,oil and lubricants	1,000,000	90,000	94,500	99,225
		2211300	Other operating expenses	450,000	144,000	151,200	158,760
		2220100	Routine maint.-v/cles & transport equ	500,000	300,000	315,000	330,750
		2220200	Routine maint. - other assets	300,000	180,000	189,000	198,450
		3111000	Purchase of office furniture & gen. equ	250,000	150,000	250,000	250,000
			NET EXPENDITURES FOR SUB HEAD 005	**10,060,000**	**3,456,800**	**3,722,140**	**3,895,747**
	07		**Inter County Government Relations**				
		2210200	Communication, supplies & services	-	600,000	630,000	661,500
		2210300	Domestic travel, subsistence, transport	-	3,000,000	3,150,000	3,307,500
		2210500	Printing, advert and info supplies & public participation	-	5,000,000	5,250,000	5,512,500
		2210800	Hospitality supplies	-	1,400,000	1,470,000	1,543,500
		2211100	Office & general supplies & services	-	900,000	945,000	992,250
		2211200	Fuel,oil and lubricants	-	300,000	315,000	330,750
		2220100	Routine maint.-v/cles & transport equ	-	300,000	315,000	330,750
			NET EXPENDITURES FOR SUB HEAD 007	**-**	**11,500,000**	**12,075,000**	**12,678,750**
	08		**Communication**				
		2210100	Utilities supplies and services	-	150,000	157,500	165,375
		2210200	Communication, supplies & services	-	1,000,000	1,050,000	1,102,500
		2210300	Domestic travel, subsistence, transport	-	1,200,000	1,260,000	1,323,000
		2210500	Printing, advert and info supplies	-	2,000,000	2,100,000	2,205,000

Head Code	Unit	Item	Title	Approved budget	Estimates	Projected Estimates	
				2023/2014	2014/2015	2015/2016	2016/2017
		2210800	Hospitality supplies	-	1,000,000	1,050,000	1,102,500
		2211000	Specialized material supplies	-	280,000	294,000	308,700
		2211100	Office & general supplies & services	-	500,000	525,000	551,250
		2211200	Fuel,oil and lubricants	-	500,000	525,000	551,250
		2211300	Other operating expenses	-	200,000	210,000	220,500
		2220100	Routine maint.-v/cles & transport equ	-	300,000	315,000	330,750
		2220200	Routine maint. - other assets	-	220,000	231,000	242,550
		3111000	Purchase of office furniture & gen. equ	-	150,000	250,000	250,000
			NET EXPENDITURES FOR SUB HEAD 007	**-**	**7,500,000**	**7,967,500**	**8,353,375**
TOTAL NET EXPENDITURES FOR HEAD R01 OFFICE OF THE GOVERNOR				**198,310,000**	**216,125,751**	**226,232,039**	**237,158,640**

ii. Capital Estimates

Head Code	Items	Title	Approved Estimates	Estimates	Projected Estimates	
			2013/2014	2014/2015	2015/2016	2016/2017
D01		**Office of the Governor**				
	3110200	**Construction of buildings**			**-**	**-**
	3110201	Governors residence	50,000,000	50,000,000		
	3110299	Establishments of County Government Radio station	-	5,000,000		
		Purchase of Land	20,000,000	-		
		Total for Head D01	**70,000,000**	**55,000,000**	**90,000,000**	**90,000,000**

F. Summary of the Programme Outputs and Performance Indicators

Programme	Sub programmes	Outcomes	output	Indicators	Target
Office of the governor	Construction of Governors residence	improved service delivery	Enhanced efficiency in service delivery	A completed house.	Lurambi
	Establishment of County Government Radio station	Prompt inforamtion for decision making	enhanced county efficient information awareness system	Functional press unit	Kakamega town
	Establishment of County Government Press unit unit	Prompt information in county	enhanced county efficient and accurate information that are prompt	Functional press unit	Kakamega town
Legal Services/County Courts	Construction of County Court	Representation of the County Government in court or in any	Advise and legal opinions issued to the County government and other departments	No. of law courts completed	Lurambi
ICT	ICT Connection centre	A guided approach to planning, management and coordination of County technological activities and infrastructures	enhanced functional and efficient information systems	No. of ICT labs constructed and equipped	Per ward
Internal Audit		Achievement of value for money in the county public finances	Adherence to laid down financial procedures	County Government Audit Reports	TimelyAudit reports issued

02: Public Service and Administration

A. Mandate

To maintain good governance in the discharge of public human resource functions for the county's sustainable development.

The sector *vision* is "a secure, just, cohesive, democratic, accountable and conducive county environment for a globally competitive and prosperous county."

The sector *mission* is "to ensure effective and accountable leadership, promote a just, democratic environment and establish strong governance institutions to empower citizens for the achievement of socio-economic and political development".

B. Context of Budget Intervention

The 2014/2015 intervention areas will focus towards promoting transparency, accountability, openness, fairness and equity to all Kenyans to access employment and compliance to ethical issues within the county government of Kakamega. This will be made possible through efficient administration of the County, Sub Counties ,Wards and villages.

C. Programmes and their Objectives

PROGRAMME	OBJECTIVES
Public Service Administration	To effectively and efficiently manage the county personnel's and activities to implementation of the county vision and mission
County Administration	To facilitate efficient and effective organization of County Business implementation of plans and policies
Sub Counties	To provide services to the public at the sub county level
Enforcement	Maintaining and Safeguarding of the County government premises besides the national government security services
Wards	To provide services to the public at the sub ward level
Village Offices	To provide services to the public at the village level

D. Summary of Expenditure Estimates for FY 2014/2015 and projected Expenditure for 2015/16,17

i. Recurrent Expenditure

PROGRAMMES	**Gross Estimates**	Projected Estimates	
	2014/2015	2015/2016	2016/2017
	KES	KES	KES
Public Service Administration	1,631,295,981	1,712,860,780	1,798,503,819
County Administration (HQTS)	75,308,000	78,473,400	82,322,070
Sub counties	78,239,800	82,151,790	86,259,380
Enforcement	2,928,000	3,074,400	3,109,050
Ward Offices	50,380,000	52,899,000	55,543,950
Village Offices	23,100,000	24,255,000	25,467,750
TOTAL FOR HEAD 02 Ministry of Public Service and Administration	**1,861,251,781**	**1,953,714,370**	**2,051,206,019**

ii. Capital Expenditure

PROGRAMMES	**Gross Estimates**	Projected Estimates	
	2014/2015	2015/2016	2016/2017
	KES	KES	KES
001 Public Service Administration	185,000,000	200,000,000	200,000,000
TOTAL FOR HEAD 02 Ministry of Public Service and Administration	**185,000,000**	**200,000,000**	**200,000,000**

E. Summary of Expenditure by Economic Classification (Kshs.)

Economic Classification	Gross Estimates 2014/2015	Projected Estimates 2015/2016	Projected Estimates 2016/2017
	KES	KES	KES
Recurrent Expenditure	**1,861,251,781**	**1,953,714,370**	**2,051,206,019**
Compensation to Employees	1,459,695,981	1,532,680,780	1,609,314,819
Use of Goods and Services	401,555,800	421,033,590	441,891,200
Other Recurrent	-	-	-
Capital Expenditure	**185,000,000**	**200,000,000**	**200,000,000**
Acquisition of Non Financial Assets	185,000,000	200,000,000	200,000,000
Other Development	-	-	-
Total Expenditure	**2,046,251,781**	**2,153,714,370**	**2,251,206,019**

F. Summary of Expenditure by Programme and Economic Classification (Kshs)

i. Recurrent Estimates

Head Code	Unit	Item	Title	Approved budget 2023/2014	Estimates 2014/2015	Projected Estimates 2015/2016	Projected Estimates 2016/2017
R02	**01**		**Public Service Administration**				
		2110100	Basic salaries- permanent employees	660,911,400	964,788,353	1,013,027,771	1,063,679,159
		2110200	Basic salaries - Casuals		10,000,000	10,500,000	11,025,000
		2110300	Personal allowances-paid as part of	264,833,964	298,764,811	313,703,052	329,388,204
		2120100	Employers contributions - Retirement	91,500,000	186,142,817	195,449,958	205,222,456
		2210100	Utilities supplies and services	1,080,000	1,284,000	1,348,200	1,415,610
		2210200	Communication, supplies & services	950,000	2,040,000	2,142,000	2,249,100
		2210300	Domestic travel, subsistence, transport	4,000,000	7,500,000	7,875,000	8,268,750
		2210400	Foreign travel, subsistence, transport	2,630,000	3,680,000	3,864,000	4,057,200

Head Code	Unit	Item	Title	Approved budget 2023/2014	Estimates 2014/2015	Projected Estimates 2015/2016	2016/2017
		2210500	Printing, advert and info supplies & public participation& public participation	5,420,000	70,000,000	73,500,000	77,175,000
		2210700	Training expenses	30,000,000	30,000,000	31,500,000	33,075,000
		2210800	Hospitality supplies	2,800,000	5,400,000	5,670,000	5,953,500
		2210900	Insurance	15,783,000	40,000,000	42,000,000	44,100,000
		2211100	Office & general supplies & services	1,100,000	3,000,000	3,150,000	3,307,500
		2211200	Fuel,oil and lubricants	3,000,000	2,500,000	2,625,000	2,756,250
		2211300	Other operating expenses	1,350,000	4,176,000	4,384,800	4,604,040
		2220200	Routine maint. - other assets	350,000	1,420,000	1,491,000	1,565,550
		3111000	Purchase of office furniture & gen. equ	500,000	600,000	630,000	661,500
			NET EXPENDITURES FOR SUB HEAD 001	**1,086,208,364**	**1,631,295,981**	**1,712,860,780**	**1,798,503,819**
	02		**County Administration**				
		2210100	Utilities supplies and services	12,920,000	500,000	525,000	551,250
		2210200	Communication, supplies & services	8,050,000	440,000	462,000	485,100
		2210300	Domestic travel, subsistence, transport	36,180,000	1,600,000	1,680,000	1,764,000
		2210500	Printing, advert and info supplies	24,980,000	5,000,000	5,250,000	5,512,500
		2210600	Rentals of produced assets	500,000	20,000,000	21,000,000	22,050,000
		2210800	Hospitality supplies	15,200,000	3,000,000	3,150,000	3,307,500
		2211000	Specialized material supplies	5,200,000	1,728,000	1,814,400	1,905,120
		2211100	Office & general supplies & services	3,850,000	800,000	840,000	882,000
		2211200	Fuel,oil and lubricants	27,500,000	3,500,000	3,675,000	3,858,750
		2211300	Other operating expenses	40,400,000	30,000,000	31,500,000	33,075,000
		2220100	Routine maint.-v/cles & transport equip.	6,000,000	3,240,000	3,402,000	3,572,100
		2220200	Routine maint. - other assets	6,450,000	3,000,000	3,150,000	3,307,500
		2640400	Donations	4,500,000	500,000	525,000	551,250
		3110300	Refurbishment of buildings	10,000,000	-	-	-
		3111000	Purchase of office furniture & gen. equ	36,000,000	2,000,000	1,500,000	1,500,000
			NET EXPENDITURES FOR SUB HEAD 002	**237,730,000**	**75,308,000**	**78,473,400**	**82,322,070**
	03		**Sub counties**				
		2110100	Basic salaries- permanent employees	3,100,000	-	-	-

Head Code	Unit	Item	Title	Approved budget	Estimates	Projected Estimates	
				2023/2014	2014/2015	2015/2016	2016/2017
		2110200	Salaries casuals	-	3,410,000	3,580,500	3,759,525
		2210100	Utilities supplies and services	3,533,000	4,840,000	5,082,000	5,336,100
		2210200	Communication, supplies & services	2,458,200	3,549,800	3,727,290	3,913,655
		2210300	Domestic travel, subsistence, transport	7,500,000	8,400,000	8,820,000	9,261,000
		2210500	Printing, advert and info supplies, Public participation	11,420,000	5,400,000	5,670,000	5,953,500
		2210600	Rentals of produced assets	-	2,000,000	2,100,000	2,205,000
		2210800	Hospitality supplies	3,800,000	6,000,000	6,300,000	6,615,000
		2211000	Specialized material supplies	4,500,000	-	-	-
		2211100	Office & general supplies & services	4,200,000	7,200,000	7,560,000	7,938,000
		2211200	Fuel,oil and lubricants	13,700,000	6,000,000	6,300,000	6,615,000
		2220100	Routine maint.-v/cles & transport equ	12,900,000	7,200,000	7,560,000	7,938,000
		2220200	Routine maint. - other assets	10,500,000	5,240,000	5,502,000	5,777,100
		2640400	Donations		6,000,000	6,300,000	6,615,000
		3111000	Purchase of office furniture & gen. equ	-	6,000,000	6,300,000	6,615,000
		31110300	Refurbishment of buildings	-	7,000,000	7,350,000	7,717,500
			NET EXPENDITURES FOR SUB HEAD 003	**77,611,200**	**78,239,800**	**82,151,790**	**86,259,380**
	04		**Enforcement**				
		2110100	Basic salaries- permanent employees	14,400,000	-	-	-
		2210100	Utilities supplies and services	150,000	108,000	113,400	-
		2210200	Communication, supplies & services	280,000	144,000	151,200	158,760
		2210300	Domestic travel, subsistence, transport	2,200,000	576,000	604,800	635,040
		2210500	Printing, advert and info supplies, Public participation	250,000	432,000	453,600	476,280
		2210800	Hospitality supplies	120,000	432,000	453,600	476,280
		2211000	Specialized material supplies	900,000			
		2211100	Office & general supplies & services	400,000	288,000	302,400	317,520
		2211200	Fuel,oil and lubricants	3,000,000	300,000	315,000	330,750
		2211300	Other operating expenses	1,000,000	216,000	226,800	238,140
		2220100	Routine maint.-v/cles & transport equ	600,000	432,000	453,600	476,280

Head Code	Unit	Item	Title	Approved budget	Estimates	Projected Estimates	
				2023/2014	2014/2015	2015/2016	2016/2017
			NET EXPENDITURES FOR SUB HEAD 004	**23,300,000**	**2,928,000**	**3,074,400**	**3,109,050**
	05		**Ward Offices**				
		2210100	Utilities supplies and services	-	2,080,000	2,184,000	2,293,200
		2210200	Communication, supplies & services	-	2,260,000	2,373,000	2,491,650
		2210300	Domestic travel, subsistence, transport	-	2,000,000	2,100,000	2,205,000
		2210500	Printing, advert and info supplies, Public participation	-	9,600,000	10,080,000	10,584,000
		2210600	Rentals of produced assets	-	1,800,000	1,890,000	1,984,500
		2210800	Hospitality supplies	-	1,080,000	1,134,000	1,190,700
		2211100	Office & general supplies & services	-	3,240,000	3,402,000	3,572,100
		2211200	Fuel,oil and lubricants	-	1,500,000	1,575,000	1,653,750
		2220100	Routine maint.-v/cles & transport equ	-	1,000,000	1,050,000	1,102,500
		2220200	Routine maint. - other assets	-	3,620,000	3,801,000	3,991,050
		2210600	Rentals of produced assets	-	7,200,000	7,560,000	7,938,000
		3110300	Refurbishment of buildings	-	15,000,000	15,750,000	16,537,500
			NET EXPENDITURES FOR SUB HEAD 004	**-**	**50,380,000**	**52,899,000**	**55,543,950**
	06		**village Offices**				
		2210100	Utilities supplies and services		1,100,000	1,155,000	1,212,750
		2210200	Communication, supplies & services		1,000,000	1,050,000	1,102,500
		2210300	Domestic travel, subsistence, transport		2,000,000	2,100,000	2,205,000
		2210500	Printing, advert and info supplies, Public participation		5,000,000	5,250,000	5,512,500
		2210600	Rentals of produced assets		12,000,000	12,600,000	13,230,000
		2211100	Office & general supplies & services		2,000,000	2,100,000	2,205,000
			NET EXPENDITURES FOR SUB HEAD 004		**23,100,000**	**24,255,000**	**25,467,750**
TOTAL NET EXPENDITURES FOR HEAD R02 MINISTRY OF PUBLIC SERVICE AND ADMINISTRATION				**1,424,849,564**	**1,861,251,781**	**1,953,714,370**	**1,995,662,069**

ii. Capital Estimates

Head Code	Items	Title	Approved Estimates 2013/2014	Estimates 2014/2015	Projected Estimates 2015/2016	Projected Estimates 2016/2017
D02		**Ministry of Public Service & Administration**				
	3110200	**Construction of buildings**				
	3110202	County Headquarters	150,000,000	150,000,000		
	3110202	Sub county Administration regional offices	-	5,000,000		
	3110202	Construction of Wards Units	60,000,000	20,000,000		
	3110299	Construction of disaster Operation/management Centers		5,000,000		
	3110300	**Refurbishment of Buildings**				
	3110302	Refurbishment of Sub county Offices		5,000,000		
		Total for Head D02	**210,000,000**	**185,000,000**	**200,000,000**	**200,000,000**

G. Summary of the Programme Outputs and Performance Indicators

Programme	**Sub programmes**	**Outcomes**	**output**	**Indicators**	**Target**
Public service and administration		Improved and efficient public service	Enhanced Efficient public service personnel	-No of qualified personnel hired and trained.	Across the county
		Efficient and effective organization structure put in place	Develop county organization structures	-Efficient and effective organization structure put in place	Across the county
County Administarton	County Headquarters administartion	Improved and efficient public service	provision of office space and accommodate county government officers	Construction of office blocks	Lurambi in Kakamega town
	Sub county Administration regional offices	Improved and efficient public service	To provide office space and accommodate service	No of a single complex housing all the sub county officers under one roof constructed	All the 12 sub-counties. South, central and north regions

Programme	Sub programmes	Outcomes	output	Indicators	Target
	Construction of Wards Unit	Improved and efficient public service	To provide office space and accommodate service	No of a single complex housing all the sub county officers under one roof constructed	No. of offices constructed
	Construction of disaster Operation/management Centres	Efficient and functional disaster unit	Enhanced disaster management program	No. of offices constructed and equipped	Perward
	Construction of Huduma Bora Center	Improved and efficient public service	Enhanced prompt service delivery	% of public service satisfaction	Kakamega
	Refurbishment of Sub county Offices	Improved and efficient public service	Improve working conditions	No of offices refurbished	All subconty offices
Sub counties		Improved service delivery to citizens	Conducive working environment to sub county officers	No of sub county offices constructed	All the subcountie s
Enforcement		Ensuring a continued peaceful operations takes place at the county	Enforcement and security reports Train and hire enforcement staff	Actionable reports No of enforcement officers hired	Across the county
Ward offices		Improved service delivery to citizens.	Good working environment to ward officers.	-No of ward offices constructed.	All wards

03: Ministry of County Treasury and Economic Planning

A. MANDATE

The Ministry of County treasury and Economic planning is responsible for monitoring, evaluating and overseeing the management of public finances and economic affairs of the county government.

Ministry Vision and Mission

The vision is "to be a leader in public finance policy formulation, implementation, coordination, supervision and prudent resource management".

The mission is "to provide overall leadership and policy direction in resource mobilization, management and accountability for quality public service delivery".

B. Context of Budget Intervention

The 2014/2015 intervention areas will focus towards providing accounting services, carrying out budgetary functions, revenue resource mobilization and economic planning, monitoring, evaluation and reporting of projects and programmes status within the County.

C. Programmes and their Objectives

PROGRAMME	OBJECTIVES
Accounting services	Facilitation of County activities through provisions of financial services to constituent departments and consolidation of annual appropriation accounts and other financial statements of the county.
Economic Planning	Coordination in planning, policy formulation and tracking results for a competitive and prosperous county.
Revenue	Raising of revenue and mobilization of resources
Budget	Preparing County budgets, plans and economic analysis reports and other financial policy documents.

D. Summary of Expenditure Estimates for FY 2014/2015 and projected Expenditure for 2015/16-2016/2017

i. Recurrent Expenditure

PROGRAMMES	**Gross Estimates**	Projected Estimates	
	2014/2015	2015/2016	2016/2017
	KES	KES	KES
001 Accounting	91,960,000	44,058,000	46,260,900
002 Economic Planning	54,378,168	58,255,385	62,715,793
003 Revenue Agency	27,000,000	26,550,000	27,862,500
004 Budget	6,972,000	18,750,600	19,657,380
TOTAL FOR HEAD 02 Ministry of Treasury and Economic Planning	**180,310,168**	**147,613,985**	**156,496,573**

ii. Capital Expenditure

PROGRAMMES	**Gross Estimates**	Projected Estimates	
	2014/2015	2015/2016	2016/2017
	KES	KES	KES
001 Accounting	200,000,000	200,000,000	200,000,000
003 Revenue Agency	100,000,000	50,0000	50,000,000
TOTAL FOR HEAD 02 Ministry of Treasury and Economic Planning	**300,000,000**	**250,000,000**	**250,000,000**

E. Summary of Expenditure by Economic Classification (Kshs.)

Economic Classification	Gross Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
	KES	KES	KES
Recurrent Expenditure	**180,310,168**	**147,613,985**	**156,496,573**
Compensation to Employees	33,366,168	36,702,785	40,373,063
Use of Goods and Services	146,944,000	110,911,200	116,123,510
Other Recurrent	-	-	-
Capital Expenditure	**300,000,000**	**250,000,000**	**250,000,000**
Acquisition of Non Financial Assets	300,000,000	250,000,000	250,000,000
Other Development	-	-	-
Total Expenditure	**480,310,168**	**397,613,985**	**406,496,573**

F. Summary of Expenditure by Programme and Economic Classification (Kshs)

i. Recurrent

Head Code	Unit	Item	Title	Approved budget	Estimates	Projected Estimates	
				2013/2014	2014/2015	2015/2016	2016/2017
R03	**01**		**County Treasury-Accounting**				
		2110100	Basic salaries- permanent employees	4,329,720			
		2110300	Personal allowances-paid as part of salaries	2,736,000	-	-	-
		2110400	Personal allowances-paid as reimbursements	4,000,000	-	-	-
		2210100	Utilities supplies and services	210,000	480,000	504,000	529,200
		2210200	Communication, supplies & services	3,550,000	1,400,000	1,470,000	1,543,500
		2210300	Domestic travel, subsistence, transport	10,200,000	5,000,000	5,250,000	5,512,500
		2210400	Foreign travel, subsistence, transport	700,000	3,000,000	3,150,000	3,307,500
		2210500	Printing, advert and info supplies, Public participation	44,700,000	10,000,000	10,500,000	11,025,000

Head Code	Unit	Item	Title	Approved budget	Estimates	Projected Estimates	
				2013/2014	2014/2015	2015/2016	2016/2017
		2210600	Rentals of produced assets		-	-	-
		2210800	Hospitality supplies	5,000,000	3,000,000	3,150,000	3,307,500
		2210900	Insurance	40,000,000	10,000,000	10,500,000	11,025,000
		2211100	Office & general supplies & services	4,500,000	5,400,000	5,670,000	5,953,500
		2211200	Fuel,oil and lubricants	7,000,000	2,000,000	2,100,000	2,205,000
		2211300	Other operating expenses	20,000	180,000	189,000	198,450
		2220100	Routine maint.-v/cles & transport equ	500,000	500,000	525,000	551,250
		2220200	Routine maint. - other assets	650,000	500,000	525,000	551,250
		2640400	Donations	10,000,000	-	-	-
		3110700	Purchase of vehicles & transport equip	212,000,000	50,000,000	-	-
		3111000	Purchase of office furniture & gen. equ	-	500,000	525,000	551,250
			NET EXPENDITURES FOR SUB HEAD 001	**350,095,720**	**91,960,000**	**44,058,000**	**46,260,900**
	02		**Economic Planning**				
		2110100	Basic salaries- permanent employees	29,066,892	22,244,112	24,468,523	26,915,376
		2110300	Personal allowances-paid as part of salaries	5,704,800	11,122,056	12,234,262	13,457,688
		2210100	Utilities supplies and services	2,380,000	960,000	1,008,000	1,058,400
		2210200	Communication, supplies & services	2,280,000	912,000	957,600	1,005,480
		2210300	Domestic travel, subsistence, transport	4,540,000	920,000	966,000	1,014,300
		2210400	Foreign travel, subsistence, transport	2,200,000	2,880,000	3,024,000	3,175,200
		2210500	Printing, advert and info supplies, Public participation	10,000,000	4,400,000	4,620,000	4,851,000
		2210600	Rentals of produced assets		540,000	567,000	595,350
		2210800	Hospitality supplies	4,000,000	600,000	630,000	661,500
		2211100	Office & general supplies & services	3,960,000	600,000	630,000	661,500
		2211200	Fuel,oil and lubricants	2,940,000	500,000	525,000	551,250
		2211300	Other operating expenses	6,000,000	1,200,000	1,260,000	1,323,000
		2220100	Routine maint.-v/cles & transport equ	5,600,000	500,000	525,000	551,250
		2220200	Routine maint. - other assets	3,430,000	800,000	840,000	882,000
		3111000	Purchase of office furniture & gen. equ	8,800,000	1,200,000	750,000	500,000
		3111400	Research, feasibility studies, design	11,800,000	5,000,000	5,250,000	5,512,500.00
			NET EXPENDITURES FOR SUB HEAD 002	**102,701,692**	**54,378,168**	**58,255,385**	**62,715,793**
	03		**Revenue Agency**				

Head Code	Unit	Item	Title	Approved budget	Estimates	Projected Estimates	
				2013/2014	2014/2015	2015/2016	2016/2017
		2210100	Utilities supplies and services	-	1,200,000	1,260,000	1,323,000
		2210200	Communication, supplies & services	-	1,000,000	1,050,000	1,102,500
		2210300	Domestic travel, subsistence, transport	-	3,600,000	3,780,000	3,969,000
		2210500	Printing, advert and info supplies, Public participation	-	10,000,000	10,500,000	11,025,000
		2210800	Hospitality supplies	-	1,500,000	1,575,000	1,653,750
		2211100	Office & general supplies & services	-	3,000,000	3,150,000	3,307,500
		2211200	Fuel,oil and lubricants	-	3,000,000	3,150,000	3,307,500
		2211300	Other operating expenses	-	600,000	630,000	661,500
		2220100	Routine maint.-v/cles & transport equ	-	800,000	840,000	882,000
		2220200	Routine maint. - other assets	-	300,000	315,000	330,750
		3111000	Purchase of office furniture & gen. equ	-	2,000,000	300,000	300,000
			NET EXPENDITURES FOR SUB HEAD 003	**-**	**27,000,000**	**26,550,000**	**27,862,500**
	04		**Budget**		-	-	-
		2210100	Utilities supplies and services	-	144,000	151,200	158,760
		2210200	Communication, supplies & services	-	252,000	264,600	277,830
		2210300	Domestic travel, subsistence, transport	-	960,000	1,008,000	1,058,400
		2210400	Foreign travel, subsistence, transport	-	-	-	-
		2210500	Printing, advert and info supplies, Public participation	-	3,400,000	15,000,000	15,750,000
		2210800	Hospitality supplies	-	432,000	453,600	476,280
		2211100	Office & general supplies & services	-	360,000	378,000	396,900
		2211200	Fuel,oil and lubricants	-	500,000	525,000	551,250
		2211300	Other operating expenses	-	24,000	25,200	26,460
		2220100	Routine maint.-v/cles & transport equ	-	300,000	315,000	330,750
		2220200	Routine maint. - other assets	-	300,000	315,000	330,750
		3111000	Purchase of office furniture & gen. equ	-	300,000	315,000	300,000
			NET EXPENDITURES FOR SUB HEAD 003	**-**	**6,972,000**	**18,750,600**	**19,657,380**
TOTAL NET EXPENDITURE HEAD R03 MINISTRY OF COUNTY TREASURY AND ECONOMIC PLANNING				**452,797,412**	**180,310,168**	**147,613,985**	**156,496,573**

ii. Capital

Items	Title	Approved Estimates 2013/2014	Estimates 2014/2015	Projected Estimates 2015/2016	Projected Estimates 2016/2017
3111100	**Ministry of County Treasury and Economic Planning Purchase of Specialized Plant, Equipment and Machinery**				
3111112	ICT	-	100,000,000		
2640302	Investment		200,000,000		
	Total for Head D02	**-**	**300,000,000**	**250,000,000**	**250,000,000**

G. Summary of the Programme Outputs and Performance Indicators

NO	PROGRAMME NAME	PROGRAMME OUTCOME	EXPECTED OUTPUTS	MEDIUM TERM PERFORMANCE INDICATORS AND TARGETS
1	Accounting services	Efficiency in service delivery to constituent departments and other entities and the public	Public financial expenditure and other financial reports available to various entities and the public	-Improved public financial service delivery -The number of reports produced
2	Economic planning	Realistic development project/programme/structural plans Carryng out feasibility studies on various economic and other statistical indicators of the county	Better management and implementation of county development projects/programmes Reliable economic and other fiscal statistical reports	-Progress monitoring reports -No of economic and other statistical reports produced
3	Revenue Agency	Efficiency in resource mobilization	Maximum resource mobilization	Meeting the targeted revenue estimates

NO	PROGRAMME NAME	PROGRAMME OUTCOME	EXPECTED OUTPUTS	MEDIUM TERM PERFORMANCE INDICATORS AND TARGETS
4	Budgeting	Efficiency in resource allocation	Public financial and economic reports related to budgetary functions	-The number of reports produced -Meeting the statutory dates for producing budgetary reports

04. ENVIRONMENT, WATER, NATURAL RESOURCES, ENERGY, AND FORESTRY

A. MANDATE

To promote, monitor, conserve, protect and sustainably manage the environment, forestry and wildlife and water resources for the County.

Sector Vision and Mission

Vision: An environmentally healthy clean & safe County.

Mission: To manage county Natural Resources & harness maximum benefits from them for both present and future generations through effective and efficient conservation of our resources.

Goal: To improve the living standards of people of Kakamega County by ensuring quality environment, water, Energy & natural Resources for sustainable development.

B. Context for Budget Intervention;

The financial year 2014/15 budget will focus on promotion of sustainable utilization of environmental resources, promote investments in clean energy such as solar, wind, biogas and hydro-power. All the urban markets and centers will be required to establish a designated dumpsites and sewerage systems to ensure effective and reliable disposal of waste. Since the county faces an acute shortage of clean and safe drinking water, the sector will advocate for the construction of a water treatment plants and boost the storage and supply lines. There is need to establish joint community-school water projects for the benefit of schools and the local communities. The county goveernment will take the responsibility of providing adequate public sanitation facilities and enforcing high standards of hygiene in all markets and urban centres.

C. Programmes and their Objectives

PROGRAMME	OBJECTIVES
Environmental Conservation	To offer environmental protection and mineral exploitation
Water and Sewerage	To Provide sufficient safe clean water and sewerage system
Forestry	To promote Farm forestry and County forests
Energy	To promote renewable energy and expansion or rural electricity connectivity.

D. Summary of Expenditure Estimates for FY 2014/2015 and projected Expenditure for 2015/16-2016/2017

i. Recurrent Expenditure

PROGRAMMES	**Gross Estimates**	Projected Estimates	
	2014/2015	2015/2016	2016/2017
	KES	KES	KES
Water Services	40,268,000	42,281,400	44,395,470
Forestry	2,480,000	2,604,000	2,734,200
Environment	56,040,000	58,869,500	61,812,975
Energy	3,480,000	3,939,000	4,135,950
TOTAL FOR HEAD 02 Ministry of Environment, Natural Resource, Water and Forestry	**102,268,000**	**107,693,900**	**113,078,595**

Capital Expenditure

PROGRAMMES	**Gross Estimates**	Projected Estimates	
	2014/2015	2015/2016	2016/2017
	KES	KES	KES
Water	50,000,000	200,000,000	200,000,000
Forestry	13,000,000	25,000,000	25,000,000
Environment	39,140,000	60,000,000	60,000,000
Energy	65,000,000	30,000,000	30,000,000
Mines and Geology	6,060,000	15,000,000	15,000,000
TOTAL FOR HEAD 02 Ministry of Environment, Natural Resource, Water and Forestry	**173,200,000**	**330,000,000**	**330,000,000**

E. Summary of Expenditure by Economic Classification (Kshs.)

Economic Classification	**Gross Estimates**	Projected Estimates	
	2014/2015	2015/2016	2016/2017
	KES	KES	KES
Recurrent Expenditure	**102,268,000**	**107,693,900**	**113,078,595**
Compensation to Employees	31,022,080	32,573,184	34,201,843
Use of Goods and Services	71,245,920	75,120,716	78,876,752
Other Recurrent	-	-	-
Capital Expenditure	**173,200,000**	**330,000,000**	**330,000,000**
Acquisition of Non Financial Assets	173,200,000	330,000,000	330,000,000
Other Development	-	-	-
Total Expenditure	**275,468,000**	**437,693,900**	**443,078,595**

F. Summary of Expenditure by Programme and Economic Classification (Kshs)

i. Recurrent Estimates

Head Code	Unit	Item	Title	Approved budget	Estimates	Projected Estimates	
				2013/2014	2014/2015	2015/2016	2016/2017
	01		**Water**				
		2110100	Basic salaries- permanent employees	19,914,240	19,968,053	20,966,456	22,014,778
		2110200	Salaries casuals		1,070,000	1,123,500	1,179,675
		2110300	Personal allowances-paid as part of salaries	7,599,800	9,984,027	10,483,228	11,007,390
		2210100	Utilities supplies and services	706,000	288,000	302,400	317,520
		2210200	Communication, supplies & services	1,220,000	480,000	504,000	529,200
		2210300	Domestic travel, subsistence, transport	3,000,000	1,200,000	1,260,000	1,323,000
		2210500	Printing, advert and info supplies, Public participation	1,070,000	1,000,000	1,050,000	1,102,500
		2210800	Hospitality supplies	1,000,000	600,000	630,000	661,500
		2211000	Water chemicals, pipes & accessories	-	2,467,920	2,591,316	2,720,882

Head Code	Unit	Item	Title	Approved budget 2013/2014	Estimates 2014/2015	Projected Estimates 2015/2016	2016/2017
		2211100	Office & general supplies & services	-	750,000	787,500	826,875
		2211200	Fuel,oil and lubricants	2,004,000	480,000	504,000	529,200
		2211300	Other operating expenses-Cleaning services	2,000,000	480,000	504,000	529,200
		2220100	Routine maintenance - vehicles &	-	1,500,000	1,575,000	1,653,750
			Other transport equipments				
		31110700	Purchase of motor vehicle and transport equip	3,000,000			
			NET EXPENDITURES FOR SUB HEAD 001	**41,514,040**	**40,268,000**	**42,281,400**	**44,395,470**
	02		**Forestry**				
		2110100	Basic salaries- permanent employees	46,065,600			
		2110300	Personal allowances-paid as part of salaries	13,023,600			
		2110200	Casuals	-	175,000	183,750	192,938
		2210100	Utilities supplies and services	525,000	180,000	189,000	198,450
		2210200	Communication supplies and services	650,000	210,000	220,500	231,525
		2210300	Domestic travel, subsistence &		-	-	-
			other transport costs	300,000	280,000	294,000	308,700
		2210500	Printing, advert and info supplies, Public participation		-	-	-
			information supplies	210,000	240,000	252,000	264,600
		2210800	Hospitality supplies and services	675,000	200,000	210,000	220,500
		2211000	Specialized material supplies	1,575,000	150,000	157,500	165,375
		2211100	Office & general supplies & services	795,000	220,000	231,000	242,550
		2211200	Fuel, oil and lubricants	600,000	250,000	262,500	275,625
		2220100	Routine maintenance - vehicles &	450,000	-	-	-
			Other transport equipments		150,000	157,500	165,375
		2220200	Routine maintenance - other assets	1,200,000	250,000	262,500	275,625
		3111000	Purchase of office furniture and	1,650,000			
			General equipments		175,000	183,750	192,938
			NET EXPENDITURES FOR SUB HEAD 002	**67,719,200**	**2,480,000**	**2,604,000**	**2,734,200**
	03		**Environment**				
		2110200	Salaries casuals		420,000	441,000	463,050
		2210100	Utilities supplies and services	750,000	120,000	126,000	132,300

Head Code	Unit	Item	Title	Approved budget 2013/2014	Estimates 2014/2015	Projected Estimates 2015/2016	2016/2017
		2210200	Communication, supplies & services	780,000	150,000	157,500	165,375
		2210300	Domestic travel, subsistence, transport	1,500,000	1,500,000	1,575,000	1,653,750
		2210500	Printing, advert and info supplies, Public participation	1,000,000	400,000	420,000	441,000
		2210800	Hospitality supplies	400,000	300,000	315,000	330,750
		2211000	Specialized material supplies		750,000	787,500	826,875
		2211100	Office & general supplies & services	800,000	450,000	472,500	496,125
		2211200	Fuel,oil and lubricants	1,300,000	800,000	840,000	882,000
		2211300	Other operating expenses	800,000	50,000,000	52,500,000	55,125,000
		2220100	Routine maint.-v/cles & transport equ	400,000	450,000	472,500	496,125
		2220200	Routine maint. - other assets	1,300,000	250,000	262,500	275,625
		3111000	Purchase of office furniture & gen. equ	1,200,000	450,000	500,000	525,000
			NET EXPENDITURES FOR SUB HEAD 003	**10,230,000**	**56,040,000**	**58,869,500**	**61,812,975**
	04		**ENERGY**				
		2110200	Casuals	-	600,000	630,000	661,500
		2210100	Utilities supplies and services	-	120,000	126,000	132,300
		2210200	Communication supplies and services	-	180,000	189,000	198,450
		2210300	Domestic travel, subsistence, transport	-	180,000	189,000	198,450
		2210500	Printing, advert and info supplies,Public participation	-	350,000	367,500	385,875
		2210600	Rentals of produced assets	-	300,000	315,000	330,750
		2210800	Hospitality supplies and services	-	240,000	252,000	264,600
		2211000	Specialized material supplies	-	360,000	378,000	396,900
		2211100	Office & general supplies & services	-	350,000	367,500	385,875
		2211200	Fuel, oil and lubricants	-	300,000	315,000	330,750
			Other transport equipments	-	200,000	210,000	220,500
		3110700	Purchase of Vehicles & Transport	-	-	-	-
		3110800	Overhaul of motor vehicles	-	300,000	600,000	630,000
		3111000	Purchase of office furniture and	-	-	-	-

Head Code	Unit	Item	Title	Approved budget	Estimates	Projected Estimates	
				2013/2014	2014/2015	2015/2016	2016/2017
			NET EXPENDITURES FOR SUB HEAD 004	**-**	**3,480,000**	**3,939,000**	**4,135,950**
TOTAL NET EXPENDITURE HEAD 04 MIN OF ENVIRONMENT,NATURAL RESOURCES, WATER AND FORESTRY				**119,463,240**	**102,268,000**	**107,693,900**	**113,078,595**

ii. Development Estimates

Head Code	Items	Title	Approved Estimates	Estimates	Projected Estimates	
			2013/2014	2014/2015	2015/2016	2016/2017
D04		**Ministry of Environment, Natural Resources, Water & Forestry**				
01	**Energy Department**					
	3110500	**Construction and Civil Works**				
	3110504	Solar lighting(street lighting)		60,000,000		
	3110504	Promotion of renewable energy (energy saving jikos)		5,000,000		
		Sub -Total		**65,000,000**	**30,000,000**	**30,000,000**
02	**Forestry Department**					
	2210700	**Training expenses**				
	2210799	Training of Special Interests Groups on Seedling production		3,000,000		
	3110500	**Construction and Civil Works**				
	3110504	A forestation (Greening of Schools and public institutions)	50,000,000	5,000,000		
	3110504	Raising of Tree Nurseries (sub counties)		5,000,000		
		Sub -Total	**50,000,000**	**13,000,000**	**25,000,000**	**25,000,000**
03	**Environment**					
	3110500	**Construction and Civil Works**				
	3110502	Waste Recycing		10,000,000		
	3110504	Climate change (adaptation and mitigation)		5,000,000		

Head Code	Items	Title	Approved Estimates 2013/2014	Estimates 2014/2015	Projected Estimates 2015/2016	2016/2017
		Purchase of noise pollution control gadgets and enforcement		5,000,000		
		Purchase of air pollution control gadgets and enforcement		5,000,000		
	3111400	**Research, Feasibility Studies, Project preparation and Design**				
	3111401	Environmental Impact Assessments and Environmental Audits		5,000,000		
	3111401	Awareness creation and Sensitization		5,000,000		
	3110502	Conservation of Biodiversity		4,140,000		
		Sub -Total		**39,140,000**	**60,000,000**	**60,000,000**
04	**Water and Sanitation Department**					
	3110500	**Construction and Civil Works**				
	3110502	Water distribution services	105,000,000	50,000,000		
		Sub -Total	**105,000,000**	**50,000,000**	**200,000,000**	**200,000,000**
		Mines and Geology Department				
	2210700	**Training expenses**				
	3111504	Capacity building of small scale mining artisans		60,000		
	3111400	**Research, Feasibility Studies, Project preparation and Design**				
	3111401	Baseline survey of all mining sites, companies and cooperatives		2,500,000		
	3110500	**Construction and Civil Works**				
	3110504	Rehabilitation of degraded quarrying sites-mineral activities	10,000,000	3,500,000		
	3111100	**Purchase of Specialized Plant, Equipment and Machinery**				
		Sub -Total	**10,000,000**	**6,060,000**	**15,000,000**	**15,000,000**
		Total for Head D04	**165,000,000**	**173,200,000**	**330,000,000**	**330,000,000**

G. Summary of the Programme Outputs and Performance Indicators

Programme	Sub programmes	Outcomes	output	Indicators	Target
Environment	Solid waste management	Improve waste disposal	properly managed solid waste	Constructed waste chambers	County wide
	Waste Recycling	Improve waste disposal	properly managed solid waste	Constructed waste chambers	County wide
	Climate change-adaptation and mitigation	Sustainably mananaged environment and natural resources	reduced level of polluted environment	-Rehabilitation of degraded sites	County wide
	control of pollution	Sustainably mananaged environment and natural resources	reduced level of polluted environment	No of pollution gadgets.	Issue 500 noise and licenses annually
	Environmental Impact Assessments and Environmental Audits	Sustainably mananaged environment and natural resources	reduced level of polluted environment	-No of Environment audits	County wide
	Awareness creation and Sensitization	Sustainably mananaged environment and natural resources	reduced level of polluted environment	Level of environmental awareness	County wide
	Conservation of Biodiversity	Rich ecosystems, plant and animal species.	Sustainably managed environment and Natural resources.	Number of new species and increased ecosystem protection	County wide
Water and Sanitation Department	Completion of Ongoing water projects and sewerage works	To improve access to water services	Sustainably provision of cleaning to household allover the county	No. of people with access to safe water increased	County wide
	Implementation of already designed water projects	To improve access to water	Sustainably provision of cleaning to household allover the county	No. of people with access to safe water increased	County wide
	Expansion and extensions of piped water supplies	To improve access to water	Sustainably provision of cleaning to household allover	No. of people with access to safe water increased	County wide

Programme	Sub programmes	Outcomes	output	Indicators	Target
			the county		
	Construction of treatment works	Improve waste disposal	Sustainably provision of cleaning to household allover the county	No. of people with access to safe water increased No of plants constructed	County wide
	Replacement of electric pumps with solar powered pumps		Sustainably provision of cleaning to household allover the county	No. of people with access to safe water increased	
Mines and geology	Baseline survey of all mining sites, companies and cooperatives	Increased revenue collections	Enhanced mining sites data in the county	No of survey and reports mining sites, companies and cooperatives	County wide
	Rehabilitation of degraded quarrying sites-mineral activities	To abate environmental degradation.	Enhance rehalititation of degraded quarrying sites	-No of degraded sites	County wide
Forestry	Training of Special Interests Groups on Seedling production	Increased tree cover	No of acreage under forests	No of acreage under forests	County wide
	Greening of Schools and other public institutions	Increased tree cover	No of acreage under forests	No of acreage under forests	County wide
	Wetlands protection	Increased tree cover	No of acreage under forests	No of acreage under forests	County wide
	Raising of Sub County Tree Nurseries	Increased tree cover		No of acreage under forests	County wide
Energy	Electrification of Dispensaries, polytechnics and Markets	Increased access to electricity	Increased rate of Installation of electricty	The number to public institutions already supplied and installed by the equipment	County wide

Programme	Sub programmes	Outcomes	output	Indicators	Target
	Installation and Promotion of renewable energy (solar powered electric station)	Increased access to electricity	Increased rate of Installation of electricty	The number to public institutions already supplied and installed by the equipment	County wide
	Promotion of renewable energy (energy saving jikos)	Improved technology	Installation of energy saving cookin stoves, Construction of biogas	The number energy saving jikos promoted	County wide
	Solar street lighting in remote market	Increased access to electricity	Increased rate of Installation of electricty	The number to public institutions already supplied and installed by the equipment	County wide
	Installation of biogas digesters	Improved technology	Construction of biogas digestors enhanced clean energy	No. of plants established. No. of HH with Biogas plants.	County wide
	Waste to energy project	Improved technology	enhanced clean energy	No of projects constructed	County wide

05: MINISTRY OF LABOUR, SOCIAL SERVICES, CULTURE, YOUTH AND SPORTS

A. MANDATE

To provide, promote and prevail a sustainable and equitable socio-cultural, social development, children and youth development in the county.
The sector vision is "a sustainable and equitable socio-cultural and economic empowerment of all Kenyans"
The sector mission is "to formulate, mainstream and implement responsive policies through coordinated strategies for sustained and balanced socio-cultural and economic development of the County and empowerment of vulnerable and marginalized groups and areas".

B. Context of Budget Intervention

The 2014/2015 intervention areas will focus towards improving service delivery within the county government of Kakamega. The county will liaise with relevant departments and stakeholders to equip and operationalize the Youth Empowerment Centres and community sports grounds through Public Private Partnerships (PPPs); more specifically Mumias Sports Centre and Bukhungu Sports Grounds among others.

The cash transfer programme for OVCs and elderly and severe disability fund programme focal points will be established to cater for the special needs of these people. Special needs assessment surveys will be commissioned to address community needs. Establishment of a museum to take care of the county historical and unusual occurrences in addition to expansion of the cultural centres will also have to be enhanced.

Programmes and their Objectives

PROGRAMME	OBJECTIVES
Children Services	To safeguard the rights and welfare of all children in Kakamega through implementation of relevant policies, coordination, supervision and delivery of services.
Youth Development	To maximize the full potential of the youth through participatory engagements that serve their needs and aspirations in building a better Kakamega county.
Gender and Social Services	To promote, coordinate, monitor, and evaluate Gender equality, women's empowerment, social development, care, participation, persons with disabilities and other vulnerable groups as an integral part of county and national development.
Culture	To promote, preserve, revitalize and develop Kakamega County's diverse cultural heritage for appreciation, County cohesion and for sustainable development

PROGRAMME	OBJECTIVES
Sports	To mobilize, sensitize and provide direction for the county to participate in sports for recreation, good health, competition and career development.
Labour Services	To develop and implement policies, and programmes for a highly productive workforce through creation of safe working environment, promotion of industrial peace, effective human resource planning and development, social security productivity promotion and suitable job creation in Kakamega county.

C. Summary of Expenditure Estimates for FY 2014 ,projected Expenditure for 2015/16 and FY 2016/17.

i. Current Expenditure

PROGRAMMES	**Gross Estimates**	Projected Estimates	
	2014/2015	2015/2016	2016/2017
	KES	KES	KES
001 Gender/Social services	4,758,000	5,067,900	5,321,295
002 Culture	17,088,710	17,309,146	18,174,603
003 Youth Development	4,438,200	4,660,110	4,893,116
004 Sports	3,738,000	3,924,900	4,121,145
005 Labour Services	2,728,200	2,864,610	3,007,841
006Children Services	7,028,000	7,379,400	7,748,370
TOTAL FOR HEAD 05 Ministry of Labour,Social Services, Youth & Sports	**39,779,110**	**41,206,066**	**43,266,369**

.

ii. Capital Expenditure

PROGRAMMES	Gross Estimates 2014/2015	Projected Estimates 2015/2016	Projected Estimates 2016/2017
	KES	KES	KES
Gender/Social services	13,750,000	120,000,000	250,000,000
Culture	20,000,000	21,000,000	22,050,000
Youth Development	64,000,000	67,200,000	70,560,000
Sports	117,000,000	122,850,000	140,000,000
Labour Services	5,000,000	5,250,000	10,500,000
Children Services	16,500,000	17,325,000	20,000,000
TOTAL FOR HEAD 05 Ministry of Labour,Social Services, Youth & Sports	**236,250,000**	**353,625,000**	**513,110,000**

D. Summary of Expenditure by Economic Classification (Kshs.)

Economic Classification	Gross Estimates 2014/2015	Projected Estimates 2015/2016	Projected Estimates 2016/2017
Recurrent Expenditure	**39,779,110**	**41,206,066**	**43,266,369**
Compensation to Employees	11,544,710	12,121,946	12,728,043
Use of Goods and Services	28,234,400	29,084,120	30,538,326
Other Recurrent	-	-	-
Capital Expenditure	**236,250,000**	**353,625,000**	**513,110,000**
Acquisition of Non Financial Assets	236,250,000	353,625,000	513,110,000
Total Expenditure	**276,029,110**	**394,831,066**	**556,376,369**

E. Summary of Expenditure by Programme and Economic Classification (Kshs)

i. Recurrent Estimates

Head Code	Unit	Item	Title	Approved budget 2013/2014	Estimates 2014/2015	Projected Estimates 2015/2016	2016/2017
R05			**Ministry of Labour,Social Services, Youth & Sports**				
			Social services				
	01	2110100	Basic salaries- permanent employees	13,688,808	-	-	-
		2110200	Casuals		252,000	264,600	277,830
		2110300	Personal allowances-paid as part of salaries	4,941,200			
		2210100	Utilities supplies and services	860,800	252,000	264,600	277,830
		2210200	Communication, supplies & services	843,616	270,000	283,500	297,675
		2210300	Domestic travel, subsistence, transport	1,969,404	576,000	604,800	635,040
		2210800	Hospitality supplies	711,000	510,000	535,500	562,275
		2211000	Specialized material supplies	2,957,584	570,000	598,500	628,425
		2211100	Office & general supplies & services	1,299,000	576,000	604,800	635,040
		2211200	Fuel,oil and lubricants	1,178,624	300,000	315,000	330,750
		2211300	Other operating expenses	2,122,000	432,000	453,600	476,280
		2220100	Routine maint.-v/cles & transport equ	972,000	360,000	378,000	396,900
		2220200	Routine maint. - other assets	975,000	300,000	315,000	330,750
		3111000	Purchase of office furniture & gen. equ	1,860,000	360,000	450,000	472,500
			NET EXPENDITURES FOR SUB HEAD 001	**34,379,036**	**4,758,000**	**5,067,900**	**5,321,295**
	02		**Culture**				
		2110100	**Basic salaries- permanent employees**	1,394,976	7,408,473	7,778,897	8,167,841
		2110200	Salaries casuals	3,000,000	432,000	453,600	476,280
		2110300	Personal allowances-paid as part of salaries	955,200	3,704,237	3,889,449	4,083,921
		2210100	Utilities supplies and services	2,490,000	270,000	283,500	297,675
		2210200	Communication, supplies & services	900,000	180,000	189,000	198,450
		2210300	Domestic travel, subsistence, transport	1,170,000	702,000	737,100	773,955
		2210500	Printing, advert and info supplies & public participation	3,590,000	288,000	302,400	317,520
		2210800	Hospitality supplies	4,090,000	576,000	604,800	635,040
		2211000	Specialized material supplies	865,000	270,000	283,500	297,675
		2211100	Office & general supplies & services	460,000	540,000	567,000	595,350
		2211200	Fuel,oil and lubricants	2,100,000	450,000	472,500	496,125
		2211300	Other operating expenses	1,920,000	288,000	302,400	317,520

Head Code	Unit	Item	Title	Approved budget 2013/2014	Estimates 2014/2015	Projected Estimates 2015/2016	2016/2017
		2220100	Routine maint.-v/cles & transport equ	1,400,000	480,000	504,000	529,200
		2220200	Routine maint. - other assets	1,700,000	420,000	441,000	463,050
		3111000	Purchase of office furniture & gen. equ	950000	1,080,000	500,000	525,000
			NET EXPENDITURES FOR SUB HEAD 002	**26,985,176**	**17,088,710**	**17,309,146**	**18,174,603**
			Youth Development				
	03	2110100	Basic salaries- permanent employees	10,018,824			
		2110200	Salaries casuals		270,000	283,500	297,675
		2110300	Personal allowances-paid as part of salaries	4,005,600			
		2210100	Utilities supplies and services	177,400	124,200	130,410	136,931
		2210200	Communication, supplies & services	3,924,700	216,000	226,800	238,140
		2210300	Domestic travel, subsistence, transport	1,466,400	432,000	453,600	476,280
		2210500	Printing, advert and info supplies & public participation	1,044,348	900,000	945,000	992,250
		2210800	Hospitality supplies	1,196,052	576,000	604,800	635,040
		2211100	Office & general supplies & services	842,900	510,000	535,500	562,275
		2211200	Fuel,oil and lubricants	400,000	360,000	378,000	396,900
		2211300	Other operating expenses	83,000	240,000	252,000	264,600
		2220100	Routine maint.-v/cles & transport equ	1,170,000	300,000	315,000	330,750
		2220200	Routine maint. - other assets	277,595	300,000	315,000	330,750
		3111000	Purchase of office furniture & gen. equ	819,219	210,000	220,500	231,525
			NET EXPENDITURES FOR SUB HEAD 003	**25,426,038**	**4,438,200**	**4,660,110**	**4,893,116**
	05		**Sports**				
		2110100	Basic salaries- permanent employees	23,777,856			
		2110300	Personal allowances-paid as part of salaries	8,680,400			
		2210100	Utilities supplies and services	650,000	180,000	189,000	198,450
		2210200	Communication, supplies & services	552,600	180,000	189,000	198,450
		2210300	Domestic travel, subsistence, transport	1,691,680	900,000	945,000	992,250
		2210500	Printing, advert and info supplies & public participation	100,000	288,000	302,400	317,520
		2210700	Training Expenses	150,000			
		2210800	Hospitality supplies	630,000	420,000	441,000	463,050
		2211100	Office & general supplies & services	1,243,000	300,000	315,000	330,750
		2211200	Fuel,oil and lubricants	1,020,000	300,000	315,000	330,750

Head Code	Unit	Item	Title	Approved budget 2013/2014	Estimates 2014/2015	Projected Estimates 2015/2016	2016/2017
		2211300	Other operating expenses	506,000	360,000	378,000	396,900
		2220100	Routine maint.-v/cles & transport equ	480,000	288,000	302,400	317,520
		2220200	Routine maint. - other assets	143,000	162,000	170,100	178,605
		2640400	Donations	24,000,000	-	-	-
		3111000	Purchase of office furniture & gen. equ	480,000	360,000	378,000	396,900
			NET EXPENDITURES FOR SUB HEAD 004	**64,104,536**	**3,738,000**	**3,924,900**	**4,121,145**
	05		**Labour Services**		-		
		2210100	Utilities supplies and services	400,000	120,000	126,000	132,300
		2210200	Communication, supplies & services	540,000	132,000	138,600	145,530
		2210300	Domestic travel, subsistence, transport	650,000	240,000	252,000	264,600
		2210500	Printing, advert and info supplies & public participation	850,000	150,000	157,500	165,375
		2210800	Hospitality supplies	630,000	252,000	264,600	277,830
		2211000	Specialized material supplies		300,000	315,000	330,750
		2211100	Office & general supplies & services	600,000	360,000	378,000	396,900
		2211200	Fuel,oil and lubricants	1,200,000	180,000	189,000	198,450
		2211300	Other operating expenses	200,000	60,000	63,000	66,150
		2220100	Routine maint.-v/cles & transport equ	450,000	420,000	441,000	463,050
		2220200	Routine maint. - other assets	143,000	300,000	315,000	330,750
		2640400	Donations-Labour movement	-	-	-	-
		3111000	Purchase of office furniture & gen. equ	-	214,200	224,910	236,156
			NET EXPENDITURES FOR SUB HEAD 005	**5,663,000**	**2,728,200**	**2,864,610**	**3,007,841**
	06		**Children Services**				
		2110200	Salaries casuals	-	720,000	756,000	793,800
		2210100	Utilities supplies and services	-	288,000	302,400	317,520
		2210200	Communication, supplies & services	-	360,000	378,000	396,900
		2210300	Domestic travel, subsistence, transport	-	540,000	567,000	595,350
		2210500	Printing, advert and info supplies & public participation	-	576,000	604,800	635,040
		2210800	Hospitality supplies	-	432,000	453,600	476,280
		2211000	Specialized material supplies	-	432,000	453,600	476,280
		2211100	Office & general supplies & services	-	540,000	567,000	595,350
		2211200	Fuel,oil and lubricants	-	540,000	567,000	595,350
		2220100	Routine maint.-v/cles & transport equ	-	450,000	472,500	496,125

Head Code	Unit	Item	Title	Approved budget 2013/2014	Estimates 2014/2015	Projected Estimates 2015/2016	2016/2017
		2220200	Routine maint. - other assets	-	300,000	315,000	330,750
		2211300	Other operating expenses	-	450,000	472,500	496,125
		2640400	Donations-children assembly operations		500,000	525,000	551,250
		3111000	Purchase of office furniture & gen. equ	-	900,000	945,000	992,250
			NET EXPENDITURES FOR SUB HEAD 006	**-**	**7,028,000**	**7,379,400**	**7,748,370**
TOTAL NET EXPENDITURE FOR HEAD 05 MINISTRY OF LABOR,SOCIAL SERVICES, YOUTH AND SPORTS				**156,557,786**	**39,779,110**	**41,206,066**	**43,266,369**

ii. Development Estimates

Head Code	Items	Title	Approved Estimates 2013/2014	Estimates 2014/2015	Projected Estimates 2015/2016	2016/2017
D05		**Ministry of Labour, Social Services, Youth and Sports**				
	01	**Culture**				
	2640500	**Other capital Grants and Transfers**				
	2640503	Culture Conservation and promotion	10,000,000	5,000,000		
	3110200	**Construction of buildings**				
	3110299	Construction of Culture conservation centers		10,000,000		
	3110299	Construction of Library		5,000,000		
		Sub Total	**10,000,000**	**20,000,000**	**21,000,000**	**22,050,000**
	02	**Children Services**				
	2640500	**Other capital Grants and Transfers**				
	2640402	Charitable Children Organization donations/operations		3,000,000		
	2640402	Foster care grants to foster parents		5,500,000		
	2640402	Children intervention programme & volunteer ship		3,000,000		
	3110500	**Construction and Civil Works**				
	3110504	Construction of Children Rescue Centers		5,000,000		

Head Code	Items	Title	Approved Estimates 2013/2014	Estimates 2014/2015	Projected Estimates 2015/2016	2016/2017
		Sub Total	**-**	**16,500,000**	**17,325,000**	**20,000,000**
	03	**Youth Dev**				
	2640500	**Other capital Grants and Transfers**				
	2640505	Youth and women enterprises	75,000,000	50,000,000		
	2640599	Boda Boda youth Safety programme		4,000,000		
	2640402	Youth exchange programs		2,000,000		
	2640402	County youth award programme		1,000,000		
	3110299	Youth talent academies		5,000,000		
	3111400	**Research, Feasibility Studies, Project preparation and Design**				
	3111401	Baseline survey on county youth unemployment bureaus/internship program		2,000,000		
		Sub Total	**75,000,000**	**64,000,000**	**67,200,000**	**70,560,000**
	04	**sports**			**-**	
	2640500	**Other capital Grants and Transfers**				
	2640503	Sports activities and promotions	20,200,000	15,000,000		
	3111500	**Rehabilitation of Civil Works**				
	3111504	maintenance of sports grounds		2,000,000		
	3111504	Bukhungu Stadium rehabilitation	50,000,000	100,000,000		
		Sub Total	**70,200,000**	**117,000,000**	**122,850,000**	**140,000,000**
	05	**Social services**			**-**	
	2640500	**Other capital Grants and Transfers**				
	2640503	purchase of wheelchairs for disabled		5,000,000		
	2640503	Social economic empowerment of persons with disability and persons with albinism	60,000,000	5,000,000		
	2640402	Purchase of tool kits &				

Head Code	Items	Title	Approved Estimates 2013/2014	Estimates 2014/2015	Projected Estimates 2015/2016	2016/2017
		equipment for Ex trainees		1,000,000		
	3110500	**Construction of Civil Works**				
	3111504	Fencing 20 Ha of land at Kakamega VRC		750,000		
	3111504	Construction of ablution block for boys & girls		2,000,000		
		Sub Total	**60,000,000**	**13,750,000**	**120,000,000**	**250,000,000**
	06	**Labour**				
	2640500	**Other capital Grants and Transfers**				
	2640503	Labour	5,000,000	5,000,000		
		Sub Total	**5,000,000**	**5,000,000**	**5,250,000**	**10,500,000**
		Total for Head D05	**220,200,000**	**236,250,000**	**353,625,000**	**513,110,000**

F. Summary of the Programme Outputs and Performance Indicators

PROGRAMME NAME	PROGRAMME OUTCOME	EXPECTED OUTPUTS	INDICATORS	TARGETS
Gender/Social Services	Reduced gender disparities in the development Process.	- Operationalize Gender & Social Development services in all Sub counties in Kakamega County. - Supplement community efforts in social economic development - Disability Mainstreaming - Gender Mainstreaming and Development	-No. of PWDS equipped with skills in various vocational trades for self-reliance -No of gender focal point officers trained on Gender mainstreaming in the county -No. of women sensitized on cooperative formation in the county	County wide -Social assistance to vulnerable widows and widowers and alcohol brewers -Targeting and Logistics -Women Entrepreneurship scheme -Training women groups county wide
Culture	-Increased sense of county identity, cohesion and	- Preservation Of county heritage enhanced - Development made	- No. of museums developed - No of cultural centers	- **Construction of** culture centres. These includes:

PROGRAMME NAME	PROGRAMME OUTCOME	EXPECTED OUTPUTS	INDICATORS	TARGETS
	patriotism	in Heritage sites - Records and archives storage space - Cultural creative industries promoted - County music and dance developed and promoted. - Development of community library network in the county	developed - No of cultural centers improved - No of art galleries developed - No of art galleries improved - No of heritage sites developed - No of heritage sites improved - No. of County music and dance practices recorded - No. of talented out-of school-youth trained through County training programme in music - No. of performing groups trained and presented during State, important county functions and other public functions.	▪ Perimeter wall fencing for Mumias cultural center. ▪ Khayega Art gallary phase ii ▪ Establishment of cultural center in Lugari and Malava ▪ Equiping of Khayega and Mumias cultural centers ▪ Wanga Mukulu Ashimuli shrine fencing and rehabilitation - County Kenya music and cultural Festival - Revolving fund/grands for cultural practitioners
Youth development	An efficient and coordinated implementation of youth empowerment services	- Youth empowerment	- No of youth entrepreneurs empowered - No of youth social centers empowered - No of youths	-Bodaboda road safety training in subcounties -Youth entrepreneurship programme -Establishment of youth employment centers -Equipping of youth

PROGRAMME NAME	PROGRAMME OUTCOME	EXPECTED OUTPUTS	INDICATORS	TARGETS
			awarded contracts	empowerment centers -Youth exchange programs -County youth award scheme -Youth talent academies -Baseline survey on county youth unemployment bureaus/internship program -Youth groups profiling/integrated information management system
Sports	Excellence in sports performance	- Community Sports facilities developed and rehabilitated - County sports championships held - Referees and coaches trained	- No. of community sports facilities developed and rehabilitated Bhukungu stadium and Mumias sports ground - No. of championships held-governors cup - No. of coaches and referees trained	-Sports activities and promotions in all the sub counties -maintainance of sports grounds which will be ourtsourced -Bukhungu Stadium rehabilitation
Labour services	- Promotion of Best Labour Practices - A competitive Workforce	- An operational reconciliation and Mediation Commission - County Human Resource Database developed	- An operational mediation and reconciliation commission - An operational county human resource database	-Sensitization of stakeholders on Child Labor issues -Career guidance and counseling -Occupational health and safety at workplace -seminars for career masters Self - employment training programmes (self-help groups, women groups
Children's Services	Rights and welfare of all children in the county safeguarded to promote child development to their full potential	- Cushioning the plight of orphans & children in need of special care & protection - Management system to track children in need of care & protection	- No of beneficiary households who have been scaled up the CT-OVC programme - No. of Infrastructures Rehabilitated in Children institutions	Career guidance and counseling seminars for career masters.

PROGRAMME NAME	PROGRAMME OUTCOME	EXPECTED OUTPUTS	INDICATORS	TARGETS
		- Improve care custody & Rehabilitation programmes in children's institution - Children provided with basic needs, psychosocial support and protection - Facilitating foster care, guardianship and local adoption facilitated - Identification, registration, tracing, mediation and reunification (IDTR) and psychosocial support provided for separated children - Institutional capacity building provided - Withdrawal and prevention of children from child labour - Ensuring that all children access basic rights i.e. education, food and shelter	- Number of Children provided with basic needs, psychosocial supply and protection including identification, registration, tracing, mediation and reunification - Number of children placed in Alternative family care - Number of children provided with IDTR - Number of children and families provided with psychosocial support - Reduced numbers of children in Children Correctional Institutions'(CCI's) - Reduced number of CCI's Children withdrawn and prevented from child labour - No of complete children rescue centres	

6: TRANSPORT, INFRASTRUCTURE AND PUBLIC WORKS

A. MANDATE

Vision
A world class provider of cost-effective physical and infrastructure facilities and services.

Mission
To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities.

B. Context of Budget Intervention

The 2014/2015 intervention areas will focus towards improving road and transport infrastructure and well managed public works. The Sector Vision identifies the development of infrastructure as one of the enablers for sustained development of the economy particularly the productive sectors (agriculture, industry and tourism). It is envisaged that for the country to realize a stable 10 per cent annual growth rate that is necessary to transform it into an industrialized country, major investments must be made in improving the road network, electricity, transport and ICT services.

C. Programmes and their Objectives

PROGRAMME	OBJECTIVES
Infrastructure and Public works	To improve county infrastructure and public works to spur development.
Transport	To improve transport services in the county.

C. Summary of Expenditure Estimates for FY 2014 and projected Expenditure for 2015/16

i) Recurrent Expenditure

PROGRAMMES	Gross Estimates 2014/2015	Projected Estimates 2015/2016	Projected Estimates 2016/2017
001 Rural Transport	25,002,000	26,252,100	27,564,705
002 Urban Transport	14,940,000	15,687,000	16,471,350
003 Public Works	22,748,660	65,825,193	69,116,453
TOTAL FOR HEAD 05 Ministry of Transport, Infrastructure & Public Works	**62,690,660**	**107,764,293**	**113,152,508**

ii) Capital Expenditure

PROGRAMMES	Gross Estimates 2014/2015	Projected Estimates 2015/2016	Projected Estimates 2016/2017
	KES	KES	KES
001 Rural Transport	85,000,000	200,000,000	200,000,000
002 Urban Transport	-	-	-
003 Public Works	992,000,000	1,700,000,000	1,800,000,000
TOTAL FOR HEAD 05 Ministry of Transport, Infrastructure & Public Works	**1,077,000,000**	**1,900,000,000**	**2,000,000,000**

D. Summary of Expenditure by Economic Classification (Kshs.)

Economic Classification	Gross Estimates 2014/2015	Projected Estimates 2015/2016	Projected Estimates 2016/2017
	KES	KES	KES
Recurrent Expenditure	**62,690,660**	**107,764,293**	**113,152,508**
Compensation to Employees	19,720,000	20,706,000	21,741,300
Use of Goods and Services	42,970,660	87,058,293	91,411,208
Other Recurrent	-	-	-
Capital Expenditure	**1,077,000,000**	**1,900,000,000**	**2,000,000,000**
Acquisition of Non Financial Assets	1,077,000,000	1,900,000,000	2,000,000,000
Other Development	-	-	-
Total Expenditure	**1,139,690,660**	**2,007,764,293**	**2,113,152,508**

E. Summary of Expenditure by Programme and Economic Classification (Kshs)

i. Recurrent Estimates

Head Code	Unit	Item	Title	Approved budget	Estimates	Projected Estimates	
				2013/2014	2014/2015	2015/2016	2016/2017
R06	**01**		**Rural Transport**				
		2110100	Basic salaries- permanent employees	9,823,200	3,000,000	3,150,000	3,307,500
		2110200	Salaries - casuals	2,400,000	240,000	252,000	264,600
		2110300	Personal allowances-paid as part of salaries	8,448,000	1,000,000	1,050,000	1,102,500
		2210100	Utilities supplies and services	540,000	420,000	441,000	463,050
		2210200	Communication, supplies & services	360,000	432,000	453,600	476,280
		2210300	Domestic travel, subsistence, transport	2,380,000	1,800,000	1,890,000	1,984,500
		2210500	Printing, advert and info supplies & public participation	1,140,000	1,500,000	1,575,000	1,653,750
		2210700	Training expenses		450,000	472,500	496,125
		2210800	Hospitality supplies	1,000,000	500,000	525,000	551,250
		2210900	Insurance		200,000	210,000	220,500
		2211000	Specialized material supplies	120,000	100,000	105,000	110,250
		2211100	Office & general supplies & services	120,000	1,200,000	1,260,000	1,323,000
		2211200	Fuel,oil and lubricants	6,000,000	2,360,000	2,478,000	2,601,900
		2211300	Other operating expenses	2,240,000	600,000	630,000	661,500
		2220100	Routine maint.-v/cles & transport equ	4,400,000	10,500,000	11,025,000	11,576,250
		2220200	Routine maint. - other assets	300,000	300,000	315,000	330,750
		3111000	Purchase of office furniture & gen. equ	120,000	400,000	420,000	441,000
			NET EXPENDITURES FOR SUB HEAD 001	**39,391,200**	**25,002,000**	**26,252,100**	**27,564,705**
	02		**Urban Transport**		-		
		2110100	Basic salaries- permanent employees		2,000,000	2,100,000	2,205,000
		2110200	Salaries - casuals		240,000	252,000	264,600
		2110300	Personal allowances-paid as part of salaries		1,000,000	1,050,000	1,102,500
		2210100	Utilities supplies and services	576,000	420,000	441,000	463,050
		2210200	Communication, supplies & services	1,512,000	720,000	756,000	793,800
		2210300	Domestic travel, subsistence, transport	1,134,132	1,800,000	1,890,000	1,984,500
		2210400	Foreign travel, subsistence,		1,100,000	1,155,000	1,212,750

Head Code	Unit	Item	Title	Approved budget	Estimates	Projected Estimates	
				2013/2014	2014/2015	2015/2016	2016/2017
			transport				
		2210500	Printing, advert and info supplies & public participation	536,520	2,000,000	2,100,000	2,205,000
		2210700	Recruitment & Training		460,000	483,000	507,150
		2210800	Hospitality supplies	1,197,408	500,000	525,000	551,250
		2210900	Insurance		200,000	210,000	220,500
		2211100	Office & general supplies & services	2,022,000	1,200,000	1,260,000	1,323,000
		2211200	Fuel,oil and lubricants	5,400,000	1,000,000	1,050,000	1,102,500
		2211300	Other operating expenses	84,000	450,000	472,500	496,125
		2220100	Routine maint.-v/cles & transport equ	3,020,000	1,350,000	1,417,500	1,488,375
		2220200	Routine maint. - other assets	668,544	500,000	525,000	551,250
			NET EXPENDITURES FOR SUB HEAD 002	**16,150,604**	**14,940,000**	**15,687,000**	**16,471,350**
	03		**Public Works**				
		2110100	Basic salaries- permanent employees	14,848,740	11,000,000	11,550,000	12,127,500
		2110200	Salaries - casuals	-	240,000	252,000	264,600
		2110300	Personal allowances-paid as part of salaries	7,678,800	1,000,000	1,050,000	1,102,500
		2210100	Utilities supplies and services	1,222,328	480,000	504,000	529,200
		2210200	Communication, supplies & services	746,404	500,000	525,000	551,250
		2210300	Domestic travel, subsistence, transport	1,987,010	800,000	840,000	882,000
		2210400	Foreign travel, subsistence, transport	-	-	-	-
		2210500	Printing, advert and info supplies & public participation	2,300,000	1,400,000	1,470,000	1,543,500
		2210800	Hospitality supplies	650,000	278,660	292,593	307,223
		2210900	Insurance	-	200,000	210,000	220,500
		2211000	Specialized material supplies	200,000	150,000	157,500	165,375
		2211100	Office & general supplies & services	850,000	1,200,000	1,260,000	1,323,000
		2211200	Fuel,oil and lubricants	1,613,946	3,000,000	3,150,000	3,307,500
		2211300	Other operating expenses		500,000	525,000	551,250
		2220100	Routine maint.-v/cles & transport equ	1,371,278	1,500,000	1,575,000	1,653,750
		2220200	Routine maint. - other assets	2,271,384	500,000	525,000	551,250
		3111000	Purchase of office furniture & gen. equ	-	-	-	-

Head Code	Unit	Item	Title	Approved budget	Estimates	Projected Estimates	
				2013/2014	2014/2015	2015/2016	2016/2017
			NET EXPENDITURES FOR SUB HEAD 003	**35,739,890**	**22,748,660**	**23,886,093**	**25,080,398**
TOTAL NET EXPENDITURE HEAD 06 MINISTRY OF TRANSPORT, INFRASTRUCTURE AND PBLIC WORKS				**91,281,694**	**62,690,660**	**65,825,193**	**69,116,453**

ii. Development Estimates

Head Code	Items	Title	Approved Estimates	Estimates	Projected Estimates	
			2013/2014	2014/2015	2015/2016	2016/2017
D06		**Ministry of Transport, Infrastructure & Public Works**				
	Infrastructure & Publics Works					
	3110400	**Construction of Roads**				
	3110402	Road Construction (Urban-bitumen stds)	1,000,000,000	360,000,000		
	3110500	**Construction and Civil Works**				
	3110501	Bridges	80,000,000	80,000,000		
	3110504	Rural Roads Maintenance	625,600,000	450,000,000		
	3110504	Urban Roads Maintenance	170,000,000	100,000,000		
	3110504	Public works Perimeter wall renovation		2,000,000		
	3110504	Electrification	150,000,000	-		
		Sub Total	**2,025,600,000**	**992,000,000**	**1,700,000,000**	**1,800,000,000**
	Transport					
	3110500	**Construction and Civil Works**				
	3110504	Toll Stations	50,000,000	5,000,000		
	3111400	**Research, Feasibility Studies, Project preparation and Design**				
	3111401	Investment in New Technology, Research		10,000,000		

Head Code	Items	Title	Approved Estimates 2013/2014	Estimates 2014/2015	Projected Estimates 2015/2016	2016/2017
		& Systems & Road Safety				
	3111100	**Purchase of Specialized Plant, Equipment and Machinery**				
	3111116	Road Construction Equipment	250,000,000	70,000,000		
		Sub Total	**300,000,000**	**85,000,000**	**200,000,000**	**200,000,000**
		Total for Head 06	**2,325,600,000**	**1,077,000,000**	**1,900,000,000**	**2,000,000,000**

F. Summary of the Programme Outputs and Performance Indicators

Programme	Sub programmes	Outcomes	output	Indicators	Target
Infrastructure & Publics Works	Road construction	Improved accessibility	Increase of Good quality roads constructed across the county	No of Km of road constructed	construct 30km road across the county by 2014/2015 Construct 175 km feeder roads across the county
	Construction of bridges	Improved accessibility	increased no of bridges easing accessibility across one point of a road to another point	No. of bridges and river crossings constructed	Construct all bridges by 2017
	Roads maintenance	Improved accessibility	Increase of well maintained quality roads across the county	No of Km of road maintained	Maintain all rural and urban roads across the county
Transport	Toll Stations	Increased revenue collection by	increased number of stations enhancing revenue	No of stations constructed	Construction of toll stations in the county

		50%	collections		
	Investment in New Technology, Research & Systems & Road Safety	Improved transport system in the county	Enhanced research into emerging issues in the sector.	No of viable researches Conducted	CCTV Road Monitoring System 2 per subcounty in the 12 sub counties

07. Lands, Housing, Urban Areas and Physical Planning.

A. Mandate

To facilitate improvement of the livelihood of county residents through efficient administration, Equitable access, secure tenure and sustainable management of land resource in collaboration with the National Lands Commission and to facilitate access to adequate housing in sustainable human settlements, provision, construction and maintenance of quality government buildings and other public works.

Vision

Excellence in Planning and land management, and provision of decent shelter for sustainable development of Kakamega County

Mission

To facilitate improvement of livelihoods of people in Kakamega County through efficient administration, equitable access, secure and sustainable management of land resource, while providing decent shelter in an orderly urban environment

B. Context of Budget Intervention

The FY 2014/15 budget will focus on provision of effective and efficient estate management services, improvement of tenancy relations, slum upgrading, civil servants housing development, documentation and dissemination of appropriate low cost building materials and technologies, promotion of Public-Private Partnerships in housing infrastructure development, development of policy and legal framework, safety and security of urban regions.

C. Programmes and their Objectives

PROGRAMME	OBJECTIVES
Housing	To facilitate the production of decent and affordable housing in both urban and rural areas as well as enhanced estates management services and tenancy relations
Lands	To create a conducive and enabling environment for land administration and management.
Physical planning	To provide guidelines on prudent use of land for development.
Survey	To provide survey services.
Urban Areas	To enhance infrastructure connectivity and accessibility, safety and security that facilitates transport and communication in urban areas.
Settlement	To provide guidelines on settlements patterns in the county.

D. ummary of Expenditure Estimates for FY 2014/2015 and projected Expenditure for 2015/16

i. Recurrent Expenditure

PROGRAMMES	**Gross Estimates**	Projected Estimates	
	2014/2015	2015/2016	2016/2017
	KES	KES	KES
Housing	29,770,581	31,259,110	32,822,066
Lands	6,090,000	6,194,500	6,504,225
Physical Planning	5,490,000	11,764,500	6,052,725
Survey	9,150,000	9,607,500	16,087,875
Urban Areas- Kakamega	12,759,279	13,397,243	14,067,105
Urban Areas- Mumias	6,380,140	6,699,147	7,034,104
Settlement	2,900,000	3,045,000	3,197,250
TOTAL FOR HEAD 07 Ministry of Lands, Housing, Urban Areas and Physcal Planning	**72,540,000**	**81,967,000**	**85,765,350**

ii. Capital Expenditure

PROGRAMMES	**Gross Estimates**	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Housing	50,000,000	70,000,000	70,000,000
Lands	50,000,000	50,000,000	50,000,000
Physical Planning	90,000,000	200,000,000	200,000,000
Urban Areas- Kakamega	87,000,000	80,000,000	80,000,000
Urban Areas- Mumias	15,000,000	80,000,000	80,000,000
TOTAL FOR HEAD 07 Ministry of Lands, Housing, Urban Areas and Physcal Planning	**292,000,000**	**480,000,000**	**480,000,000**

E. Summary of Expenditure by Economic Classification (Kshs.)

Economic Classification	Gross Estimates 2014/2015	Projected Estimates 2015/2016	Projected Estimates 2016/2017
	KES	KES	KES
Recurrent Expenditure	**72,540,000**	**81,967,000**	**85,765,350**
Compensation to Employees	23,525,581	24,701,860	25,936,953
Use of Goods and Services	49,014,419	57,265,140	59,828,397
Other Recurrent	-	-	-
Capital Expenditure	**292,000,000**	**480,000,000**	**480,000,000**
Acquisition of Non Financial Assets	292,000,000	480,000,000	480,000,000
Other Development	-	-	-
Total Expenditure	**364,540,000**	**561,967,000**	**565,765,350**

F. Summary of Expenditure by Programme and Economic Classification (Kshs)

i. Recurrent Estimates

Head Code	Unit	Item	Title	Approved budget 2013/2014	Estimates 2014/2015	Projected Estimates 2015/2016	Projected Estimates 2016/2017
R07	**01**		**Housing**				
		2110100	Basic salaries- permanent employees	7,582,236	15,683,721	16,467,907	17,291,302
		2110300	Personal allowances-paid as part of salaries	3,207,600	7,841,860	8,233,953	8,645,651
		2210100	Utilities supplies and services	966,000	450,000	472,500	496,125
		2210200	Communication, supplies & services	365,000	250,000	262,500	275,625
		2210300	Domestic travel,subsistence, transport	970,000	480,000	504,000	529,200
		2210400	Foreign travel,subsistence, transport	-	500,000	525,000	551,250
		2210500	Printing, advert and info supplies & public particpation	456,000	375,000	393,750	413,438
		2210800	Hospitality supplies	500,000	450,000	472,500	496,125
		2211000	Specialized material supplies	272,000	400,000	420,000	441,000

Head Code	Unit	Item	Title	Approved budget 2013/2014	Estimates 2014/2015	Projected Estimates 2015/2016	2016/2017
		2211100	Office & general supplies & services	1,500,000	720,000	756,000	793,800
		2211200	Fuel,oil and lubricants	2,570,000	600,000	630,000	661,500
		2211300	Other operating expenses	2,340,000	720,000	756,000	793,800
		2220100	Routine maint.-v/cles & transport equ	1,390,000	500,000	525,000	551,250
		2220200	Routine maint. - other assets	1,438,500	300,000	315,000	330,750
		3111000	Purchase of office furniture & gen. equ	1,757,000	500,000	525,000	551,250
			NET EXPENDITURES FOR SUB HEAD 001	**25,314,336**	**29,770,581**	**31,259,110**	**32,822,066**
	02		**Lands**				
		2210100	Utilities supplies and services	700,000	350,000	367,500	385,875
		2210200	Communication, supplies & services	690,000	345,000	362,250	380,363
		2210300	Domestic travel,subsistence, transport	1,800,000	900,000	945,000	992,250
		2210400	Foreign travel, subsistence, transport	1,400,000	700,000	735,000	771,750
		2210500	Printing, advert and info supplies & public particpation	2,100,000	600,000	630,000	661,500
		2210800	Hospitality supplies	140,000	350,000	167,500	175,875
		2211100	Office & general supplies & services	1,100,000	550,000	577,500	606,375
		2211200	Fuel,oil and lubricants	1,300,000	650,000	682,500	716,625
		2211300	Other operating expenses	450,000	475,000	498,750	523,688
		2220100	Routine maint.-v/cles & transport equ	900,000	450,000	472,500	496,125
		2220200	Routine maint. - other assets	150,000	120,000	126,000	132,300
		3111000	Purchase of office furniture & gen. equ	1,000,000	500,000	525,000	551,250
		3111400	Research, feasibility studies	-	100,000	105,000	110,250
			NET EXPENDITURES FOR SUB HEAD 002	**11,730,000**	**6,090,000**	**6,194,500**	**6,504,225**
	03		**Physical Planning**				
		2110100	Basic salaries- permanent employees	4,230,552			
		2210100	Utilities supplies and services	150,000	400,000	420,000	441,000
		2210200	Communication, supplies & services	280,000	250,000	262,500	275,625
		2210300	Domestic travel,subsistence, transport	800,000	480,000	504,000	529,200
		2210400	Foreign travel, subsistence, transport		500,000	525,000	551,250
		2210500	Printing, advert and info supplies & public particpation	700,000	336,000	352,800	370,440
		2210800	Hospitality supplies	400,000	624,000	655,200	687,960

Head Code	Unit	Item	Title	Approved budget 2013/2014	Estimates 2014/2015	Projected Estimates 2015/2016	2016/2017
		2211000	Specialized material supplies	2,450,000	588,000	617,400	648,270
		2211100	Office & general supplies & services	600,000	720,000	756,000	793,800
		2211200	Fuel,oil and lubricants	500,000	440,000	462,000	485,100
		2220100	Routine maint.-v/cles & transport equ	400,000	192,000	201,600	211,680
		2220200	Routine maint. - other assets	750,000	360,000	378,000	396,900
		3110700	Purchase of vehicles & transport equip		-	6,000,000	
		3111000	Purchase of office furniture & gen. equ	4,500,000	600,000	630,000	661,500
			NET EXPENDITURES FOR SUB HEAD 003	**15,760,552**	**5,490,000**	**11,764,500**	**6,052,725**
	04		**Survey**				
		2210100	Utilities supplies and services	-	500,000	525,000	551,250
		2210200	Communication, supplies & services	-	300,000	315,000	330,750
		2210300	Domestic travel, subsistence, transport	-	600,000	630,000	661,500
		2210400	Foreign travel, subsistence, transport	-	700,000	735,000	771,750
		2210500	Printing, advert and info supplies & public participation	-	500,000	525,000	551,250
		2210800	Hospitality supplies	-	480,000	504,000	529,200
		2211000	Specialized material supplies	-	900,000	945,000	992,250
		2211100	Office & general supplies & services	-	900,000	945,000	992,250
		2211200	Fuel,oil and lubricants	-	600,000	630,000	661,500
		2211300	Other operating expenses	-	250,000	262,500	275,625
		2220100	Routine maint.-v/cles & transport equ	-	420,000	441,000	463,050
		3110700	Purchase of vehicles & transport equip	-			6,000,000
		2220200	Routine maint. - other assets	-	500,000	525,000	551,250
		3111000	Purchase of office furniture & gen. equ	-	1,000,000	1,050,000	1,102,500
		3111400	Research, feasibility studies	-	1,500,000	1,575,000	1,653,750
			NET EXPENDITURES FOR SUB HEAD 004	**-**	**9,150,000**	**9,607,500**	**16,087,875**
	05		**Urban Areas-Kakamega**		-	-	-
		2110200	Salaries - casuals	-	300,000	315,000	330,750
		2210100	Utilities supplies and services	-	320,000	336,000	352,800
		2210200	Communication, supplies & services	-	600,000	630,000	661,500
		2210300	Domestic travel, subsistence, transport	-	800,000	840,000	882,000

Head Code	Unit	Item	Title	Approved budget 2013/2014	Estimates 2014/2015	Projected Estimates 2015/2016	2016/2017
		2210400	Foreign travel, subsistence, transport	-	560,000	588,000	617,400
		2210500	Printing, advert and info supplies & public participation	-	333,000	349,650	367,133
		2210800	Hospitality supplies	-	933,000	979,650	1,028,633
		2211000	Specialized material supplies	-	1,000,300	1,050,315	1,102,831
		2211100	Office & general supplies & services	-	2,160,000	2,268,000	2,381,400
		2211200	Fuel,oil and lubricants	-	1,600,000	1,680,000	1,764,000
		2211300	Other operating expenses	-	733,300	769,965	808,463
		2220100	Routine maint.-v/cles & transport equ	-	1,600,000	1,680,000	1,764,000
		2220200	Routine maint. - other assets	-	800,100	840,105	882,110
		3111000	Purchase of office furniture & gen. equ	-	1,019,579	1,070,558	1,124,086
			NET EXPENDITURES FOR SUB HEAD 005	**-**	**12,759,279**	**13,397,243**	**14,067,105**
	06		**Urban Areas-Mumias**		-	-	-
		2110200	Salaries - casuals	-	150,000	157,500	165,375
		2210100	Utilities supplies and services	-	160,000	168,000	176,400
		2210200	Communication, supplies & services	-	300,000	315,000	330,750
		2210300	Domestic travel,subsistence, transport	-	400,000	420,000	441,000
		2210400	Foreign travel, subsistence, transport	-	280,000	294,000	308,700
		2210500	Printing, advert and info supplies & public particpation	-	167,000	175,350	184,118
		2210800	Hospitality supplies	-	467,000	490,350	514,868
		2211000	Specialized material supplies	-	499,700	524,685	550,919
		2211100	Office & general supplies & services	-	1,080,000	1,134,000	1,190,700
		2211200	Fuel,oil and lubricants	-	800,000	840,000	882,000
		2211300	Other operating expenses	-	366,700	385,035	404,287
		2220100	Routine maint.-v/cles & transport equ	-	800,000	840,000	882,000
		2220200	Routine maint. - other assets	-	399,900	419,895	440,890
		3111000	Purchase of office furniture & gen. equ	-	509,840	535,332	562,099
			NET EXPENDITURES FOR SUB HEAD 005	**-**	**6,380,140**	**6,699,147**	**7,034,104**
	07		**Settlement**	**-**			
		2210100	Utilities supplies and services	-	250,000	262,500	275,625
		2210200	Communication, supplies & services	-	150,000	157,500	165,375

Head Code	Unit	Item	Title	Approved budget 2013/2014	Estimates 2014/2015	Projected Estimates 2015/2016	2016/2017
		2210300	Domestic travel,subsistence, transport	-	175,000	183,750	192,938
		2210400	Foreign travel, subsistence, transport	-	600,000	630,000	661,500
		2210500	Printing, advert and info supplies & public particpation	-	250,000	262,500	275,625
		2210800	Hospitality supplies	-	225,000	236,250	248,063
		2211100	Office & general supplies & services	-	250,000	262,500	275,625
		2211200	Fuel,oil and lubricants	-	300,000	315,000	330,750
		2211300	Other operating expenses	-	100,000	105,000	110,250
		2220100	Routine maint.-v/cles & transport equ	-	500,000	525,000	551,250
		3111000	Purchase of office furniture & gen. equ	-	100,000	105,000	110,250
		3111400	Research, feasibility studies	-	-	-	-
			NET EXPENDITURES FOR SUB HEAD 006	**-**	**2,900,000**	**3,045,000**	**3,197,250**
TOTAL NET EXPENDITURE HEAD 07 MINISTRY OF LANDS, HOUSING, URBAN AREAS AND PHYSCAL PLANNING				**52,804,888**	**72,540,000**	**81,967,000**	**78,732,349**

ii. Development Expenditure

Head Code	Items	Title	Approved Estimates 2013/2014	Estimates 2014/2015	Projected Estimates 2015/2016	2016/2017
D07		**Ministry of Lands, Housing, Urban Areas and Physical Planning**				
	3111400	**Research, Feasibility Studies, Project preparation and Design**				
	3111402	County Spatial Planning		30,000,000		
	3111402	GIS –Programme		30,000,000		
	3111402	Mapping, Profiling and Inventory of Public Land	100,000,000	30,000,000		
			100,000,000	**90,000,000**	**200,000,000**	**200,000,000**
		Lands				
	3111504	Town Landscaping and Panning	10,000,000			

Head Code	Items	Title	Approved Estimates 2013/2014	Estimates 2014/2015	Projected Estimates 2015/2016	2016/2017
	3130100	**Acquisition of Land**				
	3130101	Purchase of Development Land	-	50,000,000	**50,000,000**	**50,000,000**
		Sub Total	**10,000,000**	**50,000,000**	**50,000,000**	**50,000,000**
		Housing				
	3110500	**Construction and Civil Works**				
	3110504	Housing Development		20,000,000	20,000,000	20,000,000
	3111504	Slum Upgrading	100,000,000	30,000,000	50,000,000	50,000,000
	3111504	Investment	100,000,000			
		Sub Total	**200,000,000**	**50,000,000**	**70,000,000**	**70,000,000**
		Urban Areas-Kakamega				
	3110500	**Construction and Civil Works**				
	3110504	Land scaping and Beautification		10,000,000		
	3110504	Traffic Signals and Street light installation		6,000,000		
	3110504	Erection of Litter bins in Kakamega and Mumias Urban Areas		3,000,000		
	3110504	ECO-Toilets		8,000,000		
	3111504	**Rehabilitation of Civil Works**				
	3111504	Bus park development and maintenance		20,000,000		
	3111100	**Purchase of Specialized Plant, Equipment and Machinery**				
	3111116	Purchase of Tractor/ Skipper		20,000,000		
	3111116	Waste management vehicle		20,000,000		
		Sub Total	-	**87,000,000**	**80,000,000**	**80,000,000**
		Urban Areas-Mumias				
	3110500	**Construction and Civil Works**				
	3110504	Land scaping and Beautification		5,000,000		
	3110504	Traffic Signals and Street light installation		2,000,000		
	3110504	Erection of Litter bins in Kakamega and Mumias Urban Areas		2,000,000		
	3110504	ECO-Toilets		4,000,000		
	3111504	**Rehabilitation of Civil**				

Head Code	Items	Title	Approved Estimates	Estimates	Projected Estimates	
			2013/2014	2014/2015	2015/2016	2016/2017
		Works				
	3111504	Bus park development and maintainance		2,000,000		
		Sub Total	**-**	**15,000,000**	**80,000,000**	**80,000,000**
		Total for Head 07	**310,000,000**	**292,000,000**	**400,000,000**	**400,000,000**

G. Summary of the Programme Outputs and Performance Indicators

Programme	Sub programmes	Outcomes	output	Indicators	Target
Physical planning	County Spatial Planning	Provide a county spatial framework guide to operation on land use within the county	better spatial framework developed	, minutes of consultative , reports produced Number of spatial plans prepared Number of buildings/developments guided, Amount of Revenue generated	Per ward
	GIS – Programme	For better planning and administration	Digitization of all Spatial Planning and Survey work	Quality and timely survey services Reduced number of disputes Number of plots digitized	County wide
	Mapping, Profiling and Inventory of Public Land	For better planning and administration	Digitization of all Spatial Planning and Survey work	Prompt service delivery to the public	County wide
Lands	Town Landscaping and Panning	For better planning and administration	orderly urban development	Spatial plan, harmony in land uses Number of titlesand leases issued	County wide
	Purchase of Development Land	Access to better services and poverty alleviation	Acquired land for development	Number of people accessing services, Jobs created Number of acres	Kakamega,Mumias,Malava,Butere,Lumakanda,Matunda

Programme	Sub programmes	Outcomes	output	Indicators	Target
				of land acquired Number of public utilities on acquired land	,Moisbridge and all sub counties
Housing	Housing Development	Increase Housing stock	Decent shelter	Number of Housing units Number of people accomodated	Mumias and Kakamega
	Slum Upgrading	Improved living conditions	Improved and upgraded slum houses	Number of people with access to better shelter Number of slums upgraded	Mumias and Kakamega towns
Urban areas	Land scaping and Beautification	improve conducive environment	Improved out look of the county environment	Urban areas beautified	All urban areas in all sub-counties
	Traffic Signals and Street light installation	Enhance Security and increase business hrs,24 hr Economy	improved security services	Number of Connections, Streetlights	All Towns and markets by 2017
	Cyclic Lanes/Foot paths	Enhanced safety of citizens	Reduced cases of accidents	% decrease of accident cases	
	Erection of Litter bins	improved and clean conducive environment	To improve waste management mechanisms	No litter bin erected	Kakamega and Mumias Urban Areas
	Town Maintenance. Bus park and markets	Increase in revenue collections	Improved bus parks and markets	No of bus parks and markets maintained	All urban centers
	ECO-Toilets	-Improved sanitation	To improve waste management mechanisms	No of ECO-Toilets constructed	In all markets in the sub-counties.

08: HEALTH SERVICES

A. MANDATE

B. vision

An efficient and high quality County health care system that is accessible, equitable and affordable for every citizen.

Sector Mission

To promote and participate in the provision of integrated and high quality promotive, preventive, curative and rehabilitative health care services to all Citizens.

C. Context of Budget Intervention

The 2014/2015 intervention areas will focus towards improving health infrastructure and revamping of health facilities to enhance service delivery and access to medical care. The sector endeavours to ensure a healthy population through curative, preventive and promotive, rehabilitative health care. Heath education is important in moulding the necessary human resource to foster development. This will be achieved by ensuring that there is access to primary healthcare and ability to prevent deaths resulting from preventable diseases. In this respect, the county will seek to rehabilitate, expand and adequately equip all the health care facilities. In addition, Kakamega County General Hospital will be improved and upgraded to a referral hospital.

D. Programmes and their Objectives

PROGRAMME	OBJECTIVES
Health Services	To enhance access to quality healthcare services.
Health infrastructure support	To improve access to quality healthcare through construction of more facilities, expansion of existing ones, and equipping them.

E. Summary of Expenditure Estimates for FY 2014 and projected Expenditure for 2015/16

i) Recurrent Expenditure

PROGRAMMES	Gross Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
	KES	KES	KES
Health Services	1,691,281,422	1,792,828,493	1,887,124,918
Dispensaries	12,268,000	12,881,400	13,525,470
Health Centres	21,120,000	22,176,000	23,284,800
County Health Management Team	8,505,255	8,930,518	9,377,044
Public Health	15,897,600	16,692,480	17,527,104
TOTAL FOR HEAD 08 Ministry of Health Services	**1,749,072,277**	**1,853,508,891**	**1,950,839,335**

ii.) Capital Expenditure

PROGRAMMES	Gross Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
	KES	KES	KES
Health Services	629,000,000	900,000,000	945,000,000
TOTAL FOR HEAD 08 Ministry of Health Services	**629,000,000**	**900,000,000**	**945,000,000**

E. Summary of Expenditure by Economic Classification (Kshs.)

Economic Classification	Gross Estimates 2014/2015	Projected Estimates 2015/2016	Projected Estimates 2016/2017
Recurrent Expenditure	**1,749,072,277**	**1,853,508,891**	**1,950,839,335**
Compensation to Employees	1,090,852,022	1,145,394,623	1,202,664,354
Use of Goods and Services	658,220,255	708,114,268	748,174,981
Capital Expenditure	**629,000,000**	**900,000,000**	**945,000,000**
Acquisition of Non Financial Assets	629,000,000	900,000,000	945,000,000
Total Expenditure	**2,378,072,277**	**2,753,508,891**	**2,895,839,335**

F. Summary of Expenditure by Programme and Economic Classification (Kshs)

i. Recurrent Estimates

Head Code	Unit	Item	Title	Approved budget 2013/2014	Estimates 2014/2015	Projected Estimates 2015/2016	Projected Estimates 2016/2017
R08			**Ministry of Health Services(hospitals)**				
	01		**Health Services**				
		2110100	Basic salaries- permanent employees	996,728,652	710,660,160	746,193,168	783,502,826
		2110200	Salaries - casuals	15,843,463	25,700,000	26,985,000	28,334,250
		2110300	Personal allowances-paid as part of salaries	474,848,800	348,895,862	366,340,655	384,657,688
		2210100	Utilities supplies and services	15,848,344	10,280,000	10,794,000	11,333,700
		2210200	Communication, supplies & services	3,595,813	1,752,000	1,839,600	1,931,580
		2210300	Domestic travel,subsistence, transport	4,001,290	3,000,000	3,150,000	3,307,500
		2210500	Printing, advert and info supplies & public particpation	3,818,885	1,758,400	1,846,320	1,938,636
		2210600	Hire of Motor Vehicle-ambulances	-	44,000,000	-	-
		2210700	Training Expenses	-	10,000,000	10,500,000	11,025,000
		2210800	Hospitality supplies	3,810,097	3,000,000	3,150,000	3,307,500
		2210900	Insurance		900,000	900,000	900,000
		2211000	Specialized material supplies	357,612,222	485,285,000	509,549,250	535,026,713
		2211100	Office & general supplies & services	13,241,283	6,610,000	6,940,500	7,287,525
		2211200	Fuel,oil and lubricants	8,243,624	9,140,000	9,597,000	10,076,850
		2211300	Other operating expenses	12,152,829	5,500,000	5,775,000	6,063,750

Head Code	Unit	Item	Title	Approved budget 2013/2014	Estimates 2014/2015	Projected Estimates 2015/2016	2016/2017
		2220100	Routine maint.-v/cles & transport equ	3,291,756	16,200,000	17,010,000	17,860,500
		2220200	Routine maint. - other assets	8,306,011	4,710,000	4,945,500	5,192,775
		3110700	Purchase of vehicles & transport equip-ambulances	25,000,000	-	64,000,000	72,000,000
		3110900	Purchase of households & inst. Items	483,303	1,250,000	1,312,500	1,378,125
		3111000	Purchase of office furniture & gen. equ	2,197,575	2,640,000	2,000,000	2,000,000
		3111100	Purchase of specialized plant, equipment and machinery	4,755,261	-	-	-
			NET EXPENDITURES FOR SUB HEAD 001	**1,953,779,208**	**1,691,281,422**	**1,792,828,493**	**1,887,124,918**
	02		**Dispensaries**				
		2110200	Salaries casuals	5,200,000	2,500,000	2,625,000	2,756,250
		2210100	Utilities supplies and services	1,300,000	624,000	655,200	687,960
		2210200	Communication, supplies & services	520,000	249,600	262,080	275,184
		2210300	Domestic travel,subsistence, transport	1,380,000	1,656,000	1,738,800	1,825,740
		2210500	Printing, advert and info supplies & public particpation	780,000	374,400	393,120	412,776
		2210800	Hospitality supplies	1,170,000	561,600	589,680	619,164
		2211000	Specialized material supplies	6,890,000	3,307,200	3,472,560	3,646,188
		2211100	Office & general supplies & services	2,600,000	1,248,000	1,310,400	1,375,920
		2211200	Fuel,oil and lubricants	2,080,000	998,400	1,048,320	1,100,736
		2220100	Routine maint.-v/cles & transport equ	1,560,000	748,800	786,240	825,552
			NET EXPENDITURES FOR SUB HEAD 002	**23,480,000**	**12,268,000**	**12,881,400**	**13,525,470**
	03		**Health Centers**				
		2110100	Basic salaries- permanent employees- HSSF	-	12,939,840	13,586,832	14,266,174
		2110200	Salaries - casuals	2,700,000	1,296,000	1,360,800	1,428,840
		2210100	Utilities supplies and services	972,000	466,560	489,888	514,382
		2210200	Communication, supplies & services	756,000	362,880	381,024	400,075
		2210300	Domestic travel,subsistence, transport	1,028,000	1,233,600	1,295,280	1,360,044
		2210500	Printing, advert and info supplies & public particpation	648,000	311,040	326,592	342,922
		2210800	Hospitality supplies	486,000	233,280	244,944	257,191
		2211000	Specialized material supplies	3,996,000	1,918,080	2,013,984	2,114,683
		2211100	Office & general supplies & services	1,512,000	725,760	762,048	800,150
		2211200	Fuel,oil and lubricants	1,836,000	881,280	925,344	971,611
		2220100	Routine maint.-v/cles & transport equ	648,000	311,040	326,592	342,922

Head Code	Unit	Item	Title	Approved budget 2013/2014	Estimates 2014/2015	Projected Estimates 2015/2016	2016/2017
		2220200	Routine maint. - other assets	918,000	440,640	462,672	485,806
			NET EXPENDITURES FOR SUB HEAD 003	**15,500,000**	**21,120,000**	**22,176,000**	**23,284,800**
	04		**County Health Management Team**				
		2210200	Communication, supplies & services	576,000	276,480	290,304	304,819
		2210300	Domestic travel,subsistence, transport	1,376,000	1,440,000	1,512,000	1,587,600
		2210400	Foreign Travel, subsistence, transport	-	3,365,415	3,533,686	3,710,370
		2210500	Printing, advert and info supplies & public particpation	480,000	230,400	241,920	254,016
		2210800	Hospitality supplies	240,000	115,200	120,960	127,008
		2211100	Office & general supplies & services	1,056,000	1,200,000	1,260,000	1,323,000
		2211200	Fuel,oil and lubricants	1,920,000	921,600	967,680	1,016,064
		2211300	Other operating expenses	72,000	34,560	36,288	38,102
		2220100	Routine maint.-v/cles & transport equ	960,000	460,800	483,840	508,032
		2220200	Routine maint. - other assets	960,000	460,800	483,840	508,032
			NET EXPENDITURES FOR SUB HEAD 004	**7,640,000**	**8,505,255**	**8,930,518**	**9,377,044**
	05		**Public Health**				
		2110200	Salaries - casuals	5,000,000	1,800,000	1,890,000	1,984,500
		2210100	Utilities supplies and services	820,000	393,600	413,280	433,944
		2210200	Communication, supplies & services	1,950,000	936,000	982,800	1,031,940
		2210300	Domestic travel,subsistence, transport	3,500,000	1,680,000	1,764,000	1,852,200
		2210500	Printing, advert and info supplies & public particpation	10,000,000	1,200,000	1,260,000	1,323,000
		2210800	Hospitality supplies	1,000,000	480,000	504,000	529,200
		2211000	Specialized material supplies	10,000,000	2,800,000	2,940,000	3,087,000
		2211100	Office & general supplies & services	4,500,000	2,160,000	2,268,000	2,381,400
		2211200	Fuel,oil and lubricants	8,000,000	1,400,000	1,470,000	1,543,500
		2211300	Other operating expenses	200,000	96,000	100,800	105,840
		2220100	Routine maint.-v/cles & transport equ	6,000,000	1,800,000	1,890,000	1,984,500
		2220200	Routine maint. - other assets	1,800,000	432,000	453,600	476,280
		3111000	Purchase of office furniture & gen. equ	6,500,000	720,000	756,000	793,800
			NET EXPENDITURES FOR SUB HEAD 005	**59,270,000**	**15,897,600**	**16,692,480**	**17,527,104**
TOTAL NET EXPENDITURE HEAD R08 MINISTRY OF HEALTH SERVICES				**2,059,669,208**	**1,749,072,277**	**1,853,508,891**	**1,950,839,335**

ii. Development Estimates

Head Code	Items	Title	Approved Estimates 2013/2014	Estimates 2014/2015	Projected Estimates 2015/2016	Projected Estimates 2016/2017
D08		**Ministry of Health Services**		-		
	3110200	**Construction of buildings**				
	3110202	Expansion of existing facilities to Hospitals	618,500,000	200,000,000		
	3110202	Construction of CGH ongoing projects	411,000,000	211,000,000		
	3110202	MTC		30,000,000		
	3110202	Medical school		30,000,000		
		Sub Total	**1,029,500,000**	**471,000,000**	**600,000,000**	**630,000,000**
		Programmes				
	2640500	**Other capital Grants and Transfers**				
	2640503	Malaria control Program	-	5,000,000		
	2640503	HIV/AIDS	24,000,000	5,000,000		
	2640503	Child Survival	100,000,000	90,000,000		
	2640503	Disease surveillance		5,000,000		
	2640503	Reproductive Health		3,000,000		
	2640599	Community-Led Total Sanitation				
	31110504	Health ICT	40,000,000			
		Community-Led Total Sanitation(Building of toilets in all schools)-public health	80,000,000	50,000,000		
		Sub Total	**244,000,000**	**158,000,000**	**300,000,000**	**315,000,000**
		Total for Head 08	**1,273,500,000**	**629,000,000**	**900,000,000**	**945,000,000**

G. Summary of the Programme Outputs and Performance Indicators

Programme	Sub programmes	Outcomes	output	Indicators	Target
Health services	Expansion of existing facilities to Hospitals	Reduced disease burden. Improved health services	improved access to healthcare	No of facilities expanded	Mumias west hospital,mumias east hoapital,kwisero hospital,shamakhubu hospital,shibwe hospital, iguhu hospital, butere hospital, manyala hospital,malava hospital,lumakanda hospital,mautuma hospital,likuyani hospital,matunda hospital,matungu hospital
	Construction of CGH ongoing projects	To enhance service delivery and provision of technical services	improved access to healthcare	A complete pgraded level 5-hospital	Kakamega
	Medical school	To enhance service delivery and provision of technical services	To improve on health personnel base	completed medical school	Masinde muliro medical school kakamega
	Expansion of existing MTC	To enhance service delivery and provision of technical services	To improve on health personnel base		To provide human resource In Kakamega County
	Malaria control Program	reduce morbidity and mortality rates	Reduced cases of malaria	No. of malaria cases reported	Prevention of communicable diseases Per sub county
	HIV/AIDS	To reduce the HIV STI/AIDS prevalence rate from	Ruced prevalence rate ofHIV STI/AIDS from 6.6%	Prevalence rates.	Prevention of communicable diseases Per sub county

Programme	Sub programmes	Outcomes	output	Indicators	Target
		6.6% to 3.3%	to 3.3%		
	Child Survival(AFYA YA MAMA NA MTOTO)	Reduction of maternal and infant mortality	880/ 100,000 Mothers to 400/ 100,000	Maternal mortality rate	County wide Maternal and child health
	Reproductive Health	Increase uptake of family planning methods	No. Of women of reproductive age on family planning methods from35% to 40%	No. Of women of reproductive age on family planning methods	Birth control(planned deliveries)
	Community-Led Total Sanitation	Community strategy	Increased community units in all the wards	No. Of community units formed	county
	Ambulance/ Emergency care	Reduced mortality rate in the county	Enhance and improved emergency services	Reduced mortality, services and service delivery	All sub county hospitals
Dispensaries	Free treatment	Accessible health care	Increase No of patients seeking care	No. Of OPD cases treated	All 85 dispensaries
Health Centres	Free treatment	Accessible health care	Increase No of patients seeking care	No. Of OPD cases treated	All 36 health centres
County Health Management Team	Efficient health care delivery	Support supervision	Monthly support supervisions	No. Of support supervisions/facility /year	All facilities
Public Health	Disease surveillance	Control of communicable diseases	Active case search	No of cases detected	county
	Enviromental health	A health enviroment free of contamination		No of defication free villages	county

09: AGRICULTURE, LIVESTOCK, FISHERIES CO-OPERATIVES

A. MANDATE

Vision

The Ministry vision is "an innovative, commercially-oriented and modern agriculture and rural development.

Mission

To improve livelihoods of Kenyans through promotion of competitive agriculture, sustainable livestock and fisheries, growth of viable cooperatives, equitable distribution and sustainable management of land resources and sustainable management of forestry and wildlife resources.

B. Context of Budget Intervention

The 2014/2015 intervention areas will focus towards improving agricultural production, improve returns to agricultural products and explore more and stable markets for products and improve service delivery of agricultural extension officers. A large proportion of the county population is employed either directly or indirectly in this sector. The county is not food sufficient. This gives rise to the need to develop high yielding variety of food crops. Use of modern farming technologies, subsidised farm inputs and mechanization are among the many strategies to be employed to improve the performance of the sector.

C. Programmes and their Objectives

PROGRAMME	OBJECTIVES
Agriculture	To improve the quality and quantity of crop yields and improve returns to crop products through value addition.
Livestock production	To improve the quality and quantity of livestock yields and improve returns to livestock products through value addition.
Veterinary services	To improve the quality of extension services offered
Fish production	To improve the quality and quantity of fish yields and improve its returns through value addition.
Co-operative development and marketing	To strengthen cooperative movements and explore more and stable markets for agricultural products.
Irrigation	To increase tilization of land through irrigation and land reclamation
Agricultural Training College(ATC)	To improve access to quality training of agriculture personnel through infrastructure improvement of the existing facilities.
ATDC	To improve access to quality farmer trainings through infrastructure improvement of the existing centre.

D. Summary of Expenditure Estimates for FY 2014 and projected Expenditure for 2015/16

i. Recurrent Expenditure

PROGRAMMES	**Gross Estimates** 2014/2015	Projected Estimates 2015/2016	2016/2017
	KES	KES	KES
Crop Production	274,032,900	287,604,545	301,984,772
Fisheries	7,122,000	7,478,100	7,852,005
Cooperatives	4,250,000	9,462,500	4,685,625
Livestock Production	7,866,000	8,259,300	8,672,265
Veterinary	7,038,000	6,944,900	7,292,145
Bukura ATC	4,890,100	5,134,605	5,391,335
008 Bukura ATDC	5,001,000	5,251,050	5,513,603
TOTAL FOR HEAD 09 Ministry of Agriculture,Livestock, Fisheries and Co-oporatives	**310,200,000**	**330,135,000**	**341,391,750**

ii. Capital Expenditure

PROGRAMMES	**Gross Estimates** **2014/2015**	**Projected Estimates** **2015/2016**	**2016/2017**
	KES	KES	KES
001 Crop Production	437,000,000	458,850,000	481,792,500
002 Fisheries	72,000,000	75,600,000	79,380,000
003 Cooperatives	40,000,000	42,000,000	44,100,000
004 Livestock Production	115,000,000	120,750,000	126,787,500
005 Veterinary	35,000,000	36,750,000	38,587,500

PROGRAMMES	Gross Estimates 2014/2015	Projected Estimates 2015/2016	2016/2017
006 Bukura ATC	22,000,000	23,100,000	24,255,000
008 Bukura ATDC	9,000,000	10,000,000	10,000,000
TOTAL FOR HEAD 09 Ministry of Agriculture,Livestock, Fisheries and Co-oporatives	**730,000,000**	**767,050,000**	**804,902,500**

E. Summary of Expenditure by Economic Classification (Kshs.)

Economic Classification	Gross Estimates 2014/2015	Projected Estimates 2015/2016	2016/2017
	KES	KES	KES
Recurrent Expenditure	**310,200,000**	**330,135,000**	**341,391,750**
Compensation to Employees	261,620,900	274,701,945	288,437,042
Use of Goods and Services	48,579,100	55,433,055	52,954,708
Other Recurrent	-	-	-
Capital Expenditure	**730,000,000**	**767,050,000**	**804,902,500**
Acquisition of Non Financial Assets	730,000,000	767,050,000	804,902,500
Other Development	-	-	-
Total Expenditure	**1,040,200,000**	**1,097,185,000**	**1,146,294,250**

F. Summary of Expenditure by Programme and Economic Classification (Kshs)

i. Recurrent Estimates

Head Code	Unit	Item	Title	Approved budget 2013/2014	Estimates 2014/2015	Projected Estimates 2015/2016	2016/2017
R09	**01**		**Agriculture**				
		2110100	Basic salaries- permanent employees	75,500,000	173,038,706	181,690,641	190,775,173
		2110200	Casuals	-	640,000	672,000	705,600

Head Code	Unit	Item	Title	Approved budget	Estimates	Projected Estimates	
				2013/2014	2014/2015	2015/2016	2016/2017
		2110300	Personal allowances-paid as part of salaries	26735000	86,214,194	90,524,904	95,051,149
		2210100	Utilities supplies and services	509,714	400,000	420,000	441,000
		2210200	Communication, supplies & services	1,115,946	600,000	630,000	661,500
		2210300	Domestic travel,subsistence, transport	6,204,000	1,200,000	1,260,000	1,323,000
		2210500	Printing, advert and info supplies & public particpation	4,012,800	1,700,000	1,785,000	1,874,250
		2210600	Rental of produced assets		960,000	1,008,000	1,058,400
		2210800	Hospitality supplies	573,989	1,860,000	1,953,000	2,050,650
		2211000	Specialized material supplies	613,000	700,000	735,000	771,750
		2211100	Office & general supplies & services	1,352,409	860,000	903,000	948,150
		2211200	Fuel,oil and lubricants	3,902,470	1,500,000	1,575,000	1,653,750
		2211300	Other operating expenses	2,120,000	1,800,000	1,890,000	1,984,500
		2220100	Routine maint.-v/cles & transport equ	1,951,534	1,000,000	1,050,000	1,102,500
		2220200	Routine maint. - other assets	1,161,500	960,000	1,008,000	1,058,400
		3111000	Purchase of office furniture & gen. equ	450,000	600,000	500,000	525,000
			NET EXPENDITURES FOR SUB HEAD 001	**126,202,362**	**274,032,900**	**287,604,545**	**301,984,772**
	02		**Fisheries**				
		2110100	Basic salaries- permanent employees	13,223,004			
		2110200	Casuals	500,000	440,000	462,000	485,100
		2110300	Personal allowances-paid as part of salaries	7,831,560			
		2210100	Utilities supplies and services	540,000	350,000	367,500	385,875
		2210200	Communication, supplies & services	420,000	300,000	315,000	330,750
		2210300	Domestic travel,subsistence, transport	1,050,000	600,000	630,000	661,500
		2210500	Printing, advert and info supplies & public particpation	1,150,000	620,000	651,000	683,550
		2210800	Hospitality supplies	300,000	260,000	273,000	286,650
		2211000	Specialized material supplies	6,000,000	520,000	546,000	573,300
		2211100	Office & general supplies & services	900,000	700,000	735,000	771,750
		2211200	Fuel,oil and lubricants	2,000,000	690,000	724,500	760,725
		2211300	Other operating expenses	620,000	600,000	630,000	661,500
		2220100	Routine maint.-v/cles & transport equ	350,000	350,000	367,500	385,875
		2220200	Routine maint. - other assets	1,500,000	900,000	945,000	992,250
		3111000	Purchase of office furniture & gen. equ	550,000	600,000	630,000	661,500

Head Code	Unit	Item	Title	Approved budget	Estimates	Projected Estimates	
				2013/2014	2014/2015	2015/2016	2016/2017
		3111100	Purchase of specialized plant, equipment and Machineries	200,000	192,000	201,600	211,680
			NET EXPENDITURES FOR SUB HEAD 002	**37,134,564**	**7,122,000**	**7,478,100**	**7,852,005**
	03		**Cooperatives**				
		2110100	Basic salaries- permanent employees	13,000,000			
		2110300	Personal allowances-paid as part of salaries	6,506,400			
		2210100	Utilities supplies and services	874,200	140,000	147,000	154,350
		2210200	Communication, supplies & services	2,060,000	260,000	273,000	286,650
		2210300	Domestic travel,subsistence, transport	1,777,000	660,000	693,000	727,650
		2210500	Printing, advert and info supplies & public particpation	352,000	640,000	672,000	705,600
		2210800	Hospitality supplies	1,020,000	660,000	693,000	727,650
		2211000	Specialized material supplies	20,000	160,000	168,000	176,400
		2211100	Office & general supplies & services	1,980,000	350,000	367,500	385,875
		2211200	Fuel,oil and lubricants	2,920,000	600,000	630,000	661,500
		2211300	Other operating expenses	364,980	150,000	157,500	165,375
		2220100	Routine maint.-v/cles & transport equ	1,690,000	10,000	10,500	11,025
		2220200	Routine maint.-other assets	-	300,000	315,000	330,750
		3110700	Purchase of vehicles & transport equip	-	-	5,000,000	-
		3111000	Purchase of office furniture & gen. equ	-	320,000	336,000	352,800
			NET EXPENDITURES FOR SUB HEAD 003	**32,564,580**	**4,250,000**	**9,462,500**	**4,685,625**
	04		**Livestock Production**				
		2110100	Basic salaries- permanent employees	28,660,920			
		2110200	Casuals	50,000	360,000	378,000	396,900
		2110300	Personal allowances-paid as part of salaries	14,556,000			
		2210100	Utilities supplies and services	1,260,000	280,000	294,000	308,700
		2210200	Communication, supplies & services	2,300,000	380,000	399,000	418,950
		2210300	Domestic travel,subsistence, transport	4,336,000	700,000	735,000	771,750
		2210500	Printing, advert and info supplies & public particpation	3,032,000	500,000	525,000	551,250
		2210800	Hospitality supplies	60,000	376,000	394,800	414,540
		2211000	Specialized material supplies	4,480,000	760,000	798,000	837,900
		2211100	Office & general supplies & services	1,343,000	760,000	798,000	837,900

Head Code	Unit	Item	Title	Approved budget	Estimates	Projected Estimates	
				2013/2014	2014/2015	2015/2016	2016/2017
		2211200	Fuel,oil and lubricants	4,368,000	700,000	735,000	771,750
		2211300	Other operating expenses	140,000	100,000	105,000	110,250
		2220100	Routine maint.-v/cles & transport equ	2,184,000	550,000	577,500	606,375
		2220200	Routine maint. - other assets	2,860,000	500,000	525,000	551,250
		3110700	Purchase of motor vehicle and transport equi	600,000			
		3111000	Purchase of office furniture & gen. equ	4,250,000	900,000	945,000	992,250
		3111100	Purchase of specialized plant, equipment and	2,600,000	1,000,000	1,050,000	1,102,500
			machinery				
			NET EXPENDITURES FOR SUB HEAD 004	**77,079,920**	**7,866,000**	**8,259,300**	**8,672,265**
	05		**Veterinary**				
		2110100	Basic salaries- permanent employees	28,961,400			
		2110300	Personal allowances-paid as part of salaries	13,018,120			
		2210100	Utilities supplies and services	936,000	698,000	732,900	769,545
		2210200	Communication, supplies & services	1,248,000	560,000	588,000	617,400
		2210300	Domestic travel,subsistence, transport	1,607,000	600,000	630,000	661,500
		2210500	Printing, advert and info supplies & public particpation	1,965,000	530,000	556,500	584,325
		2210800	Hospitality supplies	748,000	500,000	525,000	551,250
		2211000	Specialized material supplies	1,396,000	800,000	840,000	882,000
		2211100	Office & general supplies & services	1,534,000	800,000	840,000	882,000
		2211200	Fuel,oil and lubricants	2,340,000	800,000	840,000	882,000
		2211300	Other operating expenses	130,000	150,000	157,500	165,375
		2220100	Routine maint.-v/cles & transport equ	940,000	450,000	472,500	496,125
		2220200	Routine maint. - other assets	360,500	250,000	262,500	275,625
		3110300	Refurbishment of buildings	1,500,000			
		3111000	Purchase of office furniture & gen. equ	400,000	900,000	500,000	525,000
			NET EXPENDITURES FOR SUB HEAD 005	**57,084,020**	**7,038,000**	**6,944,900**	**7,292,145**
	06		**Bukura ATC**				
		2110200	Salaries - casuals	-	450,000	472,500	496,125
		2210100	Utilities supplies and services	-	360,000	378,000	396,900
		2210200	Communication, supplies & services	-	144,000	151,200	158,760
		2210300	Domestic travel,subsistence, transport	-	276,000	289,800	304,290

Head Code	Unit	Item	Title	Approved budget	Estimates	Projected Estimates	
				2013/2014	2014/2015	2015/2016	2016/2017
		2210500	Printing, advert and info supplies & public participation	-	167,000	175,350	184,118
		2210800	Hospitality supplies	-	230,000	241,500	253,575
		2211000	Specialized material supplies	-	750,000	787,500	826,875
		2211100	Office & general supplies & services	-	186,000	195,300	205,065
		2211200	Fuel,oil and lubricants	-	145,000	152,250	159,863
		2211300	Other operating expenses	-	570,000	598,500	628,425
		2220100	Routine maint.-v/cles & transport equ	-	100,000	105,000	110,250
		2220200	Routine maint. - other assets	-	221,600	232,680	244,314
		3110300	Refurbishment of buildings	-	530,000	556,500	584,325
		3110900	Purchase of office household and institutional Equip	-	96,000	100,800	105,840
		3111000	Purchase of office furniture & gen. equ	-	400,000	420,000	441,000
		3111100	Purchase of specialized plant, equipment and machinery	-	60,000	63,000	66,150
		3111300	Purchase of certified seeds, breeding stocks and animals	-	204,500	214,725	225,461
			NET EXPENDITURES FOR SUB HEAD 006	**-**	**4,890,100**	**5,134,605**	**5,391,335**
	07		**Bukura ATDC**				
		2110200	Salaries - casuals	-	478,000	501,900	526,995
		2210100	Utilities supplies and services	-	360,000	378,000	396,900
		2210200	Communication, supplies & services	-	144,000	151,200	158,760
		2210300	Domestic travel,subsistence, transport	-	276,000	289,800	304,290
		2210500	Printing, advert and info supplies & public particpation	-	167,000	175,350	184,118
		2210800	Hospitality supplies	-	230,000	241,500	253,575
		2211000	Specialized material supplies	-	960,000	1,008,000	1,058,400
		2211100	Office & general supplies & services	-	186,000	195,300	205,065
		2211200	Fuel,oil and lubricants	-	150,000	157,500	165,375
		2211300	Other operating expenses	-	570,000	598,500	628,425
		2220100	Routine maint.-v/cles & transport equ	-	100,000	105,000	110,250
		2220200	Routine maint. - other assets	-	220,000	231,000	242,550
		3111000	Purchase of office furniture & gen. equ	-	900,000	945,000	992,250
		3111100	Purchase of specialized plant, equipment and	-	60,000	63,000	66,150
			machinery	-			
		3111300	Purchase of certified seeds, breeding stocks and animals	-	200,000	210,000	220,500

Head Code	Unit	Item	Title	Approved budget	Estimates	Projected Estimates	
				2013/2014	2014/2015	2015/2016	2016/2017
			NET EXPENDITURES FOR SUB HEAD 008	**-**	**5,001,000**	**5,251,050**	**5,513,603**
TOTAL NET EXPENDITURE HEAD 08 MINISTRY OF AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVES				**330,065,446**	**310,200,000**	**330,135,000**	**341,391,750**

ii. Develpment Estimates

Head Code	Items	Title	Approved Estimates	Estimates	Projected Estimates	
			2013/2014	2014/2015	2015/2016	2016/2017
D09		**Ministry of Agriculture, Livestock, Fisheries and Cooperatives**				
		Livestock				
	2640500	**Other capital Grants and Transfers**				
	2640503	Dairy Cattle Value Chain Development	100,000,000	100,000,000		
	2640503	Poultry Development		5,000,000		
	2640503	Pig Development		2,000,000		
	2640503	Dairy Goats Development		2,000,000		
	2640503	Rabbits Development		4,000,000		
	2640503	Bee Keeping Development		2,000,000		
		Sub Total	**100,000,000**	**115,000,000**	**120,750,000**	**126,787,500**
		Agriculture/crop Production				
	2640500	**Other capital Grants and Transfers**				
	2640503	Promotion of Green House Technology		10,000,000		
	2640503	Tea Seedling Multiplication & Promotion	15,000,000	10,000,000		
	2640503	Horticulture development	30,000,000	-		
	3110500	**Construction and Civil Works**				
	3110504	Construction of Maize Silo		15,000,000		
	3110504	Maize Mill Project	30,000,000	30,000,000		

Head Code	Items	Title	Approved Estimates 2013/2014	Estimates 2014/2015	Projected Estimates 2015/2016	2016/2017
	2640503	Soil and water conservation		7,000,000		
	2640503	Sugarcane Development Fund		200,000,000		
	2640503	Promotion of Nerica Rice-in Navakholo		2,000,000		
	2640503	Value chains development		10,000,000		
	3111403	Agriculture Research	10,000,000	5,000,000		
	3110700	**Purchase of Vehicles and other Transport Equipments**				
	3111706	Purchase of Tractors		48,000,000		
	3111300	**Purchase of Certified Seeds, Breeding Stock and live Animals**				
	3111301	Purchase of seeds and fertilizers Fund		100,000,000		
		Sub Total	**85,000,000**	**437,000,000**	**458,850,000**	**481,792,500**
		veterinary				
	2211000	**Specialized Materials and Supp**				
	2211003	Purchase of Vaccines, Drugs & Supplies		18,000,000		
	2640500	**Other capital Grants and Transfers**				
	2640503	Conduct Vaccinations		2,000,000		
	2640503	Improve breeding services (A.I.)		10,000,000		
	3110200	**Construction of buildings**				
	3111202	Construction of Office, Laboratory and Post mortem room		5,000,000		
		Sub Total	**-**	**35,000,000**	**36,750,000**	**38,587,500**
		Fisheries		**-**		
	2640500	**Other capital Grants and Transfers**				
	2640503	Fish ponds development programme	100,000,000	30,000,000		
	2640503	Institutional pond development programme		6,000,000		
	2640503	Rural fish feeds machines				

Head Code	Items	Title	Approved Estimates 2013/2014	Estimates 2014/2015	Projected Estimates 2015/2016	2016/2017
		procurement programme		10,000,000		
	2640503	Private hatcheries development support programme		8,000,000		
	2640503	Dam fisheries development project		10,000,000		
	2640503	Procurement of fishing gears		8,000,000		
		Sub Total	**100,000,000**	**72,000,000**	**75,600,000**	**79,380,000**
		Cooperative				
	2640300	**Grants to Small Businesses, Cooperatives and Self Employed**				
	2640303	Cooperative dairy processing-		10,000,000		
	2640401	Revamping and formation of formation of Cooperative societies	100,000,000	30,000,000		
		Sub Total	**100,000,000**	**40,000,000**	**42,000,000**	**44,100,000**
		ATC				
	2630200	**Capital Grants to Government Agencies and Other Levels of Government**				
	2630203	Renovation of the dairy unit		5,000,000		
	2630203	Establishment of pastures		2,000,000		
	2630203	Purchase of new survey equipments		-		
	2630203	Purchase of milking machine		3,000,000		
	2630203	Renovation od hostel and buildings		1,000,000		
	2630203	Establishment of fish ponds		2,000,000		
	2630203	Purchase of breeding stock		2,000,000		
	2630203	Purchase of farm inputs		5,000,000		
	2630203	Fencing of the farm		2,000,000		
		Sub Total	**-**	**22,000,000**	**23,100,000**	**24,255,000**
		ATDC				-

Head Code	Items	Title	Approved Estimates	Estimates	Projected Estimates	
			2013/2014	2014/2015	2015/2016	2016/2017
	2630200	**Capital Grants to Government Agencies and Other Levels of Government**				
	2630203	Purchase and installation of Soya processing machine		5,000,000		
	2630203	Fabrication of fruit juice making machine and equipments		2,500,000		
	2630203	Renovation of offices and staff houses		1,500,000		
		Sub Total	**-**	**9,000,000**	**10,000,000.00**	**10,000,000**
		Total Expenditure for Head 09	**385,000,000**	**730,000,000**	**767,050,000**	**804,902,500**

G. Summary of the Programme Outputs and Performance Indicators

Programme	Sub programmes	Outcomes	output	Indicators	Target
Crop production	Irrigated Horticulture	Enhanced food security, income generation and employment	improved production of horticultural products	Ha. Under horticulture production	per ward
	Promotion of Green House Technology	Enhanced food security, income generation and employment	Improved production of high value crops Increased income, improved export crops improved agri-business	No of green houses constructed, Variety of crops promoted increased income	per ward
	Tea Seedling Multiplication & Promotion	increased income level and reduction of unemployment level in the county	improved industrial tea crop promotion Improved tea value chain ,	increase in tea acreage	Shinyalu, Ikolomani, Khwisero and Butere

Programme	Sub programmes	Outcomes	output	Indicators	Target
			improved income level of farmers		
	Maize production programme	Enhanced food security, income generation and employment	Improved value addition of maize produced increased employment level	Construction of Milling Plants and Silo	Northern. Lugari sub County-Mautuma area
	Soil and water conservation	Increased crop yield	improved soil fertility	Number of technologies	Per ward
	Sugarcane Development	increased income level and reduction of unemployment level in the county	improved sugarcane returns and diversification for small holder sugarcane farming	Increase in Yields	Mumias/Navakholo, Lugari/Lurambi/Malava/Butere
	Expansion of Coffee Industry	Enhanced income generation and employment	Increased acreage of coffee farming		Lugari, Likuyani and Shinyalu
	Promotion of Nerica Rice- in Navakholo	Enhanced food security	Increased acreage under rice production	Acreage achieved;kgs of rice produced	Navakholo
Livestock	Dairy Cattle Value Chain Development	increased dairy productivity and enhanced milk processing	Increased production of dairy products	Number of litres per cow per day. Number of improved dairy cattle. No of established milk marketing centers	All sub counties
	Poultry Development	increased poultry productivity in	Increased poultry products in	No of chicks produced No of organized	Central Region

Programme	Sub programmes	Outcomes	output	Indicators	Target
		the county	the county. Increased organized markets for poultry products	markets for poultry	
	Pig Development	Increased pig productivity and enhance income earnings	increased production of pig products	No of acquired rabbits	per ward
	Dairy Goats Development	increased dairy productivity and enhanced milk processing	Increased production of dairy goats products	Number of litres per goat per day.	All sub counties
	Rabbits Development	increased rabbit production	increased rabbit products	No of acquired rabbits	per ward
	Bee Keeping Development	Increased bee keeping productivity.	increased honey and wax and other beekeeping products	No. of organized beekeepers groups. No. of acquired hives by farmers.	
Fisheries	Fish development programme	Improved fish production in the county	Increased fish products in the county	Construction of three fish feeds plants The quantity of fingerlings supplied No of fish ponds constructed and renovated	Central, northern, southern regions
Corporatives	Cooperative dairy processing		To have a vibrant and self-sustainable cooperativ e sector in the county.		

Programme	Sub programmes	Outcomes	output	Indicators	Target
	Revamping and formation of formation of Cooperative societies	improved vibrant and self sustained Cooperatives in the county	Improved level of cooperativ e activities in the county	No. of cooperatives functioning no. of new registered societies - %increase in markets.	Per ward,
Veterinary	Conduct Vaccinations	Increase productivity of animal products	Reduced incidences of livestock diseases,	% reduction of livestock disease incidences,	Per ward
	Improve breeding services (A.I.)	Increase productivity of animal products	High quality of livestock breeds, Improved meat hygiene.	Improved Breeding services Number of inseminations	Per ward

10: Industrialization, Trade and Tourism

A. VISION

The vision of the sector is "to have a globally competitive economy with sustainable and equitable socio-economic development, where citizens operate freely across borders".

The sector mission is "to promote, coordinate and implement integrated socio-economic policies and programmes for a rapidly industrializing County economy".

B. Context of Budget Intervention

To realize the sector vision and mission, the county has various on-going initiatives meant to open up new economic opportunities for investors. These initiatives include Constituencies Industrial Development Centres *(Juakali Shades*) which have already been constructed in most sub-counties and development of Western Tourism Circuit. The sector is key in promoting diversity in the county's economy, empowering the people through training on utilizing locally available resources and encouraging the growth of a vibrant entrepreneurial culture.

The strategic objectives to be addressed by the MTEF Budget 2014/15 will enhance the capacity for industrial development through skill development and equipment, promote the development of Industries and improve governance. To ensure a sustained marketing campaign, develop, diversify and maintain standards in new & existing tourists' products hence making the county a competitive Tourist destination of choice.

C. Programmes and their Objectives

PROGRAMME	OBJECTIVES
Trade	To Create conducive environment for business establishment.
Tourism	Enhance the capacity of the County as a tourism destination.
Industrialization	Provide improved infrastructure for the establishment of industries (MSIs)
Weights and Measures	Ensure correct weights and measures are used in the county.

D. Summary of Expenditure Estimates for FY 2014 and projected Expenditure for 2015/16

i. Recurrent Expenditure

PROGRAMMES	**Gross Estimates** 2014/2015	Projected Estimates 2015/2016	2016/2017
	KES	KES	KES
001 Trade	46,748,107	54,598,012	57,327,913
002 Tourism	8,691,893	10,106,488	10,611,812
003 Industrialization	6,685,000	8,594,250	9,023,963
004 Weights and Measure	7,825,000	10,001,250	10,501,313
TOTAL FOR HEAD 10 Industrialization, Trade & Tourism	**69,950,000**	**83,300,000**	**87,465,000**

ii. Capital Expenditure

PROGRAMMES	**Gross Estimates** 2014/2015	Projected Estimates 2015/2016	2016/2017
	KES	KES	KES
Trade	270,000,000	350,000,000	350,000,000
Tourism	50,000,000	140,000,000	145,000,000
Industrialization	20,000,000	20,000,000	20,000,000
TOTAL FOR HEAD 10 Industrialization, Trade & Tourism	**340,000,000**	**510,000,000**	**515,000,000**

E. Summary of Expenditure by Economic Classification (Kshs.)

Economic Classification	Gross Estimates 2014/2015	Projected Estimates 2015/2016	Projected Estimates 2016/2017
	KES	KES	KES
Recurrent Expenditure	**69,950,000**	**83,300,000**	**87,465,000**
Compensation to Employees	36,486,107	38,310,412	40,225,933
Use of Goods and Services	33,463,893	44,989,588	47,239,067
Other Recurrent	-	-	-
Capital Expenditure	**340,000,000**	**510,000,000**	**515,000,000**
Acquisition of Non Financial Assets	340,000,000	510,000,000	515,000,000
Other Development	-	-	-
Total Expenditure	**409,950,000**	**593,300,000**	**602,465,000**

F. Summary of Expenditure by Programme and Economic Classification (Kshs)

i. Recurrent Estimates

Head Code	Unit	Item	Title	Approved budget 2013/2014	Estimates 2014/2015	Projected Estimates 2015/2016	2016/2017
R10			**Ministry of Industrialization, Trade & Tourism**				
	01		**Trade**				
		2110100	Basic salaries- permanent employees		24,324,071	25,540,275	26,817,288
		2110300	Personal allowances-paid as part of salaries		12,162,036	12,770,138	13,408,645
		2210100	Utilities supplies and services	720,000	350,000	367,500	385,875
		2210200	Communication, supplies & services	2,500,000	360,000	378,000	396,900
		2210300	Domestic travel,subsistence, transport	2,000,000	1,800,000	1,890,000	1,984,500
		2210400	Foreign travel,subsistence, transport		500,000	2,152,500	2,260,125

Head Code	Unit	Item	Title	Approved budget	Estimates	Projected Estimates	
				2013/2014	2014/2015	2015/2016	2016/2017
		2210500	Printing, advert and info supplies & public particpation	3,440,000	500,000	1,050,000	1,102,500
		2210700	Training expenses		1,000,000	2,100,000	2,205,000
		2210800	Hospitality supplies	1,680,000	500,000	1,050,000	1,102,500
		2211000	Specialized material supplies	750,000	300,000	315,000	330,750
		2211100	Office & general supplies & services	1,950,000	800,000	840,000	882,000
		2211200	Fuel,oil and lubricants	4,266,000	800,000	840,000	882,000
		2211300	Other operating expenses	3,200,000	1,152,000	1,209,600	1,270,080
		2220100	Routine maint.-v/cles & transport equ	1,080,000	450,000	472,500	496,125
		2220200	Routine maint. - other assets	600,000	250,000	262,500	275,625
		3111000	Purchase of office furniture & gen. equ	1,800,000	500,000	1,260,000	1,323,000
		3111400	Research, feasibility studies		1,000,000	2,100,000	2,205,000
			NET EXPENDITURES FOR SUB HEAD 01	**23,986,000**	**46,748,107**	**54,598,012**	**57,327,913**
	02		**Tourism**				
		2210100	Utilities supplies and services	176,000	100,000	105,000	110,250
		2210200	Communication, supplies & services	450,000	200,000	210,000	220,500
		2210300	Domestic travel,subsistence, transport	1,200,000	1,270,000	1,333,500	1,400,175
		2210400	Foreign travel,subsistence, transport		1,500,000	1,575,000	1,653,750
		2210500	Printing, advert and info supplies & public particpation	1,800,000	2,000,000	2,100,000	2,205,000
		2210700	Training expenses		446,893	469,238	492,700
		2210800	Hospitality supplies	885,000	500,000	735,000	771,750
		2211000	Specialized material supplies	280,000	175,000	183,750	192,938
		2211100	Office & general supplies & services	1,240,000	500,000	840,000	882,000
		2211200	Fuel,oil and lubricants	1,500,000	500,000	840,000	882,000
		2211300	Other operating expenses	240,000	500,000	840,000	882,000
		2220100	Routine maint.-v/cles & transport equ	400,000	350,000	367,500	385,875
		2220200	Routine maint. - other assets	300,000	150,000	157,500	165,375
		3111000	Purchase of office furniture & gen. equ		500,000	350,000	367,500
			NET EXPENDITURES FOR SUB HEAD 02	**8,471,000**	**8,691,893**	**10,106,488**	**10,611,812**
	03		**Industrialization**				
		2210100	Utilities supplies and services	-	85,000	89,250	93,713
		2210200	Communication, supplies & services	-	200,000	210,000	220,500
		2210300	Domestic travel,subsistence, transport	-	500,000	1,260,000	1,323,000
		2210400	Foreign travel,subsistence, transport	-	500,000	1,050,000	1,102,500

Head Code	Unit	Item	Title	Approved budget	Estimates	Projected Estimates	
				2013/2014	2014/2015	2015/2016	2016/2017
		2210500	Printing, advert and info supplies & public particpation	-	960,000	1,008,000	1,058,400
		2210700	Training	-	400,000	420,000	441,000
		2210800	Hospitality supplies	-	300,000	315,000	330,750
		2211000	Specialized material supplies	-	560,000	588,000	617,400
		2211100	Office & general supplies & services	-	300,000	630,000	661,500
		2211200	Fuel,oil and lubricants	-	800,000	840,000	882,000
		2211300	Other operating expenses	-	720,000	756,000	793,800
		2220100	Routine maint.-v/cles & transport equ	-	500,000	525,000	551,250
		2220200	Routine maint. - other assets	-	360,000	378,000	396,900
		3111000	Purchase of office furniture & gen. equ	-	500,000	525,000	551,250
			NET EXPENDITURES FOR SUB HEAD 03	**-**	**6,685,000**	**8,594,250**	**9,023,963**
	04		**Weights and Measure**				
		2210100	Utilities supplies and services	-	85,000	89,250	93,713
		2210200	Communication, supplies & services	-	200,000	210,000	220,500
		2210300	Domestic travel,subsistence, transport	-	1,000,000	1,575,000	1,653,750
		2210400	Foreign travel,subsistence, transport	-	500,000	735,000	771,750
		2210500	Printing, advert and info supplies & public particpation	-	500,000	1,260,000	1,323,000
		2210700	Training	-	800,000	840,000	882,000
		2210800	Hospitality supplies	-	500,000	840,000	882,000
		2211000	Specialized material supplies	-	800,000	840,000	882,000
		2211100	Office & general supplies & services	-	600,000	630,000	661,500
		2211200	Fuel,oil and lubricants	-	800,000	840,000	882,000
		2211300	Other operating expenses	-	720,000	756,000	793,800
		2220100	Routine maint.-v/cles & transport equ	-	500,000	525,000	551,250
		2220200	Routine maint. - other assets	-	320,000	336,000	352,800
		3111000	Purchase of office furniture & gen. equ		500,000	525,000	551,250
			NET EXPENDITURES FOR SUB HEAD 004	**-**	**7,825,000**	**10,001,250**	**10,501,313**
TOTAL NET EXPENDITURE HEAD R10 MINISTRY OF INDUSTRIALIZATION, TRADE, AND TOURISM				**32,457,000**	**69,950,000**	**83,300,000**	**87,465,000**

ii. Development Estimates

Head Code	Items	Title	Approved Estimates 2013/2014	Estimates 2014/2015	Projected Estimates 2015/2016	2016/2017
D010		**Ministry of Trade, Industrialization and Tourism**		-		
		Trade				
	2640300	**Grants to Small Businesses, Cooperatives and Self Employed**				
	2640302	Small Scale Enterprises Development	100,000,000	70,000,000		
	2640302	Trade Development Loans	20,000,000			
	3110300	**Refurbishment of Buildings**				
	3110302	Refurbishment of Markets		20,000,000		
	3110500	**Construction and Civil Works**				
	3110504	Market development	800,000,000	150,000,000		
	3110504	Slaughter Houses	20,000,000	30,000,000		
		Sub Total	**940,000,000**	**270,000,000**	**350,000,000**	**350,000,000**
		Tourism				
	2640500	**Other capital Grants and Transfers**				
	2640503	Marketing , promotion and branding	50,000,000	20,000,000		
	3110500	**Construction and Civil Works**				
	3110504	Tourism promotion				
	3110504	Crying stone project		10,000,000		
	3110504	Ecolodge		10,000,000		
	3110504	Snake Park and animal orphanage Development		10,000,000		
		Sub Total	**50,000,000**	**50,000,000**	**140,000,000**	**145,000,000**
		Industrialization				
	3110500	**Construction and Civil Works**				
	3110504	Construction of Industrial Development Centres (IDC)		20,000,000		
		Sub Total		**20,000,000**	**20,000,000**	**20,000,000**
		Total for Head 10	**990,000,000**	**340,000,000**	**534,500,000**	**560,225,000**

G. Summary of the Programme Outputs and Performance Indicators

Programme	Sub programmes	Outcomes	output	Indicators	Target
Trade	Small Scale Enterprises Development	increased income level and reduction of unemployment level in the county	Enhanced access to affordable credit.	No. of SME s benefitting from the funds. No. Post loan Inspections.	County wide
	Market development	Increased revenue from markets by 100%	Expansion of product market base.	No. of markets constructed and upgraded. No. Of persons engaged in business.	County wide
	Stalls development (Kiosks)	increased income level and reduction of unemployment level in the county	Enhanced business opportunities	No. of stalls constructed	County wide
	Slaughter Houses	increased revenue collection	Enhanced and improved slaughter houses	No of Slaughter houses constructed	Two Per Region
	Refurbishment of Markets	Increased revenue from markets by 100%	Expansion of product market base.	No. of markets refurbished and upgraded	County wide-
	Cable Car Project in Kakamega Forest	Increased tourist income in the county	-Increased number of tourists -Enhanced value of Kakamega Forest	No of Facilities established	Kakamega forest
Tourism	Gazettment, fencing and costruction of amenities	Increased tourist income in the county Preservation of cultural heritage.	-Increased number of tourists -Enhanced value of Kakamega Forest	No of Facilities established. Statement of significance. Gazettment as cultural heritage	Crying Stone at Ilesi

Programme	Sub programmes	Outcomes	output	Indicators	Target
	Canopy walk and Board walk in Kakamega Forest	Increased tourist income in the county	-Increased number of tourists -Enhanced value of Kakamega Forest	No of Facilities established	Kakamega forest
	Mapping and protection tourist attraction sites	Increased tourist income in the county	-Increased number of tourists	No. of areas mapped, protected	Khayega Ikolomani Sub County
	Ecolodge-in Kakamega Forest	Increased tourist income in the county	Increased number of tourists. Increases bed capacity	No of Facilities established	Kakamega forest
	Establishment of Snake Park	Increased tourist income in the county	increased number of tourists	No. of areas mapped, protected	Lutonyi area in Kakamega town
	Marketing, Promotion & Branding	Increased tourist income in the county	Increased number of tourists	No. Trade fairs and exhibitions attended. No events organised. No. Adverts issued.	County wide. Nationwide. Internationally.
Industrialization	Construction of Industrial Development Centers (CIDC)	Increased income level Increased employment opportunities.	Increased working areas and tools among the youth entrepreneurs.	No of industrial centers constructed	Construction and completion of CIDC's in the nine constituencies by 2017

11: EDUCATION, SCIENCE AND TECHNOLOGY

A. MANDATE

Vision
To be globally competitive in education training, research and innovation for sustainable development.

Mission

To provide, promote and coordinate quality education and training, integration of science and technology, and innovation for sustainable socio-economic development process.

B. Context of Budget Intervention

The 2014/2015 intervention areas will focus towards improving ECDE infrastructure and staffing, revamping of county polytechnics and offer infrastructure support to education.

C.Programmes and their Objectives

PROGRAMME	OBJECTIVES
ECDE	To improve access to quality and affordable basic education through support to ECD.
Polytechnics	To improve access to quality and affordable training in relevant skills for the youth.
Education support	To improve access to quality and affordable primary, secondary and tertiary education through infrastructure support.
Bursaries and Scholarships	To enhance equitable access to quality education by all.

D. Summary of Expenditure Estimates for FY 2014 and projected Expenditure for 2015/16

i. Recurrent Expenditure

PROGRAMMES	Gross Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
	KES	KES	KES
001 Education	184,800,000	232,722,000	244,358,100
002 Science & Technology	131,640,000	142,422,000	149,543,100
TOTAL FOR HEAD 11 Education , Science & Technology & ICT	**316,440,000**	**375,144,000**	**393,901,200**

ii. Capital Expenditure

PROGRAMMES	Gross Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
	KES	KES	KES
001 Education	185,000,000	250,000,000	250,000,000
002 Science & Technology	190,000,000	250,000,000	300,000,000
003 ECDE	125,000,000	200,000,000	150,000,000
TOTAL FOR HEAD 11 Education , Science & Technology & ICT	**500,000,000**	**700,000,000**	**700,000,000**

E. Summary of Expenditure by Economic Classification (Kshs.)

Economic Classification	Gross Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
	KES	KES	KES
Recurrent Expenditure	**316,440,000**	**375,144,000**	**393,901,200**
Compensation to Employees	166,960,000	210,000,000	220,500,000
Use of Goods and Services	149,480,000	165,144,000	173,401,200
Other Recurrent	-	-	-
Capital Expenditure	**500,000,000**	**700,000,000**	**700,000,000**
Acquisition of Non Financial Assets	500,000,000	700,000,000	700,000,000
Other Development	-	-	-
Total Expenditure	**816,440,000**	**1,075,144,000**	**1,093,901,200**

F. Summary of Expenditure by Programme and Economic Classification (Kshs)

i. Recurrent Estimates

Head Code	Unit	Item	Title	Approved budget 2013/2014	Estimates 2014/2015	Projected Estimates 2015/2016	2016/2017
R11			**Education , Science & Technology & ICT**				
	01		**Education**				
		2110100	Basic salaries- permanent employees	300,000,000	166,960,000	210,000,000	220,500,000
		2210100	Utilities supplies and services	500,000	700,000	735,000	771,750
		2210200	Communication, supplies & services	740,000	840,000	882,000	926,100
		2210300	Domestic travel,subsistence, transport	3,800,000	3,200,000	5,250,000	5,512,500
		2210400	Foreign travel, subsistence, transport	1,000,000	1,280,000	2,310,000	2,425,500
		2210500	Printing, advert and info supplies & public particpation	3,400,000	2,000,000	3,150,000	3,307,500
		2210600	Rentals of produced assets	-	600,000	630,000	661,500
		2210700	Training expenses		1,500,000		
		2210800	Hospitality supplies	1,250,000	1,300,000	1,365,000	1,433,250
		2210900	Insurance	-	200,000	210,000	220,500
		2211000	Specialized material supplies	60,000,000	800,000		
		2211100	Office & general supplies & services	1,290,000	1,020,000	1,575,000	1,653,750
		2211200	Fuel,oil and lubricants	2,000,000	1,300,000	2,415,000	2,535,750
		2211300	Other operating expenses	2,130,000	1,000,000	1,575,000	1,653,750
		2220100	Routine maint.-v/cles & transport equ	650,000	600,000	1,260,000	1,323,000
		2220200	Routine maint. - other assets	700,000	500,000	840,000	882,000
		3110800	Overhaul of motor vehicle		500,000	525,000	551,250
		3111000	Purchase of office furniture & gen. equip		500,000	-	-
			NET EXPENDITURES FOR SUB HEAD 001	**377,460,000**	**184,800,000**	**232,722,000**	**244,358,100**
	02		**Science & Technology**		-	-	-
		2110100	Basic salaries- permanent employees	16,800,000			
		2210100	Utilities supplies and services	500,000	500,000	525,000	551,250
		2210200	Communication, supplies & services	740,000	740,000	777,000	815,850
		2210300	Domestic travel,subsistence, transport	3,000,000	1,400,000	2,520,000	2,646,000
		2210400	Foreign travel, subsistence, transport	2,500,000	500,000	1,575,000	1,653,750
		2210500	Printing, advert and info supplies & public particpation	3,400,000	2,500,000	2,625,000	2,756,250

Head Code	Unit	Item	Title	Approved budget 2013/2014	Estimates 2014/2015	Projected Estimates 2015/2016	2016/2017
		2210800	Hospitality supplies	1,250,000	1,250,000	1,312,500	1,378,125
		2211000	Specialized material supplies	15,000,000	1,000,000	3,150,000	3,307,500
		2211100	Office & general supplies & services	540,000	1,200,000	1,260,000	1,323,000
		2211200	Fuel,oil and lubricants	1,500,000	1,500,000	1,575,000	1,653,750
		2211300	Other operating expenses	400,000	400,000	420,000	441,000
		2220100	Routine maint.-v/cles & transport equ	300,000	400,000	420,000	441,000
		2220200	Routine maint. - other assets	100,000	250,000	262,500	275,625
		2640100	Donations- polytechnic tuition programme	-	120,000,000	126,000,000	132,300,000
NET EXPENDITURES FOR SUB HEAD 002				**46,030,000**	**131,640,000**	**142,422,000**	**149,543,100**
TOTAL NET EXPENDITURE HEAD R11 MINISTRY OF EDUCATION, SCIENCE& TECHNOLOGY AND ICT				**423,490,000**	**316,440,000**	**375,144,000**	**393,901,200**

ii. Capital Estimates

Head Code	Items	Title	Approved Estimates 2013/2014	Estimates 2014/2015	Projected Estimates 2015/2016	2016/2017
D11		**Ministry of Education**				
		Polytechnics				
		Polytechnics				
	2640100	**Scholarship and Other Educational Benefits**				
	2640102	Provision of Tools to Polytechnics		60,000,000		
	3110500	**Construction and Civil Works**				
	3110504	Medical School	50,000,000			
	3110504	Construction of Polytechnic Infrastructure	150,000,000	130,000,000		
		Sub Total	**200,000,000**	**190,000,000**	**250,000,000**	**300,000,000**
		ECDE				
	2640100	**Scholarship and Other Educational Benefits**				
	2640105	ECD Feeding programme		5,000,000		
	3110200	**Construction of buildings**				
	3110202	Construction of ECD (centers)		120,000,000		
		EDUCATION SUPPORT				

Head Code	Items	Title	Approved Estimates	Estimates	Projected Estimates	
			2013/2014	2014/2015	2015/2016	2016/2017
		PROGRAMME				
	2640100	**Scholarship and Other Educational Benefits**				
	2640101	Bursaries	30,000,000	30,000,000		
	2640102	Scholarship		20,000,000		
	3110504	Schools Infrastructure and support program		130,000,000		
	3110504	ICT Connection Centers	60,000,000			
	3111401	Task Force on Education implementation	10,000,000	5,000,000		
	3111504	Education Support Progrmme	500,000,000			
		Sub Total	**600,000,000**	**185,000,000**	**250,000,000**	**250,000,000**
		Total for Head 11	**800,000,000**	**500,000,000**	**784,500,000**	**810,225,000**

G. Summary of the Programme Outputs and Performance Indicators

Programme	Sub programmes	Outcomes	output	Indicators	Target
Polytechnics	Provision of Tools to Polytechnics	increased self employment skills reducing poverty level by 50%	Improved access to quality practical training	No of tools provided to polytechnics	Give support to all polytechnics in the county by 2017
	Polytechnic Tuition Programme	improved access to quality practical training	Increased enrolment rate in county polytechnics	No. of beneficiaries	
	Polytechnic Infrastructure	improved access to quality practical training	Improved accessibility of practical training skills	No. of classrooms constructed. No. of new institutes established No. of polytechnic renovated	All county polytechnics by 2017

Programme	Sub programmes	Outcomes	output	Indicators	Target
ECD	ECD Feeding programme	Improve enrolment, retention and completion levels	Improved health and nutrition of learners	No. of schools with active feeding programme	
	Construction of ECD (centers)	Enhanced access to education	increased Early child hood enrolment	No. of centers constructed and equipped	
Education Support programme	Bursaries and scholarships	Improved literacy level in the county	Increased access to education to the highest level	No. of beneficiaries	Giving scholarship and bursaries to needy students in all wards in the county
	Schools Infrastructure	Improved education services in the county	Improved access to quality education	No. of classrooms constructed. No of Schools renovated	Improving schools infrastructure across the county

12: County Public Service Board

A.MANDATE

To maintain good governance in the discharge of county human resource functions for County service delivery.

B. Context of Budget Intervention

The 2014/2015 intervention areas will focus recruiting training and capacity building of staff at the county to enable for promotion of transparency, accountability, openness, fairness and equity to all people at the county

C. Programmes and their Objectives

PROGRAMME	OBJECTIVES
Administration of Human Resources in the County	To provide for the organization, staffing and functioning of county public service in ways that ensures efficient, quality and productive services for the people of the county.

D. Summary of Expenditure Estimates for FY 2014/2015 and projected Expenditure for 2015/16-2016/2017

i. Recurrent expenditure.

Head Code	Unit	Item	Title	Approved budget	Estimates	Projected Estimates	
				2013/2014	2014/2015	2015/2016	2016/2017
R12	**1**		**Public Service Board**				
		2110200	Salaries - casuals	-	2,000,000	2,100,000	2,205,000
		2210100	Utilities supplies and services	-	450,000	472,500	496,125
		2210200	Communication, supplies & services	-	1,000,000	1,050,000	1,102,500
		2210300	Domestic travel, subsistence, transport	-	7,200,000	7,560,000	7,938,000
		2210400	Foreign travel, subsistence, transport	-	3,200,000	3,360,000	3,528,000
		2210500	Printing, advert and info supplies & public participation	-	6,000,000	6,300,000	6,615,000
		2210600	Rentals of produced assets	-	2,715,000	2,850,750	2,993,288
		2210700	Training expenses	-	6,000,000	6,300,000	6,615,000
		2210800	Hospitality supplies	-	3,500,000	3,675,000	3,858,750
		2210900	Insurance	-	1,147,000	1,204,350	1,264,568
		2211000	Specialized material supplies	-	-	-	-
		2211100	Office & general supplies & services	-	2,400,000	2,520,000	2,646,000
		2211200	Fuel,oil and lubricants	-	1,500,000	1,575,000	1,653,750

Head Code	Unit	Item	Title	Approved budget	Estimates	Projected Estimates	
				2013/2014	2014/2015	2015/2016	2016/2017
		2211300	Other operating expenses	-	8,600,000	9,030,000	9,481,500
		2220100	Routine maintenance - vehicles & other transport equip	-	1,000,000	1,050,000	1,102,500
		2220200	Routine maint. - other assets	-	1,200,000	1,260,000	1,323,000
		3111000	Purchase of office furniture & gen. equ	-	5,850,000	2,000,000	900,000
		3110300	Refurbishment of buildings	-	1,500,000		
NET EXPENDITURES FOR HEAD 12					**55,262,000**	**52,307,600**	**53,722,980**

E. Summary of the Programme Outputs and Performance Indicators

NO	PROGRAMME NAME	PROGRAMME OUTCOME	EXPECTED OUTPUTS	MEDIUM TERM PERFORMANCE INDICATORS AND TARGETS
1	Public Service Board	Quality service delivery in the County Public Service that is effective and efficient	Implemented Programmes under the mandate of Public service Board related to County personnel administration	Number of Implemented programs