



COUNTY GOVERNMENT OF BUSIA
P.O.BOX PRIVATE BAG-50400
BUSIA, KENYA
COUNTY TREASURY



APPROVED BUDGET ESTIMATES

FY 2020-2021

AND

MEDIUM TERM

JUNE, 2020

FOREWORD

The FY 2020/2021 and MTEF Budget estimates has been prepared in compliance with the Constitution of Kenya 2010 and the Public Finance Management Act 2012. The FY 2020/2021 Budget Estimates have been generated based on Budget Policy Statement (2020), County Allocation of Revenue Act (2020) and the approved County Fiscal Strategy Paper 2020/2021 which took into consideration the equitable share from the national government, the county projected own revenue and specified strategic priorities and policy goals.

The Budget outlines key priority programmes to be funded in 2020/2021 and provides projected estimates for the Medium Term. To enhance efficiency and coordination; the Budget has clearly defined outcomes, priority objectives, expected outputs, and performance indicators for the identified programs.

The 2020/2021 Budget Estimates have been generated at a time when the Country and the world at large is facing harsh economic times due to the emergence of the Covid-19 pandemic which has negatively affected the development gains at the same time forced the country and the counties to adjust their planned programmes. This is also expected to have adverse effects on the revenues expected to be disbursed to various departments, Agencies, and County Government as highlighted in the proposed Amendment of the County Allocation of Revenue Bill, 2020.

The 2020/2021 Budget Estimates considered the above emerging challenge and proposes raft of measure that include scaling down of planned programmes and downward revision of own source revenues. In addition, the Budget estimates also took into consideration the views of the public and interested persons and groups.

In light of the foregoing, the budget estimates have set a solid ground for accelerated development of the county through implementation of the planned programmes while observing fiscal discipline thereby reducing poverty levels and improve on service delivery. The county treasury shall enforce strict adherence to fiscal responsibility by departments and provide all the necessary support during the budget implementation period.

Phaustine A. Barasa

Ag. County Executive Committee Member – Finance, Economic Planning and ICT

ACKNOWLEDGEMENT

The 2020-2021 Budget Estimates and Medium Term Expenditure Framework was undertaken by a team of officers from The County Treasury who contributed towards the realization of this document. I wish to convey thanks to the County Departments and other Agencies' staff for their enthusiastic help and contribution in the preparation of this document. The County Treasury greatly appreciates the officers for their invaluable input during the budget making process.

Special thanks are extended to Mr. Korir Kelong; Ag. Director Budget and Economic Planning for his exemplary leadership during the preparation the 2020/2021 Budget Estimates and MTEF. Special thanks and appreciation are also extended to other officers including Mr. Hudson Mugendi, Mr. Benard Onunga, Mr. Isaac Enaga, Mr. Nicholas Mutua Kiema, Mr. Amos Owana Imooh, Mr. William Chepkwony, Mr. Abdallah Issa Omusugu, Ms. Jocelyne Chepkwony, Duncan Oburai and Dancan Ikapel for their due dedication and commitment throughout the data compilation and preparation of this budget document.

Finally, and most important, appreciation is extended to the County Executive Committee, County Assembly and other stakeholders who willingly participated in the budget making by providing valuable information that facilitated the outcome of this document. I expect this document to act as a guide to county government departments while discharging their mandate and enable the general Public to hold the departments accountable.

Nicodemus Onyango Mulaku

Ag. Chief Officer – Finance, Economic Planning and ICT

LIST OF ABBREVIATIONS AND ACRONYMS

AAC	Area Advisory Council
ADFP	Agricultural Development Fund Project
A&E	Accident and Emergency
AI	Artificial Insemination
AIA	Appropriation in Aid
ASDSP	Agricultural Sector and Development Support Programme
ATC	Agricultural Training Centers
BERS	Busia Education Revolving Scheme
BMTC	Busia Medical Training College
BPS	Budget Policy Statement
CARPS	Capacity Assessment and Rationalization of Public Service
CERF	County Education Revolving Fund
CFSP	County Fiscal Strategy Paper
CIDP	County Integrated Development Plan
CPSB	County Public Service Board
CPD	Continues professional Development
CPC	County Child Protection Centre
ECDE	Early Childhood Development and Education
FY	Financial Year
HINIS	High Impact Nutritional Indicators
ICT	Information Communication Technology
ICU	Intensive Care Unit
IGAs	Income Generating Activities
IPESP	Input Production Enterprises Support Programmes
KCPE	Kenya Certificate of Primary Education
KAPAP	Kenya Agriculture Productivity and Agribusiness Project
KSHS	Kenya Shillings
MTEF	Medium Term Expenditure Framework
M&E	Monitoring and Evaluation
MTF	Milk Trust Fund
PFMA	Public Finance Management Act
PLWDs	Persons Living with Disabilities
SMP	School Milk Programme
SYPT	Subsidized Youth Polytechnics
TDRF	Trade Development Revolving Fund
W.H. O	World Health Organization
YTP	Youth Training Programme
FIF	Facility Improvement Fund

TABLE OF CONTENTS

FOREWORD	2
ACKNOWLEDGEMENT	3
LIST OF ABBREVIATIONS AND ACRONYMS.....	4
TABLE OF CONTENTS	5
SUMMARY OF REVENUE AND EXPENDITURE.....	6
SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY FOR THE FINANCIAL YEAR 2020/2021	7
SUMMARY OF EXPENDITURE BY VOTE AND PROGRAMME FOR FY 2020/2021	8
1. Department of Agriculture and Animal Resources	12
2. Department of Trade, Cooperatives and Industrialization.....	19
3. Department of Education and Vocational Training.....	23
4. Department of Finance, Economic Planning &ICT	28
5. Department of Youth, Culture, Sports, Tourism and Social Services	32
6. Department of Public Works, Roads, Transport and Energy	37
7. Department of Public Service Management.....	42
8. Department of Lands, Housing and Urban Development	44
9. Department of Water, Irrigation, Environment and Natural Resources	49
10. Department of Health and Sanitation	54
11. County Public Service Board	60
12. The Governorship.....	63
13. County Assembly	66
ANNEX 1: SUMMARY OF REVENUE ESTIMATES FOR THE FY 2020/2021 AND THE MEDIUM TERM.....	69
ANNEX 3: COUNTY ITEMISED RECURRENT BUDGET FY 2020/2021	71
ANNEX 3: COUNTY ITEMISED DEVELOPMENT BUDGET FY 2020/2021.....	172
ANNEX 4: BUDGET NOTES	190
ANNEX 5: WARD BASED PROJECTS FY 2020-2021.....	204
ANNEX 6: WARD BASED BURSARY FY 2020-2021	235

SUMMARY OF REVENUE AND EXPENDITURE

Total Revenue	7,348,593,856
Equitable Share	6,108,450,000
Compensation by national government for user fee foregone at levels II and III health facilities	16,934,085
Road Maintenance Fuel Levy	182,062,027
Grant for Development of Village Polytechnics	57,199,894
Local Revenue	350,000,002
Other Loans and Grants	633,947,848
Transforming Health System for Universal Health Care	31,200,000
COVID 19 Grant	106,464,000
Kenya Climate Smart Agriculture Project(KCSAP)	320,226,100
Kenya Devolution Support Programme Level "I" Grant	45,000,000
Kenya Devolution Support Programme Level "II" Grant	69,825,044
DANIDA	17,100,000
Agriculture Sector Development Support Programme II (ASDSP II)	14,004,970
Water Tower Protection and Climate Change Mitigation and Adaptation Programm (WATER)	30,127,734
Total Expenditure	7,348,593,856
County Executive Recurrent	4,223,639,646
County Executive Capital	2,319,981,551
County Assembly Recurrent	738,972,659
County Assembly Capital	66,000,000

SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY FOR THE FINANCIAL YEAR 2020/2021

	Vote Title	Approved Budget 2019/2020	Approved Recurrent Budget Estimate 2020/21			Approved Development Budget Estimate 2020/21	Approved Budget Estimate 2020/21
			Employee Compensation	Operation & Management	Total Recurrent Budget		
1	Agriculture and Animal Resources	577,477,734	188,802,115	35,968,239	224,770,355	502,882,911	727,653,266
2	Trade, Cooperatives and Industrialization	192,719,520	35,151,988	17,149,475	52,301,463	89,400,000	141,701,463
3	Education and Vocational Training	533,630,271	297,236,758	93,749,396	390,986,154	171,899,788	562,885,942
4	Finance, Economic Planning and ICT	774,786,490	400,762,620	340,331,136	741,093,756	14,400,000	755,493,756
5	Youth, Culture, sports, Tourism and Social Services	100,076,803	34,472,775	26,049,704	60,522,479	62,350,000	122,872,479
6	Roads, Public Works, Energy and Transport	708,463,432	69,503,040	34,718,920	104,221,960	837,422,027	941,643,987
7	Public Service Management	281,720,005	32,491,057	242,896,152	275,387,209	-	275,387,209
8	Lands, Housing and urban Development	277,011,785	33,894,392	32,049,229	65,943,621	72,760,006	138,703,627
9	Water Environment and Natural Resources	339,806,499	65,253,335	46,829,392	112,082,727	257,757,734	369,840,461
10	Health and Sanitation	1,889,674,599	1,391,057,857	413,917,780	1,804,975,637	232,009,085	2,036,984,722
11	County Public Service Board	50,983,973	36,636,445	28,579,399	65,215,844	-	65,215,844
12	The Governorship	485,595,694	194,790,360	131,348,081	326,138,441	79,100,000	405,238,441
13	County Assembly	802,559,447	431,319,106	307,653,553	738,972,659	66,000,000	804,972,659
	Totals	7,014,506,252	3,213,387,848	1,749,224,457	4,962,612,305	2,385,981,551	7,348,593,856

SUMMARY OF EXPENDITURE BY VOTE AND PROGRAMME FOR FY 2020/2021

Vote Title	County Programme (CP)	County Sub Programme (CSP)	Budget Estimates 2019/2020	Approved Budget Estimates 2020/2021
Agriculture and Animal Resources	CP 1: General Administration and support services	CSP 1.1: Administrative support service	222,367,734	224,770,355
	CP 2: Land use and management	CSP 2.1: Agricultural mechanization	14,300,000	3,300,000
	CP 3: Crop production and Management	CSP 3.1: Input support services	24,000,000	-
		CSP 3.2: Crop development	3,050,000	-
		CSP 3.3: Crop protection	4,000,000	-
	CP 4: Agricultural Training and Extension Services	CSP 4.1: Agriculture extension services	4,000,000	-
		CSP 4.2: Agricultural Training services	10,000,000	6,704,970
	CP 5: Agribusiness and agricultural Value chain Development	CSP 5.1: Value addition	-	15,400,000
	CP 6: Agricultural financial support services	CSP 6.1: Agricultural credit support services	8,000,000	7,700,000
	CP 7: Kenya Climate SMART Agriculture program	CSP 7.1: Kenya Climate SMART	122,000,000	320,226,100
	CP 8: Fisheries and Aquaculture Resource Development	CSP 8.1: Aquaculture development	6,000,000	15,000,000
		CSP 8.2: Fisheries training infrastructure development	-	2,000,000
		CSP 8.3: Fish value addition and marketing	-	-
		CSP 8.4: Lake based aquaculture parks	19,000,000	-
	CP 9: Livestock Resource Development and Management	CSP 9.1: Livestock production improvement	3,000,000	-
		CSP 9.2: Livestock Extension	-	-
	CP 10: Veterinary health services	CSP 10.1: Veterinary Disease control	4,000,000	4,201,841
		CSP 10.2: AI services	3,500,000	-
		CSP 10.3: Meat inspection services	2,000,000	-
		CSP 10.4: Veterinary Extension	-	2,000,000
CP 11: Other projects	CSP 11.1: Other Development projects	128,260,000	126,350,000	
Trade, Cooperatives and Industrialization	CP 12: General Administration and support services	CSP 12.1: Administrative support service	74,369,520	52,301,463
	CP 13: Trade Development	CSP 13.1: Busia county trade development fund	5,000,000	10,400,000

		CSP 13.2: Market modernization and development	40,000,000	38,900,000
	CP 14: Fair Trade practices	CSP 14.1: Weights and measures.	5,000,000	3,500,000
	CP 15: Cooperative development	CSP 15.1 Busia county cooperative enterprise development fund	7,000,000	-
		CSP 15.2: Revitalization of cotton ginneries	-	5,000,000
		CSP 15.3: value addition	5,000,000	7,700,000
	CP 16: Other projects	CSP 16.1. Other Development projects	56,350,000	23,900,000
Education and Vocational Training	CP 17: General Administration and support services	CSP 17.1: Administrative support service	402,330,271	390,986,154
	CP 18: Early Childhood Development Education (Basic Education)	CSP 18.1: Improvement of infrastructure in E.C.D.E Centres	-	-
		CSP 18.2 E.C.D.E Capitation	2,000,000	-
		CSP 18.3: Child nutrition	-	-
CP 19: Technical/vocational training development	CSP 19.1: Infrastructure development	8,000,000	24,500,000	
	CP 20: Education support	CSP 20.1: Education support scheme	98,400,000	114,399,788
	CP 21: Other Projects	CSP 21.1 Other Development Projects	22,900,000	33,000,000
Finance, Economic planning and ICT	CP 22: General Administration and support services	CSP 22.1: Administrative support service	714,360,016	741,093,756
	CP 23: Financial management control and development	CSP 23.1: Revenue generation services	20,292,000	5,000,000
	CP 24: Information and communication services	CSP 24.1: ICT support services	6,534,474	6,000,000
	CP 25: Other projects	CSP 25.1: Other Development projects	33,600,000	3,400,000
Youth, Culture, Tourism, Sports & Social Services	CP 26: General Administration and support services	CSP 26.1: Administrative support service	70,376,803	60,522,479
	CP 27: Social services	CSP 27.1: infrastructural development	-	-
		CSP 27.2: Community Support	-	-
	CP 28: Youth Empowerment and development	CSP 28.1 Equipping and Operationalization of youth empowerment	5,000,000	6,400,000
	CP 29: Promotion and development of sports	CSP 29.1: Infrastructural development	1,000,000	5,000,000
		CSP 29.2: sports promotion	-	-
	CP 30: Child care and protection	CSP 30.1: Rehabilitation and custody	8,000,000	-
	CP 31: Culture promotion and development	CSP 31.1: Cultural infrastructural development	8,200,000	21,400,000

	CP 32: Promotion and development of local tourism in the county	CSP 32.1: Tourism development	2,000,000	-
	CP 33: Alcoholic drinks and drugs control	CSP 33.1: Infrastructure development	3,000,000	-
	CP 34: Other projects	CSP 34.1: Other Development projects	2,500,000	29,550,000
Roads, Public Works, Transport & Energy	CP 35: General Administration and support services	CSP 35.1: Administrative support service	87,429,331	104,221,960
	CP 36: Development and maintenance of roads	CSP 36.1: Routine maintenance of roads	170,697,188	182,062,027
		CSP 36.2: Development of Roads	142,553,281	247,400,000
	CP 37: Building Infrastructure Development	CSP 37.1: Infrastructure Development	3,000,000	-
	CP 38: Energy Development	CSP 38.1 Energy Services	17,293,632	1,200,000
		CSP 38.2: Solar Energy Exploration	-	7,510,000
		CSP 38.3: Renewable energy	-	-
	CP 39: Alternative transport infrastructure development	CSP 39.1: Road safety campaign	-	-
	CP 40: Other projects	CSP 40.1: Other Development Projects	287,490,000	399,250,000
Public Service Management	CP 41: General Administrative and support services	CSP 41.1: Administrative support services	281,720,005	275,387,209
Lands, Housing and Urban Development	CP 42: General Administrative and support services	CSP 42.1: Administrative support services	71,311,785	65,943,621
	CP 43: County Land Administration and planning	CSP 43.1: Land use planning	5,000,000	6,540,000
	CP 44: Housing Development and Management	CSP 44.1: Housing Development	2,000,000	-
	CP 45: Urban management and development control	CSP 45.1: Urban management	36,800,000	40,720,006
		CSP 45.2: Urban Development	101,000,000	9,200,000
	CP 46: Other projects	CSP 46.1: Other Development Projects	60,900,000	16,300,000
Water, Environment and Natural Resources	CP 47: General Administrative and support services	CSP 47.1: Administrative support services	107,322,782	112,082,727
	CP 48: Water supply services	CSP 48.1: Urban water supply and sewerage	2,033,717	20,000,000
		CSP 48.2: Rural water supply	15,000,000	53,100,000
	CP 49: Environmental management and protection	CSP 49.1 Environmental management	-	-
	CP 50: Small holder irrigation and drainage	CSP 50.1: Irrigation infrastructure development	4,000,000	2,310,000

	CP 51: Forest development and management	CSP 51.1: Rehabilitation and Restoration degraded landscape	19,000,000	6,770,000
	CP 52: Water Tower Protection and Climate Change Mitigation	CSP 52.1: Water Tower Protection and Climate Change Mitigation	-	30,127,734
	CP 53: Other Projects	CSP 53.1 Other Development Projects	192,450,000	145,450,000
Health and sanitation	CP 54: General Administration and support services	CSP 54.1: Administrative support service	1,639,372,564	1,804,975,637
	CP 55: Curative health services	CSP 55.1: Infrastructure development	6,000,000	52,600,000
		CSP 55.2: Hospital equipment	36,858,318	32,775,000
	CP 56: Preventive and health services	CSP 56.1: Infrastructure development	28,272,414	13,000,000
		CSP 56.2: Lower level hospital equipment	12,167,022	1,000,000
		CSP 56.3: Preventive Services	13,740,733	10,000,000
	CSP 56.4: Health promotion unit	110,463,548	72,434,085	
CP 57: Other projects	CSP 57.1: Other Development projects	42,800,000	50,200,000	
County Public Service Board	CP 58: General Administration and support services	CSP 58.1: Administrative support service	50,983,793	65,215,844
Governorship	CP 59: General Administration and support services	CSP 59.1: Administrative support service	404,411,192	326,138,441
	CP 60: Disaster risk management	CSP 60.1: Disaster preparedness	70,034,502	67,940,000
	CP 61: Information Dissemination and Knowledge Management	CSP 60.1: Communication Services	10,000,000	9,160,000
	CP 62: Other projects	CSP 62.1: Other Development projects	1,150,000	2,000,000
County Assembly	CP 63: General Administration and support services	CSP 63.1: Administrative support service	736,559,447	738,972,659
	CP 64: Infrastructure development	CSP 64.1: Infrastructure	66,000,000	66,000,000
	Total Expenditure		7,014,506,252	7,348,593,856

1. Department of Agriculture and Animal Resources

A. Vision

A leading county in food security and sufficiency for sustained livelihoods

B. Mission

To improve the livelihoods of Busia County residents through the promotion of competitive agriculture and provision of support services while ensuring a sustainable natural resource base.

C. Strategic Overview and Context for Budget Intervention

The Department's strategic focus for 2020/2021 was to enhance agricultural production and productivity by completing the existing projects, promotion of crop development, dairy farming, poultry farming and control of livestock diseases. To alleviate poverty, the department developed mechanisms to support poor households through inputs access project, which had a component of inputs provision as a start-up fund for the beneficiaries.

The availability of 23 tractors for ploughing services enhanced land under cultivation hence increased crop production. The department has been committed to aquaculture development which involves continued construction of fish ponds in various farmer groups in the county.

The directorate of livestock production gave farmers dairy cows as a part of the wider campaign of promoting milk production in the county. This was under the dairy parks projects whose main objective is to increase milk production in the county. Animal feeds and construction materials were procured and supplied to all wards for local poultry promotion project.

The veterinary directorate acquired vaccines and artificial Insemination materials that were used to carry out livestock breeds improvement and vaccination campaigns against the various livestock diseases in the county respectively. This resulted in healthy animals thus improved livestock production.

Capacity building of farmers continued through trainings at the Agricultural Training Centre so as to improve on agricultural production. The agricultural extension Programme being implemented by the department ensured that the farmers got the requisite skills throughout the implementation period.

Despite the improvement in service delivery, the department has continued to experience various challenges. The delayed rains that caused seed germination failure, attack by fall army worms and other pests and diseases affected crop production leading to a reduction in production and huge losses to farmers.

Livestock diseases such as foot and mouth and Newcastle diseases among others continued to cause havoc to the subsector resulting to poor livestock production. This together with poor animal husbandry affected livestock production in the County.

In fisheries, farmers were faced with challenges in pond management and pond fish feeds administration. Drying of ponds during the dry spell and fish predator menace affected fish production in the county.

To undertake these programmes, the 2020/21- 2022/23 MTEF estimates for the sector are projected to be Ksh. 2,412,880,231. For the FY 2020/21, Ksh. 727,653,226 has been set aside for the sector. For 2021/22 and 2022/23 the projections are Ksh. 802,489,031 and Ksh. 882,737,934 respectively

D. Programme Objectives

CP 1: General Administration and support services

To facilitate the coordination of programs within the department

CP 2: Crop Production and management

To promote adoption of modern farming technologies and practices

CP 3: Land use and Management

To promote prudent land management practices

CP 4: Agricultural Training and Extension Services

To equip agricultural producers and stakeholders with relevant skills and knowledge

CP 5: Agribusiness and agricultural Value Chain Development

To increase the value and quality of agricultural produce

CP 6: Agricultural Financial Support services

To enhance access to affordable credit facilities

CP 7: Kenya Climate SMART Agriculture

To enhance access to affordable credit facilities

CP 8: Fisheries and Aquaculture Resource Development

To increase quantities of fish and fish products in the county

CP 9: Livestock Production Development

To increase Livestock production

CP 10: Veterinary Health Services

To improve animal health

CP 11: Other Projects

To promote uniformity in development across the county

E. Summary of Expenditure by Programme 2020/2021-2022/23 (Kshs.)

Programme (CP)	Budget Estimates	Approved Budget Estimates	Projected Estimates	
	2019/2020	2020/21	2021/22	2022/23
CP 1: General Administration and support services	219,828,995	224,770,355	249,317,829	274,249,612
CP 2: Crop Production and	38,060,000	0	0	0

management				
CP 3:Land Use and Management	12,300,000	3,300,000	3,630,000	3,993,000
CP 4: Agricultural Training and Extension services	156,234,646	6,704,970	7,375,467	8,113,014
CP 5:Agribusiness and agricultural value chain Development	372,190	15,400,000	16,940,000	18,634,000
CP 6: Agricultural financial support services	8,000,000	7,700,000	8,470,000	9,317,000
CP 7: Kenya Climate Smart Agriculture Programme	208,607,507	320,226,100	352,248,710	387,473,581
CP 8: Fisheries and Aquaculture Resources Development	31,080,000	17,000,000	18,700,000	20,570,000
CP 9: Veterinary Health Services	16,085,000	6,201,841	6,822,025	7,504,228
CP 10: Livestock production& Development	5,000,000	0	0	0
CP 11: Other Development Projects	50,594,000	126,350,000	138,985,000	152,883,500
Total for Vote	746,162,338	727,653,266	802,489,031	882,737,934

F. Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Budget Estimates	Approved Budget Estimates	Budget Projections	
	2019/2020	2020/2021	2021/2022	2022/2023
Current Expenditure	219,828,995	224,770,355	249,317,829	274,249,612
Compensation to Employees	188,802,115	188,802,115	209,752,766	230,728,043
Use of Goods and Services	30,707,497	28,890,674	31,779,741	34,957,715
Acquisition of Non-Financial Assets	319,383	7,077,566	7,785,322	8,563,854
Grants, transfers and subsidies				
Capital Expenditure	526,333,343	502,882,911	553,171,202	608,488,322
Use of Goods and Services	57,317,190	19,601,841	21,562,025	23,718,228
Acquisition of Non-Financial Assets	59,057,191	22,300,000	24,530,000	26,983,000
Grants, transfers and subsidies	359,364,962	334,631,070	368,094,177	404,903,595
Other Development	50,594,000	126,350,000	138,985,000	152,883,500
Total Expenditure	746,162,338	727,653,266	802,489,031	882,737,934

G. Details of Staff Establishment by Organization Structure (Delivery Units)

JG		Basic	House Allowance	Commuter	Leave	Others	Pension	Total
T	1	3,846,000	816,000	120,000	-	120,040	-	3,846,000
S	2	3,130,080	1,248,000	240,000	10,000	216,255	-	4,351,421
R	1	1,802,280	240,000	192,000	10,000	88,455	170,450	1,839,314
Q	1	1,565,040	201,600	168,000	10,000	88,465	134,065	1,598,516
P	21	23,360,400	4,233,600	2,424,000	10,000	297,352	585,455	23,720,806
N	5	4,119,000	924,000	480,000	30,000	178,745	387,650	4,210,785
M	45	31,784,400	7,020,000	4,070,000	270,000	408,315	416,099	32,531,166
L	25	12,678,000	3,900,000	1,400,000	150,000	245,896	254,650	13,018,170
K	26	11,544,000	2,340,000	1,360,000	156,000	224,789	215,760	11,873,160
J	24	9,512,640	1,465,056	852,000	96,000	244,252	198,755	9,751,330
H	53	15,779,160	2,035,200	1,884,000	212,000	250,434	326,455	16,227,847
G	21	5,735,520	806,400	708,000	84,000	205,789	339,655	5,905,553
F	14	3,494,400	453,600	304,000	56,000	201,253	338,900	3,602,816
E	25	5,325,000	810,000	400,000	100,000	208,651	324,560	5,504,875
D	16	3,120,000	456,000	280,000	64,000	145,876	156,455	3,230,800
C	1	181,440	27,000	30,000	4,000	29,456	27,216	188,162
B	6	1,051,920	162,000	180,000	24,000	92,356	123,875	1,091,699
Total	287	18,029,280	27,138,456	15,092,000	1,296,000	3,246,379	4,000,000	188,802,115

H. Summary of the Programme Outputs and Performance Indicators

Key Outputs	Key Performance Indicators	Baseline	Targets		
		2019/20	2020/21	2021/22	2022/23
Programme: Administrative Support Services.					
Outcome: Efficient and effective co-ordination of agricultural programmes.					
Improved and high quality services.	% achievement of the set Programme targets	100%	100%	100%	100%
Programme: Agriculture Land use and Management					
Outcome: Increased land acreage under agricultural use					
Sub-Program me: Agricultural Mechanization					
Tractors maintained	No of tractors serviced	5	10	20	20
Farm implements acquired	No. of farms ploughs purchased	0	4	10	8
	No. of Harrows Discs Purchased	0	4	6	4
Increased acreage under cultivation	No of acres ploughed.	2,000	4,000	5,000	7,000

Programme : Crop Production and management					
Outcome: Increased Agricultural productivity					
Sub-Program me: Agricultural Inputs support Services					
Improved access to Agricultural Inputs	No of marginalized farmers receiving inputs.	1000	2,000	3,500	3,800
	No. of acres planted certified seeds.	7,600	8,000	9,500	10,000
	No. of acres planted with inorganic fertilizer	2,000	2,000	2,000	2,000
	No. of acres sprayed with pesticides	2,500	5,100	5,500	6,000
Sub Program me: Crop Development					
Soil PH Tested	No. of farms and Soil samples tested for PH	100	0	350	380
Farms limed	No. of acres limed	50	0	150	200
Sub Program me: Crop Protection					
Pesticide availed to farmers	No. of litres of pesticides purchased	1,000	0	4,400	4,800
Enhanced adoption of crop insurance services	No. of farmers (men & Women) undertaking crop insurance.	0	0	1,700	1,800
Programme: Agricultural Training and Extension Services					
Outcome: Enhanced adoption of New Farming Technologies					
Sub Program me: Agricultural Training Services					
Farmers services providers trained	No of Trainings held	0	10	14	16
	No. of farmers trained (men, Women, PWD)	0	1660	1,770	1,880
	No. of service providers trained	30	40	50	50
Operational farmer training Centre	No. Agricultural training Centre Equipped	0	1	1	1
programme: Agribusiness and Agricultural value chain Development					
Outcome: Increased and sustained income to farmers					
Sub Programme: Value addition					
Cassava Value Addition equipping and operationalization of Cassava factory	No. of Cassava factory equipped and operationalized	0	1	1	1

Sub program me: Agricultural Extension services					
Enlightened farming Communities.	No of farmers reached	1000	2,000	3,150	3,400
	No. of demonstrations held	50	50	180	200
	No of field days held	35	35	70	70
Programme: Agricultural Financial and Investment services					
Outcome: Increased uptake of Credit by Farmers					
Sub-Program me: Agricultural Credit Support Services					
Improve access to Credit	No. of farmers accessing credit.	340	70	130	140
	Amount disbursed (Millions)	28	8.0	8.8	9.7
Programme : Fisheries And Aquaculture Resources Development					
Outcome: Increased fish production.					
Sub-Program me: Aquaculture Development					
Aquaculture parks Established	No. of rice paddy's integrated with fish culture	0	0	0	0
	No. of Cluster production Ponds established	5	0	55	60
Sub Programme: Fisheries Training and Infrastructure Development					
Operational Fisheries Training Centre	No, of structures constructed/completed Training and Fish Breeding Centre.	1	0	0	0
	No of farmers reached	50	20	60	80
	No. of demonstrations held	0	50	180	200
	No of field days held	0	8	8	8
Sub-Program me: Fish value addition and marketing					
Completed and operational fish filleting plant	Fish filleting plant in place	0	0	1	1
	Upgraded border fish import and export auction market constructed	1	1	0	0
	No of Hatcheries equipped	1	0	0	0
Sub-Program me: Lake Based Aquaculture Parks Development (Cages).					
Increased caged fish production.	No. of fish cages operating in lake Victoria	81	00	150	150

Programme : Livestock Production Development					
Outcome: Improved livestock production and Income					
Sub-Program me: Livestock production Improvement					
Improved Milk Production	Volume of Milk produced (m3)	12,950	15,249	16,573	17,030
Milk coolers procured	No of Milk Coolers Purchased	0	2	2	1
Improved Livestock breeds	No. of new breeds introduced	20	00	95	100
Improved Poultry production	No. of Poultry house constructed	0	15	0	3500
	No. of birds supplied	6,500	7,000	8,500	0
Programme: Veterinary Health services					
Outcome: Increased access to quality, reliable and sustainable Veterinary health services					
Sub Program me: Veterinary Disease Control					
Livestock Vaccinated against diseases	No of Animals Vaccinated	50,000	1,000	90,000	100,000
	No. of vaccination campaigns undertaken.	4	4	4	4
Reduced incidences of Vector borne diseases	No. of Crush pens Renovated	10	0	0	0
	No. of litres of Acaricides purchased	100	200	350	420
	No of foot pump purchased for crush pens	10	10	50	70
Improved Animal Breeds	No. of farmers accessing subsidized A.I Services	0	800	850	950
	Litres of hormones purchased under the heat Synchronization.	0	800	2,000	2,000
	No. of nitrogen tanks for storage of bull semen procured	0	2	7	7
Sub-Program me: Sub-Programme: Veterinary Research and Institutional Reforms.					
Strengthened management and governance	No. of laws enacted.	1	1	0	0-
	No. of policies developed	1	1	-	-

2. Department of Trade, Cooperatives and Industrialization

A. Vision

A leading department in the promotion of Trade, Cooperative movement and investment

B. Mission

To provide high quality services through efficient and effective coordination, formulation, and implementation of policies and programs and create an enabling environment that encourages investment while exploiting the cooperative movement.

C. Strategic Overview and Context for Budget Intervention

To efficiently and effectively deliver its services, the department has four directorates namely: Trade, Cooperatives, Cooperative Enterprise Development Fund, and Weights and Measures.

The department is mandated to department in promote trade and investments as well as creates an enabling environment that promotes and encourages investment while exploiting the cooperative movement

The overall objective of the directorate of trade is to promote self-reliance amongst the citizens of Busia County, enhancement of business, job and wealth creation through diversification, innovation, value addition, market linkages and trade infrastructural development.

Through the directorate of trade, the department oversees and promotes cross-border trade through cross-border committees that were formed after establishment of Cross Border Traders Association. This ensures seamless movement of goods and services across the international border and across inter -county borders. It provides traders with requisite trade information to facilitate business networks.

During the 2020/2021 financial year, the department will implement programmes targeting co-operative growth, trade enhancement, industrialization and entrepreneurship development.

The directorate developed the Busia county trade development revolving fund act to promote development of small and micro enterprises and to set up an institutional framework for coordinating loan disbursements.

The weight and measures section ensures that verification of weighing machines in business premises has been done so as to meet the customer satisfaction in terms of quantity and quality of goods or produce being sold to them

Further, the department will continue to spearhead construction of markets and market stalls across the county in addition to strengthening capacity of co-operatives to effectively discharge their mandate through provision and promotion of savings and establishment of a fund to be accessed through loans by registered co-operatives, associations and organized groups. This will support and promote entrepreneurship, innovations, value addition and ultimately increasing incomes across the county.

To undertake these programmes, the 2020/21- 2022/2023 MTEF estimates for the sector are projected to be Ksh 430,454,844. For the FY 2020/21 Ksh. 141,701,463 has been set aside for the sector. For 2021/22 and 2022/23 the projections are Ksh 137,501,610 and Ksh. 151,251,771 respectively

D. Programmes and their Objectives

CP 12: General Administration and Support services

To facilitate the implementation of programs within the department

CP 13: Trade Development and Investment

To promote growth of business enterprises

CP 14: Fair Trade Practices

To ensure conformity to legal Metrology requirements

CP 15: Cooperative Developments and Management

To establish a strong cooperative movement

CP 16: Other Projects

To ensure equitable distribution of resources across the county

E. Summary of Expenditure by Programme 2020/2021-2022/2023 (Kshs.)

Programme (CP)	Budget Estimates		Approved Budget Estimates		Projected Estimates	
	2019/2020	2020/21	2021/22	2022/2023		
CP 12: General Administration and Support services	76,117,960	52,301,463	57,531,610	63,284,771		
CP 13: Trade Developments and Investment	54,574,063	49,300,000	35,860,000	39,446,000		
CP 14: Fair Trade Practices	5,000,000	3,500,000	3,850,000	4,235,000		
CP 15: Co-operative Development and Management	7,000,000	12,700,000	13,970,000	15,367,000		
CP 16: Other Development Projects	84,921,114	23,900,000	26,290,000	28,919,000		
Total for Vote	227,613,137	141,701,463	137,501,610	151,251,771		

F. Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Budget Estimates		Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Current Expenditure	76,117,960	52,301,463	57,531,610	63,284,771
Compensation to Employees	34,735,988	35,151,988	39,767,187	43,743,905
Use of Goods and Services	27,390,072	15,734,725	16,208,197	17,829,017

Acquisition of Non-Financial Assets	13,991,900	1,414,751	1,556,226	1,711,848
Grants, transfers and subsidies				
Capital Expenditure	151,495,177	89,400,000	79,970,000	87,967,000
Use of Goods and Services				
Acquisition of Non-Financial Assets	61,574,063	55,100,000	42,240,000	46,464,000
Grants, transfers and subsidies	5,000,000	10,400,000	11,440,000	12,584,000
Other Development	84,921,114	23,900,000	26,290,000	28,919,000
Total Expenditure	227,613,137	141,701,463	137,501,610	151,251,771

G. Details of Staff Establishment by Organization Structure (Delivery Units)

JG	No	Basic	House Allowance	Commuter	Leave	Other	Pension	Total
T	1	3,606,000	416,000	120,000	10,000	120,040		4,272,040
S	2	3,130,080	500,400	240,000	10,000	108,235	-	3,988,715
R	2	3,283,680	380,000	134,000	20,000	156,785	276,655	4,251,120
N	1	823,800	114,000	96,000	6,000	68,700	78,645	1,187,145
M	3	2,534,960	324,000	162,000	24,000	312,455	272,365	3,629,780
L	3	2,829,160	288,000	216,000	18,000	132,865	198,975	3,683,000
K	16	7,714,640	640,000	558,154	96,000	455,230	458,546	9,922,570
J	2	826,560	50,800	96,000	8,000	75,400	107,955	1,164,715
H	3	1,050,840	115,200	104,000	12,000	58,490	124,256	1,464,786
G	2	570,720	46,800	66,000	8,000	42,345	69,874	803,739
F	2	499,200	67,200	78,000	12,000	53,455	74,523	784,378
	37	26,869,640	2,942,400	1,870,154	224,000	1,584,000	1,661,794	35,151,988

H. Summary of the Programme Outputs and Performance Indicators

Programme: Administrative Support Services						
Outcome: Well implemented planned programs and Increased volume of domestic trade						
Sub-Programme: Administrative support service.						
Priority objectives;	Outputs	Performance indicators	Baseline	Targets		
			2019/20	2020/21	2021/22	2022/23
To facilitate program implementation	Well coordinated programs	% achievement of targets	100	100	100	100
Programme: Trade Development						
Outcome: Increase household income from business enterprise						
Sub-Programme: Trade Development Fund						
To promote growth of business enterprises.	Trade development fund established	No. of beneficiaries Amount of money disbursed	105 5M	200 15.4M	215 18.5M	285 22.5M

Sub-Programme: Markets Modernization and Development						
	Rehabilitation and Construction of New markets.	No. of Markets Rehabilitated	12	4	9	10
		No. of Markets constructed.	4	2	4	4
		No. of ablution blocks constructed	0	2	0	1
Programme: Fair Trade Practices						
Outcome: Enhanced Consumer Protection						
Sub-Programme: Weight and Measures						
To ensure conformity to legal Metrology requirements	Equipping weights and measures workshop	No. of Workshops equipped	1	1	1	1
Programme: Co-operative Development						
Outcome: Enhanced and sustainable Income from households						
Sub-program: Cooperative Enterprise Development Fund.						
To establish a strong cooperative Movement.	Cooperative development Fund	Number of co-operative societies receiving loans	20	8	18	20
Sub-Programme: Value addition.						
	Milk processing plant in Nambale	Milk processing plant established	0	1	0	0
	Revitalization of Cotton ginnery	No. of Ginneries Rehabilitated	1	1	0	0
	completion of filleting plant	No. of Filleting plant Completed	0	1	0	0

3. Department of Education and Vocational Training

A. Vision

A globally competitive education, training and innovation for sustainable development

B. Mission

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

C. Performance Overview and Background for Programmes

The department comprises of two Directorates: Early Childhood Education Development and Vocational Training.

The Directorate of Early Childhood Development Education is mandated to undertake the following tasks: supervision of ECDE curriculum implementation; assess growth; monitoring and development of ECDE children; collect data for purposes of equitable distribution of resources; capacity building of ECDE teachers and improving the physical environment of the ECDE children through construction of classes and provision of outdoor play equipment.

Early Childhood Development and Education is one of our core functions. The sub sector plays a key role in developing the personality of the child especially physical, mental and socio-emotional attributes therefore laying the foundation for primary education. The Directorate has continued to improve infrastructure in the ECDE centres, so far a total of 303 ECDE classrooms have been constructed across the County.

To promote quality learning in the ECDE centres the directorate recruited additional 550 ECDE teachers on 3years contract and changed the terms of the first cohort of 439 ECDE teachers employed on contract to Permanent and pensionable Terms. In addition to this the 460 ECDE centres have been supplied with teaching and learning Material.

The Directorate of Vocational Training is mandated to undertake Management of Vocational Training Centres through: development of policy guidelines; rules and regulations; implementation of policies; implementation of programmes supported by various development partners; supervision and management of Vocational Training Centres staff; implementation of Quality Assurance and Standards (QAS) recommendations and promotion of ICT integration and youth innovations.

To boost and effectively coordinate and improve the quality of training in Vocational Training Centres, the department has endeavoured to equip and improve infrastructure in Vocational Training Centres across county. During the last Financial Years (FY 2017/2018, 2018/2019 and 2019/2020) the department received support grant of Ksh.130 Million

cumulatively, which was disbursed to 24 Vocational Training Centres to support trainees with learning materials and cater for other operational activities within the VTCs.

The Grant has also been used in Infrastructure development in the following areas: Construction of Administration blocks at Nambale, Bukoma and Dirakho Vocational Training Centres, Renovation of a twin

Workshop at Katakwa Vocational Training Centre and Construction of appropriate carpentry and joinery workshop at Onyunyur Vocational Training Centre. The projects have greatly improved training and positively changed the image of the VTCs?

In the FY 2019/2020 the department also initiated development projects in the following areas: Construction of Administration at Namasali VTC, Construction of Fashion and Design workshops at Ganga and Apokor VTCs, completion of administration blocks at Angurai and Nasira Vocational Training Centres.

After the passing of the Vocational Training Bill 2020, the Department intend to employ Vocational Training Centres Managers as Principals on Job Group L.

Under the Busia County Education Support programme the department will continue to support the needy students under the following programmes.

Busia County Bursaries, Scholarships to University students pursuing Law, medicine and Engineering, Busia County Education Revolving Scheme for University and College students and Afya Elimu Fund (for students in Kenya Medical Training College KMTC). This will enable more students complete their education and effectively compete in the job Market.

The Department under PPPs will continue to partner with KCA Amagoro to provide scholarship to three students per Ward to undertake a course of their choices

To undertake these programmes, the 2020/21- 2022/2023 MTEF estimates for the sector are projected to be Ksh 1,863,152,469. For the FY 2020/21 Ksh. 562,885,942 has been set aside for the sector. For 2021/22 and 2022/23 the projections are Ksh 619,174,536 and Ksh. 681,091,990 respectively

D. Programme Objectives

CP: 17 General Administration and Support services

To facilitate the coordination of Education programmes within the department

CP: 18 Early Childhood Development Education (Basic Education)

To ensure all boys and girls below five years access quality ECDE Education

CP: 19 Technical/Vocational Training Developments

Develop and promote quality and relevance in Technical and Vocational Training for skills development.

CP: 20 Education Support

Provide Affordable and Quality Education and Training

CP: 21 Other Projects

To promote uniformity in development across the county

E. Summary of Expenditure by Programme 2020/2021-2022/2023 (Kshs.)

Programme (CP)	Budget Estimates		Approved Budget Estimates	
	2019/2020	2020/21	2021/22	2022/2023
CP 17: General Administration and Support services	422,777,072	390,986,154	430,084,770	473,093,247
CP 18: Early Childhood Development Education (Basic Education)	10,072,267	0	0	0
CP 19: Tertiary/Vocational Training Development	14,302,411	24,500,000	26,950,000	29,645,000
CP 20: Education support	109,159,139	114,399,788	125,839,767	138,423,743
CP 21: Other Development Projects	75,651,726	33,000,000	36,300,000	39,930,000
Total for Vote	631,962,615	562,885,942	619,174,536	681,091,990

F. Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Budget Estimates		Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Current Expenditure	422,777,072	390,986,154	430,084,770	473,093,247
Compensation to Employees	268,863,239	297,236,758	326,960,434	359,656,477
Use of Goods and Services	148,693,325	81,235,054	89,358,559	98,294,415
Acquisition of Non-Financial Assets	5,220,508	12,514,342	13,765,777	15,142,354
Grants, transfers and subsidies				
Capital Expenditure	209,185,543	171,899,788	189,089,767	207,998,743
Use of Goods and Services	28,697,589	56,748,618	62,423,480	68,665,828
Acquisition of Non-Financial Assets	104,836,228	82,151,170	90,366,287	99,402,916
Grants, transfers and subsidies	0	0	0	0
Other Development	75,651,726	33,000,000	36,300,000	39,930,000
Total Expenditure	631,962,615	562,885,942	619,174,536	681,091,990

G. Details of Staff Establishment by Organization Structure (Delivery Units)

Jg	No	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
T	1	3,606,000	0	120,000	10000	120,040	0	3,856,040
S	2	3,130,080	1,248,000	240,000	10000	196,490	0	4,824,570
R	2	3,130,080	600,000	384,000	20,000	136,906	559,512	4,830,498
N	4	3,642,240	864,000	384,000	32,000	73,824	675,936	5,672,000
M	7	2,968,320	792,000	384,000	32,000	115,192	564,048	4,855,560
L	8	5,601,835	1,182,000	380,000	48,000	118,920	1,017,575	8,348,330
K	8	2,185,195	720,000	296,000	32,000	98,024	735,779	4,066,998
J	1	444,358	50,400	48,000	4,000	9,654	74,214	630,626
H	112	67,281,680	6,742,200	3,852,000	448,000	718,760	5,403,582	84,446,222
G	12	3,348,000	554,400	576,000	48,000	65,496	585,360	5,177,256
F	1	238,200	36,000	48,000	4,000	4,685	41,130	372,015
E	1	402,840	168,000	24,000	4,000	3,674	85,626	688,140
D	8	3,705,600	1,248,000	192,000	32,000	27,664	743,040	5,948,304
C	2	824,400	312,000	48,000	8,000	7,128	170,460	1,369,988
B	662	94,224,919	0	0	3,848,000	920,836	0	98,993,755
A	326	59,458,400	0	0	3,204,000	494,256	0	63,156,656
Total	1,157	254,192,147	14,517,000	6,976,000	7,784,000	3,111,549	10,656,262	297,236,758

H. Summary of the Programme Outputs and Performance Indicators

Key Outputs	Key Performance Indicators	Baseline	Targets		
		2019/20	2020/21	2021/22	2022/23
Programme: Administrative Support Services.					
Outcome: Efficient and effective co-ordination of Education programmes.					
Improved and high quality services.	% achievement of the set Programme targets	100	100	100	100
Programme : Early Childhood Development Education- Basic Education					
Outcome: Enhanced access to quality Early Childhood Development Education					
Sub-Programme: Improvement of Infrastructure in ECDE Centres					
Safe and Child Friendly Learning Environment	No. of ECDE classroom Completed	303	78	40	60
	No of ECDE Toilets constructed	0	18	11	12
	No. of model ECDE centres established	0	0	9	10
Sub-Programme: Child Nutrition					
Improved Health of ECDE learners	No of ECDE Learners provided with Milk.	0	0	49,550	50,550
Sub-Programme: Education Capitation					

Improved quality of Learning.	No of ECDE Centres provided with teaching and learning materials.	460	0	455	460
	No. of ECDE centres equipped with furniture and outdoor facilities.	450	14	0	0

Programme : Education Support

Outcome: Improved Enrolment ,Retention, Transition rate and quality Training in assurance

Sub-Programme: Education Support Scheme: Subsidized Vocational Training Support Grant.

Access to quality Vocational Training	No. of Trainees supported by Subsidized Vocational Training Centres Support Grant.	3,722	4,100	4,500	5,000
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Programme: Technical/ Vocational Training Development

Outcome: An empowered and Self-Reliant Youth

Sub Programme: Infrastructure Development

Equipped Vocational Training Centres	No. of vocational training Centres Equipped	11	0	10	10
	No. of VTCS Infrastructure Renovated/completed.	7	3	2	2
	No. of VTCs Branded.	11	0	6	4
	No. of workshops / Classrooms Constructed in VTCs	2	3	2	2
	No. of Administration Blocks constructed	4	0	1	1
	No. of VTCs upgraded to Centres of Excellence	0	0	1	3
	No. of Sanitation blocks constructed in VTCs	0	1	2	7

4. Department of Finance, Economic Planning & ICT

A. Vision

"A prosperous county committed to prudent financial management and economic planning".

B. Mission

"To provide high quality financial, economic and advisory services through efficient and effective fiscal planning, resource mobilization, budget administration, coordination, formulation and implementation of policies and programs for accelerated, equitable and sustainable development for the citizens of Busia County".

C. Performance Overview and Background for Programmes

The department consists of six directorates; Budget and Economic Planning, Accounting services, Audit, Supply chain management, Revenue and ICT which are committed to attaining high levels of prudence in financial management, financial reliability and sustainability, high quality service delivery and optimum structural, institutional and human capacity through transparency and accountability, integrity, professionalism, creativity and innovation, citizen participation, team spirit and patriotism.

Revenue automation is one of the major projects being implemented by the department. The department will continue to spearhead resource mobilization, prudent resource management and accountability for quality service delivery and implementation of projects.

The department has realized among others the following achievements;

- a) Introduction of the e-procurement through the directorate of Supply Chain and Management to ensure government procurement practices are easily monitored and adhered to.
- b) Installation of IP surveillance (CCTV and access control system at County Headquarters).
- c) The department launched an electronic revenue management in a bid to maximize tax collection, facilitate transparency and seal existing revenue leakage
- d) Continuous Strengthening of the internal audit department through establishment of audit committee.
- e) The department established the Monitoring and Evaluation unit to ascertain the value of money for all county projects

In the medium term, the department through the directorate of ICT intends to undertake the following projects so as to effectively and efficiently deliver its services to the public; Install structured cabling for the referral hospital and the remaining sub counties; GIS resource mapping for revenue automation; implementation of the second phase for the County ERP; Increase MPLS connectivity to sub counties; create a Sinology backup; install Biometric access and alarm system on key County Facilities; installation and configuration of Firewall

for the prevention of cyber-attacks and other intrusions on County system; installation of CCTV system for security purposes at Busia County Referral Hospital and the County treasury and rolling out an integrated Revenue Collection and Management Systems.

To undertake these programmes, the 2020/21- 2022/2023 MTEF estimates for the sector are projected to be Ksh 2,500,684,331. For the FY 2020/21 Ksh. 755,493,756 has been set aside for the sector. For 2021/22 and 2022/23 the projections are Ksh 831,043,131 and Ksh. 914,147,444 respectively.

D. Programme Objectives

CP 22: General Administration and Support services

Improve Efficiency in co-ordination of service delivery to county departments

CP 23: Financial management, Control and Development services

To enhance public financial management in the County

CP 24: Information and Communication Services

To improve ICT Services in the County

CP 25: Other Projects

To enhance uniformity in development across the County

E. Summary of Expenditure by Programme 2020/2021-2022/2023 (Ksh.)

Programme (CP)	Budget Estimates		Approved Budget Estimates		Projected Estimates	
	2019/2020	2020/21	2021/22	2022/2023		
CP 22: General Administration and Support services	815,755,683	741,093,756	815,203,131	896,723,444		
CP 23: Financial management, Control and Development services	14,892,000	5,000,000	5,500,000	6,050,000		
CP 24: Information and Communication Services	9,534,474	6,000,000	6,600,000	7,260,000		
CP 25: Other Development Projects	3,650,000	3,400,000	3,740,000	4,114,000		
Total for Vote	843,832,157	755,493,756	831,043,131	914,147,444		

F. Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Revised Budget Estimates		Budget Estimates		Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023		
Current Expenditure	815,755,683	741,093,756	815,203,131	896,723,444		
Compensation to Employees	401,243,729	400,762,620	440,838,881	484,922,770		
Use of Goods and Services	399,033,688	288,288,086	317,116,894	348,828,584		
Acquisition of Non-Financial Assets	15,478,267	52,043,050	57,247,355	62,972,091		

Grants, transfers and subsidies				
Capital Expenditure	28,076,474	14,400,000	15,840,000	17,424,000
Use of Goods and Services	0	0	0	
Acquisition of Non-Financial Assets	24,426,474	11,000,000	12,100,000	13,310,000
Grants, transfers and subsidies	0	0	0	0
Other Development	3,650,000	3,400,000	3,740,000	4,114,000
Total Expenditure	843,832,157	755,493,756	831,043,131	914,147,444

G. Details of Staff Establishment by Organization Structure (Delivery Units)

JG		Basic	House Allowance	Commuter	Leave	Others	Pension	Total
T	2	7,692,000	2,899,200	240,000	20,000	280,124	0	11,131,324
S	2	3,130,080	2,448,000	240,000	40,000	198,457	0	6,056,537
R	2	2,981,040	1,920,000	384,000	149,052	184,582	447,156	6,065,830
Q	2	2,335,680	1,603,200	336,000	116,784	167,985	350,352	4,910,001
P	1	1,107,840	686,928	144,000	55,392	78,653	166,176	2,238,989
N	2	1,723,800	1,089,600	288,000	9,924	134,264	258,570	3,504,158
M	7	15,374,320	6,772,000	1,756,000	613,736	671,173	1,806,148	26,993,377
L	4	8,931,840	5,584,000	2,441,600	1,146,592	1,295,768	1,439,776	20,839,576
K	12	19,436,320	8,680,000	6,224,000	1,471,816	1,408,000	3,415,448	40,635,584
J	11	14,952,440	8,250,400	6,924,000	3,417,146	2,454,200	2,042,866	38,041,052
H	15	15,384,400	9,076,000	5,260,000	345,148	635,687	5,257,660	35,958,895
G	14	12,678,040	9,737,600	3,176,000	2,520,682	3,625,760	2,301,706	34,039,788
F	22	20,351,931	8,408,800	3,848,000	2,769,982	2,627,845	4,924,956	42,931,514
E	24	23,122,720	11,097,600	4,016,000	2,787,363	1,564,578	2,968,408	45,556,669
D	36	24,144,000	8,506,000	2,896,000	2,088,640	1,529,458	3,721,600	42,885,698
C	18	11,970,400	4,646,000	1,188,000	292,309	378,124	1,195,560	19,670,393
B	9	3,709,800	999,000	594,000	222,588	338,975	556,470	6,420,833
A	20	7,826,400	1,740,000	1,320,000	469,584	352,458	1,173,960	12,882,402
Total	203	196,853,051	94,144,328	41,275,600	18,536,738	17,926,091	32,026,812	400,762,620

H. Summary of the Programme Outputs and Performance Indicators

Key Outputs	Key Performance Indicators	Baseline	Targets		
		2019/20	2020/21	2021/22	2022/23
Programme: Administrative Support Services.					
Outcome: Efficient and effective co-ordination of Finance programmes.					
Improved and high quality services.	% achievement of the set Programme targets	100	100	100	100
Programme : Financial Management ,Control and Development Services					
Outcome: Prudent Financial Management					
Sub-Programme: Revenue generation services					
IRA and Management Systems developed	No. of IRA and management Systems Developed	3	2	4	2

Programme : Information Communication Technology Services					
Outcome: Quality IC T Services in the County					
Sub-Programme: ICT support services					
Established ICT services	No. of ICT Structured Network established	5	1	2	1
	No. of installed CCTV surveillance for department and referral hospital	0	2	0 0	
	No. of Data centre installed	0	1	0	0
Lake region Economic Bank Established	Amount contributed towards Lake Region Economic Block	0	0	50M	50M

5. Department of Youth, Culture, Sports, Tourism and Social Services

A. Vision

A socially self-driven and empowered community

B. Mission

To mobilize the Busia Community for sustainable social protection, talent nurturing, heritage preservation and creating equal opportunities for children, Youth, women, PWDs, older persons and other vulnerable groups for a holistic growth and development.

C. Performance Overview and Background for Programmes

The department consists of seven directorates namely; Youth, Sports, Children, Tourism, Culture, Social services and Alcoholic Drinks Control. It is responsible for mobilizing Busia county community to realize sustainable social protection, talent nurturing and creating equal opportunity for youth, women, PLWDs, older persons and other vulnerable groups for holistic growth and development.

In the FY 2020/21, the department is implementing various capacity building, empowerment and safety net programs which are key in breaking the poverty cycle among the vulnerable members of the community who include; Children, Youth, Women, PWDs and the elderly.

In the Youth sector, the youth are being sensitized on health issues such as HIV/AIDS, Crime, drugs and substance abuse reduction and avoidance. The Directorate has carried out trainings to 1000 Youths across the County to impact them with investment and savings skills in partnership with Equity and MasterCard program. Leadership trainings for youth councils have also been carried out in addition celebrating International important days for youth and women.

The department has also equipped and operationalized a Youth empowerment Centre at Kamolo to enhance their skill development and encourage them to participate in community decision making process.

The department also initiated a five-year program in partnership with International Labour Organization ILO to impart the Youth with work based skills through the 'BUSY' Project. This in-turn, will contribute to increase in employability and aid the County economically.

The directorate of Social Services purchased assistive devices, tools and other equipment for PWDs. Grants were issued to mitigate on poverty index. National Hospital Insurance Cover was given to the elderly in Nangina and Ang'urai Wards.

The directorate of Alcoholic Drinks and drug Abuse Control sensitized over 10,000 Youths on the dangers of alcohol, drugs and substance abuse through the Erick Omondi show, drama, music and dance. It made services easier to the people through automation of its revenue collection and setting up a desk at Huduma Centre for issue of licenses. It also facilitated the Construction of phase one of a Treatment and Rehabilitation Centre for victims of Substance abuse.

The directorate of Sports successfully bid for hosting of Kenya Youth Inter-County Sports Association (KYISA) games and brought together twenty-five Counties to take part in the games. This greatly boosted the Youth and the business community.

Through the directorate of Culture, the department facilitated Kenya Inter-County Sports Activities (KICOSCA) and EALASCA games 2019 in Kericho and Kampala respectively to enhance National and Regional Cohesion and Integration of various counties and the East African region.

To undertake these programmes, the 2020/21- 2022/2023 MTEF estimates for the sector are projected to be Ksh. 414,330,906 for the FY 2020/21 Ksh. 122,872,479 has been set aside for the sector. For 2021/22 and 2022/23 the projections are Ksh 138,789,727 and Ksh. 152,668,700 respectively

D. Programme Objectives

CP 26: General Administration and Support services

Efficient, Effective and co-ordinated service delivery

CP 27: Child Care and protection

To ensure there is proper Child Care and Protection in the County

CP 28: Culture Promotion and Development

To develop, promote and preserve the Cultural Heritage of Busia County

CP 29: Promotion and development of tourism in the County

To explore unexploited local tourism potential

CP 30: Social services

To self-sustain all communities and allow them participate in economic development

CP 31: Alcoholic Drinks and Drug Abuse Control

To control the production, distribution, sale and consumption of alcoholic drinks and drugs in Busia county

CP 32: Promotion and development of sports

To create an enabling environment for development and management of sporting and recreational activities

CP 33: Youth Empowerment and Development

To promote, Coordinate and Enhance Youth Participation in Development Initiatives

CP 34: Other Projects

To promote grass root development for equity across the county

E. Summary of Expenditure by Programme 2020/2021-2022/2023 (Kshs.)

Programme (CP)	Budget Estimates		Approved Budget Estimates		Projected Estimates	
	2019/2020	2020/21	2021/22	2022/2023		
CP 26: General Administration and Support services	90,318,745	60,522,479	66,574,727	73,232,200		
CP 27: Social services	0	0	0	0		
CP 28: Youth and Empowerment Development	3,000,000	6,400,000	7,040,000	7,744,000		
CP 29: Promotion and development of sports	6,000,000	5,000,000	5,500,000	6,050,000		
CP 30: Child care and protection	0	0	0	0		
CP 31: Culture Promotion and Development	4,000,000	21,400,000	23,540,000	25,894,000		
CP 32: Promotion and development of Local tourism in the county	-	-	3,630,000	3,993,000		
CP 33: Alcoholic Drinks and Drugs control	6,000,000	-	-	-		
CP 34: Other Development Projects	15,946,000	29,550,000	32,505,000	35,755,500		
Total for Vote	125,264,745	122,872,479	138,789,727	152,668,700		

F. Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Budget Estimates		Approved Budget Estimates		Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023		
Current Expenditure	90,318,745	60,522,479	66,574,727	73,232,200		
Compensation to Employees	33,872,775	35,072,775	38,580,053	42,438,058		
Use of Goods and Services	56,088,850	24,710,504	27,181,555	29,899,710		
Acquisition of Non-Financial Assets	357,120	739,200	813,120	894,432		
Grants, transfers and subsidies						
Capital Expenditure	34,946,000	62,350,000	72,215,000	79,436,500		
Use of Goods and Services	6,000,000	5,000,000	9,130,000	10,043,000		
Acquisition of Non-Financial Assets	13,000,000	27,800,000	30,580,000	33,638,000		
Grants, transfers and subsidies						
Other Development	15,946,000	29,550,000	32,505,000	35,755,500		
Total Expenditure	125,264,745	122,872,479	138,789,727	152,668,700		

G. Details of Staff Establishment by Organization Structure (Delivery Units)

JG	No	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
T	1	2,307,600	816,000	-	10,000	140,000	-	3,273,600
S	2	3,130,080	1,248,000	-	10,000	256,000	-	4,644,080
R	1	1,641,840	240,000	16,000	82,092	10,000	24,628	2,014,560
N	3	2,652,640	369,600	8,000	82,632	18,000	995,792	4,126,664
M	1	580,200	156,000	8,000	29,010	8,000	137,030	918,240
L	4	3,828,860	1,248,000	6,000	241,443	56,000	726,656	6,106,959
K	4	2,729,400	990,000	5,000	286,470	56,000	553,510	4,620,380
J	3	991,860	100,800	4,000	59,512	12,000	397,558	1,565,730
H	5	881,800	1,036,800	4,000	766,908	190,000	816,290	3,695,798
G	3	509,680	499,200	4,000	222,581	120,000	333,876	1,689,337
F	2	221,520	64,800	3,000	49,291	40,000	246,456	625,067
E	1	524,400	32,400	3,000	31,464	2,000	78,660	671,924
D	1	402,840	28,500	2,500	24,170	2,000	60,426	520,436
Total	31	20,402,720	6,830,100	63,500	1,895,573	910,000	4,370,882	34,472,775

H. Summary of the Programme Outputs and Performance Indicators

Programme: General Administration and Support services					
Outcome: Efficient, Effective and Co-ordinated service delivery					
Sub-Programme: Administrative support service.					
Priority Objectives	Performance Indicators	Baseline	Targets		
		2019/20	2020/21	2021/22	2022/23
To facilitate program implementation	Well-coordinated programs	100%	100%	100%	100%
Programme: Culture Promotion and Development					
Outcome: Cultural Heritage Protected and Safe Guarded					
Sub-Programme: Cultural Infrastructure Development					
Key Outputs	Performance Indicators	Baseline	Targets		
		2019/20	2020/21	2021/22	2022/23
Preserved Cultural heritage Centres	No. of Centres Operationalized.	0	1	1	1
County Social hall refurbished	No. of social hall refurbished	1	0	0	0
Community Empowerment Centres Developed	No. of Community Empowerment centres Developed	1	1	0	0
Programme: Child Care and Protection					
Outcome: Enhanced access to Justice for Children in the County					
Sub-Programme: Rehabilitation and Custody					

Completion of Child Protection	Child protection centre completed	0	10	0	0
Child Rehabilitation and Custody	No. of children supported	0	50	60	70
Programme: Youth Empowerment and Development					
Outcome: Increased Access of Youth to Gainful Employment					
Sub-Programme: Equipping and Operationalization of Youth Empowerment Centres					
Youth empowerment centres equipped and Operationalized.	No. of Youth empowerment Centres Equipped and operationalized	2	2	1	2
Programme: Promotion and Development of Sports					
Outcome: Healthy, Talented and Economically Empowered Sporting Persons.					
Sub-Programme: Infrastructural Development					
Stadium Maintained	No. of functional Stadia	1	1	1	1
Completed league Programmes and competitions	No. of league programmes and competition supported.	0	0	0	0
Programme: Promotion and Development of Local Tourism in the County					
Outcome: Job and wealth Creation for Sustainable e Economic Development					
Sub programme: Tourism Development					
Increased awareness of tourism	No. of beauty		1	1	1

6. Department of Public Works, Roads, Transport and Energy

A. Vision

Attain and sustain standard road network and public infrastructure for sustainable development

B. Mission

Provide an enabling and supportive environment for investments in the County

C. Performance Overview and Background for Programmes

The department is made up of four directorates namely; Roads, Public works, Transport and Energy.

It is mandated to provide an enabling and supportive environment for investment in the county and sustain standard road network and public infrastructure for sustainable development. It provides both technical and supervisory assistance to other departments in implementation of projects.

During the planning period 2019/2020, the department completed the upgrading of selected county roads (Hotel Rastopark –Scorpion Chemist Garage Street and Rowcena Hotel. and Kocholia hospital access road in Malaba) to bitumen standard, as well as carrying out routine maintenance of roads under Road Maintenance Levy Fund conditional grant. Further the department opened up various unclassified roads within the wards and upgraded them to gravel standards. The construction of Sidokho Multiple box culvert and Musirongo box culvert are underway and will be soon completed in addition to other minor crossing structures.

Over the years, through the department, the County has achieved improved infrastructure and in particular upgrading of roads to bitumen and gravel standards, construction of bridges, box culverts, opening up of new roads, Murraming, gravelling, and periodic maintenance across the entire County.

Under the Kenya Devolution Support Programme, the department has constructed a 12.5 Km road from Machakus to Gara, connecting three Sub Counties of (Teso South, Teso North and Nambale). This has not only impacted local economy but has also effectively led to increased accessibility to and from the farms, markets, health facilities, learning facilities, and other socio-economic Canters.

The county also installed 20 transformers in various wards to promote rural electrification enhancement.

The department will continue to direct efforts towards strategies aimed at provision of cost effective public utility infrastructure facilities and services in the areas of transport. Under roads development the upgrading of county roads to bitumen standards is of key priority in the medium term. This will ensure the county urban and town roads are all weather and of

high quality. It will go a long way in ensuring that very little time is used in traffic movements leading to reduction in the cost of doing business in the county.

The department will also keep on maintaining the road network in motorable condition and construct missing crossing structures along major roads and drainage channels such as bridges and box culverts.

Rural electrification enhancement and solar installation project will be undertaken to ensure that the rural households are connected to cheap and reliable energy to enable them go about their economic activities with ease.

To undertake these programmes, the 2020/21- 2022/2023 MTEF estimates for the sector are projected to be Ksh 3,035,991,597. For the FY 2020/21 Ksh. 941,643,987 has been set aside for the sector. For 2021/22 and 2022/23 the projections are Ksh 997,308,386 and Ksh. 1,097,039,224 respectively

D. Programme Objectives

CP 35: General Administration and support services

To provide overall management and central administrative services

CP 36: Roads Development, Maintenance and management

To increase the kilometres of roads upgraded to gravel and bitumen standards

CP 37: Building Infrastructure Development

To ensure quality of all building infrastructure in the County

CP 38: Alternative Transport Infrastructure Development

To ensure improved and organized transport services in the County

CP 39: Energy Development

To optimize the utilization of renewable energy resources available within the county towards achieving Sustainability

CP 40: Other Projects

To promote uniformity in development across the county

E. Summary of Expenditure by Programme 2020/2021-2022/22023 (Kshs.)

Programme (CP)	Budget Estimates		Approved Budget Estimates		Projected estimates	
	2019/2020	2020/21	2020/21	2021/22	2022/2023	2022/2023
CP 35: General Administration and support services	88,561,632	104,221,960	104,221,960	114,644,156	126,108,572	126,108,572
CP 36:Development and Maintenance of Roads	369,273,049	429,462,027	429,462,027	433,908,230	477,299,053	477,299,053
CP 37:Building Infrastructure Development	1,000,000	0	0	0	0	0
CP 38: Energy Development	15,298,640	8,710,000	8,710,000	9,581,000	10,539,100	10,539,100

CP 39: Alternative Transport infrastructure Development	0	0	0	0
CP 40: Other Development Projects	140,508,189	399,250,000	439,175,000	483,092,500
Total for Vote	614,641,510	941,643,987	997,308,386	1,097,039,224

F. Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Budget Estimates	Approved Budget Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Current Expenditure	88,561,632	104,221,960	114,644,156	126,108,572
Compensation to Employees	59,503,040	69,503,040	76,453,344	84,098,678
Use of Goods and Services	28,335,610	32,656,078	35,921,686	39,513,854
Acquisition of Non-Financial Assets	722,982	2,062,842	2,269,126	2,496,039
Grants, transfers and subsidies				
Capital Expenditure	526,079,878	837,422,027	882,664,230	970,930,653
Use of Goods and Services	260,740,799	194,972,027	214,469,230	235,916,153
Acquisition of Non-Financial Assets	101,729,658	243,200,000	229,020,000	251,922,000
Grants, transfers and subsidies	23,101,232	0	0	0
Other Development	140,508,189	399,250,000	439,175,000	483,092,500
Total Expenditure	614,641,510	941,643,987	997,308,386	1,097,039,224

G. Details of Staff Establishment by Organization Structure (Delivery Units)

JG	No	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
T	1	2,307,600	-	240,000	10,000	140,000	-	4,032,926
S	2	3,130,080	1,248,000	480,000	20,000	120,000	-	6,878,681
Q	1	1,226,400	516,000	24,000	61,320	98,754	261,360	2,107,476
M	4	2,793,120	792,000	384,000	24,000	324,578	537,768	4,572,785
L	7	5,840,360	1,386,000	504,000	42,000	528,457	783,954	8,613,919
K	11	8,354,180	2,016,000	444,000	47,055	624,453	1,255,527	12,212,075
J	1	380,280	69,600	48,000	4,000	65,478	67,482	575,066
H	21	11,166,880	1,096,200	984,000	87,404	520,324	1,239,462	14,681,449
G	4	1,204,920	318,600	168,000	14,163	169,584	228,528	1,952,285
F	4	1,081,020	284,400	96,000	14,571	154,214	204,813	1,697,019
E	28	8,233,400	1,259,520	984,000	82,402	524,875	1,123,938	11,776,761
D	1	188,040	33,000	36,000	4,000	35,784	33,156	297,017
B	1	412,200	156,000	24,000	24,732	29,874	85,230	708,345

Total	86	46,318,480	9,175,320	4,416,000	435,647	3,336,375	5,821,218	69,503,040
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H. Summary of the Programme Outputs and Performance Indicators

Programme: General Administration and support services					
Outcome: Efficient and improved coordination and delivery of services.					
Sub-Programme: Administrative Support Services					
Key outputs	Key performance Indicator	Baseline	Target		
		2019/2020	2020/21	2021/22	2022/23
Improved and high-quality services.	Percentage achievement of the set programme targets	100%	100%	100%	100%
Programme: Development and Maintenance of Roads					
Outcome: Safe, accessible, affordable and sustainable transport for all					
Sub-Programme: Development of Roads					
Priority Objectives	Performance Indicators	Baseline	Target		
		2019/2020	2020/21	2021/22	2022/23
Designs completed and installed/developed.	No of designs completed and installed.	4	3	4	4
Construction of market access lanes	No of Kms of market access lanes constructed	2	2	1	1
Opening new roads	No of Kms of new roads opened.	600	100	100	100
Construction of Bus park	No of Bus parks constructed	0	0	1	1
Construction of taxi park	No of parks constructed	1	0	2	1
Sub-Programme: Routine Maintenance of County Roads					
Routine maintenance of county roads	Length of road in Kms routinely maintained	712	150	200	250
Construction of major drainage (Box Culverts and bridges)	No of box culverts installed	28	7	7	8
	No of bridges constructed	0	2	1	1
Upgrading of county roads to bitumen standards	Length of road in KMs upgraded	5.4	10	15	20
Routine maintenance of fuel levy funded road projects	Length of road in Kms routinely maintained	510	200	210	240
Purchase of grading machine.	No of graders purchased	4	0	0	0

Maintenance of road construction equipment	No of equipment maintained	21	18	21	21
Sub Programme	Building Infrastructure Development				
Completion of office blocks	No of office blocks completed	1	0	0	0
Construction of Material Laboratory	0	1	0	0	0
Construction of ablution Block	1	1	0	0	0
Sub-Programme: Storm water management and flood control					
Emergencies Civil works	No. of emergency cases attended to.	2	4	7	14
Programme: Alternative Transport Infrastructure Development					
Outcome: Improved Connectivity to other modes of transport, trade, tourism and attraction of investors					
Sub-Programme: Road Safety					
Reduced road accidents	No of road safety campaigns	1	0	1	1
Priority Objectives	Performance Indicators	Baseline	Target		
Completion of office block	No of office blocks completed	1	0	0	0
Programme: Energy Development					
Outcome: Increased share of renewable energy in total consumption					
Sub-Programme: Solar and Renewable Energy Harnessing					
Maintenance of street lights	No. of street lights maintained	60	48	80	120
To install Solar Mass Lights and Streets lights in rural areas and markets.	Number of Markets with solar lighting installations.	40	10	80	110
Rural electrification	Number of Household connected to the national grid	2,200	1500	2000	2000
Renewable Energy Campaign	No of campaigns conducted	1	0	7	7

7. Department of Public Service Management

A. Vision

To be a benchmark for high performing, dynamic and ethical public service

B. Mission

To facilitate a safe environment for an effective and productive work force that guarantees personal growth and sustainable development.

C. Performance Overview and Background for Programmes

Public Service Management is charged with the responsibility of developing, advising and implementing policies, programs, projects, and initiate activities in its mandated areas of human resource and records management to ensure efficiency and effectiveness in public service delivery.

In the previous financial year, the department developed performance contracting tool and conducted performance contracting and appraisal of all county staff to ensure improved service delivery.

The department has also developed a draft internship policy that will enable the youth graduates to gain requisite work experience.

The department also did Formulate Labour relations and Labour Laws complaint policies and sensitized employees on the same. Conducted Training Needs Assessment and recommended trainings of staff to ensure that gaps are bridged.

In the FY 2019/2020 the department has also trained county staff on human resource management kills, performance contracting and appraisal and has engaged the county employees in signing performance and appraisal contracts for FY 2019/2020

The department is also spearheading the process of County ISO Certification to ensure that its processes procedures and documentation are of International Standards. It seeks to digitize the County registry and information system which will pave way for easy retrieval of documents and information.

To undertake these programmes, the 2020/21- 2022/2023 MTEF estimates for the sector are projected to be Ksh 908,066,661. For the FY 2020/21 Ksh. 275,387,209 has been set aside for the sector. For 2021/22 and 2022/23 the projections are Ksh 301,275,929 and Ksh. 331,403,522 respectively.

D. Programme Objectives

CP 41: General Administration and support services

To increase efficiency and effectiveness in public service delivery

E. Summary of Expenditure by Programme 2020/2021-2022/2023 (Kshs.)

Programme (CP)	Budget Estimates	Approved Budget Estimates		
		2020/21	2021/22	2022/2023

CP 41: General Administration and support services	403,477,800	275,387,209	301,275,929	331,403,522
Total for Vote	403,477,800	275,387,209	301,275,929	331,403,522

F. Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Budget Estimates	Approved Budget Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Current Expenditure	403,477,800	275,387,209	301,275,929	331,403,522
Compensation to Employees	34,714,921	32,491,057	34,090,163	37,499,179
Use of Goods and Services	366,530,878	240,214,199	264,235,619	290,659,180
Acquisition of Non-Financial Assets	2,232,000	2,681,953	2,950,148	3,245,163
Grants, transfers and subsidies				
Total Expenditure	403,477,800	275,387,209	301,275,929	331,403,522

G. Details of Staff Establishment by Organization Structure (Delivery Units)

JG	NO	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
T	1	2,307,600	816000	240,000	10,000			4,022,926
S	1	1,565,040	624000	240,000	10,000			2,808,840
M	3	4,010,960	468000	216,000	18,000		301,644	1,576,768
L	3	3,396,320	312000	48,000	144,000		209,448	1,318,713
K	4	3,601,600	360000	132,000	24,000		390,240	2,186,864
J	4	2,048,800	100800	48,000	8,000		157,320	1,277,852
H	1	680,760	38400	24,000	4,000		102,114	821,085
G	4	984,560	153600	96,000	16,000	-	342,684	1,273,512
F	1	422,400	32400	24,000	4,000	-	63,360	520,096
C	1	312,240	27000	24,000	4,000	-	46,836	391,760
TOTAL	23	20,330,280	2,932,200	1,092,000	242,000	4,141,879	3,138,172	32,491,057

H. Summary of the Programme Outputs and Performance Indicators

Programme: General Administration and support services					
Outcome: Efficient and Effective coordination of activities					
Sub-Programme: Administrative support service					
Key outputs	Key performance indicators	Baseline	Target		
		2019/20	2020/21	2021/22	2022/23
Well implemented programs	Percentage achievement of the set program targets	100%	100%	100%	100%
	No. of policy developed and Review	8	6	3	3

8. Department of Lands, Housing and Urban Development

A. Vision

Excellence in Land Management and Provision of Excellent, Affordable and Quality Housing for sustainable development

B. Mission

To facilitate improvement of livelihoods of Kenyans through efficient administration, equitable access, secure tenure, sustainable management of land resource and access to adequate housing.

C. Performance Overview and Background for Programmes

The department comprises of the following directorates; Land & Survey, Housing and Urban development, Physical Planning and General Administration. The mandate of the department is to provide effective and efficient services on Land, Housing and Urban Centres.

Land is a vital part of the production sector because any development occurs in a spatial environment. The department in conjunction with the various Government agencies will ensure security of tenure for both County and Private Land to spur investment. County Government land will be secured through acquisition of titles for both reserved public user land and the acquired parcels by the county government.

Housing Programme is among the Big Four Agenda pillars where the Department has programmed to putting up official Governor's and Deputy Governor's residences and government units for office accommodation and maintaining government quarters. The department is continuing to offer solid waste, management services in urban centres and markets to keep them tidy. The services are development in nature though they would be well managed by use of hired labourers. Urban centres are being re-organized by putting up modern stalls in towns for vendors.

The department's proposed programmes under Urban Development are aimed at achieving sustainable urban centres by making towns and markets inclusive, safe and resilient.

The County Spatial Plan will be implemented upon completion. This will be done by the Directorate of Physical Planning and Urban Management. The implementation of the spatial plan will direct the county spatial environment in a bid to control and direct developments in the county.

Management and coordination of the activities of Urban Areas and Towns is also part of the departmental mandate. This will be done through respective Municipalities and Town Management Committees. The Busia Municipality Board and Malaba Town Management Committee will be facilitated so as to discharge their functions effectively.

The Municipality, Towns and markets in Busia County are hubs for ideas, business, productivity and social development and have enabled communities to live and advance socially and economically.

The department is keen on development of county spatial plan, survey of public land, purchase of public land for county government projects and titling/registration of public land in the financial year 2020/2021

Putting up of Government units for office accommodation and maintenance of existing government quarters and providing land for construction of house units in line with the National Government's Big FOUR Agenda.

Cleaning of urban centres and markets is key in promoting good business environment and the department is giving priority under solid waste management Programme. Urban centres are being re-organized by putting up modern stalls in towns for traders.

The department will also upgrade and modernize towns and urban centres through the urban development Programme and putting up modern stalls in towns to make them business hubs thus increasing their productivity.

To undertake these programmes, the 2020/21- 2022/2023 MTEF estimates for the sector are projected to be Ksh 437,857,005. For the FY 2020/21 Ksh. 138,703,627 has been set aside for the sector. For 2021/22 and 2022/23 the projections are Ksh. 142,453,990 and Ksh. 156,699,388 respectively.

D. Programme Objectives

CP 42: General Administration and support services

To provide an effective and efficient logistical support system to improve service delivery

CP 43: Land Administration and planning

To have sustainable land use within the county

CP 44: Housing Development and Management

To provide adequate, affordable and quality houses and buildings for county residents

CP 45: County Urban management and Development

Well managed urban centres

CP 46: Other Projects

To promote uniformity in development across the county

E. Summary of Expenditure by Programme 2020/2021-2022/23 (Kshs.)

Programme (CP)	Budget Estimates	Approved Budget Estimates		Projected Estimates	
	2019/2020	2020/21	2021/22	2022/23	
CP 42: General Administration and support services	115,811,833	65,943,621	72,537,983	79,791,781	

CP 43: County Land Administration and planning	5,000,000	6,540,000	7,194,000	7,913,400
CP 44: Housing development and management	31,000,000	0	0	0
CP 45: County Urban management and Development	0	49,920,006	44,792,007	49,271,207
CP 46: Other Development Projects	31,881,992	16,300,000	17,930,000	19,723,000
Total for Vote	183,693,825	138,703,627	142,453,990	156,699,388

F. Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Budget Estimates		Approved Budget Estimates		Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023	2021/2022	2022/2023
Current Expenditure	115,811,833	65,943,621	72,537,983	79,791,781		
Compensation to Employees	39,785,200	33,894,392	37,283,831	41,012,214		
Use of Goods and Services	75,486,490	30,600,691	33,660,760	37,026,836		
Acquisition of Non-Financial Assets	540,143	1,448,538	1,593,392	1,752,731		
Grants, transfers and subsidies						
Capital Expenditure	325,846,071	72,760,006	69,916,007	76,907,607		
Use of Goods and Services	34,821,079	15,000,000	16,500,000	18,150,000		
Acquisition of Non-Financial Assets	57,000,000	41,460,006	35,486,007	39,034,607		
Grants, transfers and subsidies	202,143,000	0	0	0		
Other Development	31,881,992	16,300,000	17,930,000	19,723,000		
Total Expenditure	441,657,904	138,703,627	142,453,990	156,699,388		

G. Details of Staff Establishment by Organization Structure (Delivery Units)

JG	NO	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
T	1	3,846,000		240,000	10,000	788,220		4,884,220
S	1	1,565,040	624,000	240,000	10,000	701,060		3,140,100
R	1	2,319,480	516,000	24,000	8,000	553,060	290,322	3,710,862
P	1	1,426,400	252,000	144,000	8,000	559,104	221,760	2,611,264
M	2	1,975,422	462,000	120,000	12,000	783,168	285,336	3,637,926
L	2	1,421,597	328,164	191,664	17,424	500,288	232,464	2,691,601
K	4	2,701,600	710,400	168,000	24,000	616,672	401,800	4,622,472
J	1	396,360	69,600	48,000	4,000	185,580	69,894	773,434
H	5	1,585,990	375,243	487,872	40,656	312,788	294,185	3,096,734
G	5	1,140,200	632,400	168,000	20,000	420,938	415,890	2,797,428
F	2	438,200	72,400	36,000	4,000	89,082	40,590	680,272
E	1	356,040	168,000	24,000	4,000	65,141	78,606	695,787

A	1	263,280	156,000	24,000	4,000	42,120	62,892	552,292
Total	27	19,435,609	4,366,207	1,915,536	166,080	5,617,221	2,443,739	33,894,392

H. Summary of the Programme Outputs and Performance Indicators

Programme : General Administrative and Support Services					
Outcome: Efficient and Effective coordination of the lands, Housing and Urban management activities					
Sub-Programme: Administrative support service					
Priority Objectives	Key Performance Indicators	Baseline	Targets		
		2019/2020	2020/21	2021/22	2022/23
Well implemented programs	Percentage achievement of the set program targets	100%	100%	100%	100%
Programme: County Land and Administration and Planning					
Objective: To have sustainable land use within the County					
Outcome: Equitable, Coordinated and sustainable Land Use					
Sub-Programme: Land Use and Planning					
Purchase of land for Cemetery	No. of acreage acquired	5Acres	2 Acres	0	0
Establishment of land use plans	No of plans developed	1	1	2	1
Surveyed public Land	No of land parcels surveyed and beaconed	0	15	15	20
	No. of county Lands titled	-	15	15	0
Programme: Housing Development and Management					
Objective: Adequate, affordable and quality housing and buildings for County residents					
Outcome: Improved housing conditions and office accommodation					
Sub-Programme: Housing Management					
Construction of appropriate building technology centre	No of ABT centres constructed	3	0	2	0
Construction of Governor and Deputy Governors residences	No of houses completed	2	0	0	0
Major maintenance of County government houses	No of county government houses maintained	-	0	2	5
Maintenance of County Offices Buildings.	No of offices maintained	1	0	2	2
Security fencing to government compounds	No of government Land fenced	1	0	5	8 Parcels
Programme: Urban Management and Development Control					
Objective: Well managed urban settlement					

Outcome: Sustainable and Liveable Urban areas					
Sub Programme: Effective Urban Management					
Preparation, Automation plot record and issuing of ownership document to plot owners at market centres.	No of Plot documents issued	85	25	120	140
County Spatial plan	No. plans developed	0	1	0	0
Development of Motor Vehicle Parking areas	No of parking areas developed	0	1	-	-
Construction of Trailer park	No. of Trailer Park Constructed	0	2	1	0
Urban street lighting	No of street lights installed	73	00	20	30-
Solid waste management	% increase in general urban cleanliness	87	91	95	97
Constructed receptacles for garbage collections	No. of receptacles Constructed	7	0	10	15
Purchase of skips	No. of skips purchased	0	10	0	0
Renovated Green parks	No. of green parks renovated	1	1	2	1
Construction of Modern Sanitation Block	No. of modern sanitation Blocks Constructed	2	0	4	6

9. Department of Water, Irrigation, Environment and Natural Resources

A. Vision

A clean, secure and sustainable environment

B. Mission

To promote, conserve and protect the environment and improve access to clean water for sustainable development.

C. Performance Overview and Background for Programmes

The department is mandated to ensure that the people of Busia County are provided with desired service levels in water provision under a secure and sustainable environment. As this is being implemented, the department will look beyond pure infrastructure investment requirements and introduce interventions for ensuring that the provided infrastructure addresses challenges of professional service delivery, sustainable operation and maintenance, adequate access to services, forest development and protection of water catchment zones and hill tops. This will go a long way in increasing vegetation cover to levels that will influence environmental changes and have direct impact on climate change and water quality.

Through the department's interventions, the County Government has given 56% of the county population access to safe clean drinking water, compared to 53% that is the national Population water access standing. Despite having a number of water sources that need to be improved, water quantity and quality in the County stand at 54.6% and 66% respectively. Distance covered in search of water has significantly reduced with 86% of the County population accessing water within a distance of one kilometer. In FY 2018/2019, a number of boreholes including achunet/Ikapolok and Ikonzo boreholes were upgraded to solar powered pumping systems. Namonye, Umala and Mulukoba boreholes were drilled, equipped with solar pumping systems and are in use. A new rising main for Butula water supply was also completed and is operational. However, the department faced the following challenges:

While trying to achieve our mandate, policy formulation and harmonization for good governance pose challenges. Institutional managed schemes run by community based boards have not effectively managed the schemes.

Limitations in physical and settlement planning, infrastructure development and depleted existing schemes reduce service delivery levels.

Dependence on hydro-electric power to automate water transfer is very expensive. Reliability in this case is reduced drastically due to frequent breakdowns and no affordability of electricity (high costs of electricity)

Non-functional schemes located in the rural areas with high population out number demand for service delivery.

In the medium term, the department is keen on reducing dependence on hydroelectric power as major source of energy to improve on water supply reliability, pipe extensions to existing high yielding supplies, hybrid pumping system, development of storage facilities and drilling wells in strategic institutions with an objective of achieving Sustainable Development Goal (6) and increasing revenue collection from water supply services.

The Environment shall be protected to ensure Climate Change Mitigations. All riparian lands, water catchment zones and hill tops will be protected and rehabilitated. Farm Forest will be encouraged with an aim of introducing industrial cottages such as bamboo by-products, Fruit trees and honey industries. Programmes shall be put in place to combat climate change and its effect, halt and reverse land degradation, combat desertification and promote, conserve and encourage sustainable use of our water bodies.

The department will also strengthen monitoring and evaluation to ensure efficient and effective management of water schemes managed by community boards to meet desired goals. Effective maintenance strategy for water supplies will also be developed

To undertake these programmes, the 2020/2021- 2022/2023 MTEF estimates for the sector are projected to be Ksh 1,154,576,860. For the FY 2020/21 Ksh. 369,840,461 have been set aside for the sector. For 2020/21 and 2021/22 the projections are Ksh 373,684,000 and Ksh. 411,052,4000 respectively.

D. Programme Objectives

CP 47: General Administration and support Services

To improve on Policy Formulation and General Stewardship

CP 48: Water Supply and Sewerage Services

Ensure clean water supply for industrial and domestic use

CP 49: Environmental Management and Protection

To Enhance Environmental Stewardship for Sustainable Development

CP 50: Small holder irrigation and drainage infrastructure development

To enhance sustainable small holder irrigation and drainage Systems

CP 51: Forest Development and Management

To Increase Tree/Forest Cover for sustainable development

CP 52: Water Tower Protection and Climate Change Mitigation

Water tower protection and climate change mitigation

CP 53: Other Projects

To promote uniformity in development across the county

E. Summary of Expenditure by Programme 2020/2021-2022/2023 (Kshs.)

Programme (CP)	Budget Estimates	Approved Budget Estimates	Projected Estimates	
	2019/2020	2020/21	2021/22	2022/2023
CP 47: General Administration and support services	120,923,000	112,082,727	123,291,000	135,620,100
CP 48: Water Supply Services	123,722,061	73,100,000	80,410,000	88,451,000
CP 49: Environment Management and Protection	19,000,000	0	0	0
CP 50: Small Holder Irrigation and Drainage	2,000,000	2,310,000	2,541,000	2,795,100
CP 51: Forest development and management	3,984,500	6,770,000	7,447,000	8,191,700
CP 52: Water Tower Protection and Climate Change Mitigation	115,000,000	30,127,734	0	0
CP53: Other Development Projects	0	145,450,000	159,995,000	175,994,500
Total for Vote	384,629,561	369,840,461	373,684,000	411,052,400

F. Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Budget Estimates	Approved Budget Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Current Expenditure	120,923,000	112,082,727	123,291,000	135,620,100
Compensation to Employees	65,253,335	65,253,335	71,778,669	78,956,535
Use of Goods and Services	55,669,665	46,829,392	51,512,331	56,663,564
Acquisition of Non-Financial Assets	0	0	0	0
Grants, transfers and subsidies				
Capital Expenditure	263,706,561	257,757,734	250,393,000	275,432,300
Use of Goods and Services	66,355,857	73,100,000	80,410,000	88,451,000
Acquisition of Non-Financial Assets	5,984,500	9,080,000	9,988,000	10,986,800
Grants, transfers and subsidies	191,366,204	30,127,734	0	0
Other Development	0	145,450,000	159,995,000	175,994,500
Total Expenditure	384,629,561	369,840,461	373,684,000	411,052,400

G. Details of Staff Establishment by Organization Structure (Delivery Units)

JG	No	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
T	1	2,307,600	240,000	120,000	10,000	142,350		4,000,937
S	1	1,662,012	220,000	120,000	10,000	122,145		3,662,459
P	2	2,121,360	353,600	288,000	16,000	134,670	386,244	3,265,204
N	2	1,605,840	300,800	192,000	12,000	132,456	300,996	2,511,636

M	11	7,848,240	983,000	1,056,000	66,000	262,348	1,453,536	12,265,776
L	3	1,799,640	352,000	216,000	18,000	111,912	352,746	3,118,386
K	16	7,579,920	1,107,200	1,024,000	96,000	258,245	1,417,068	11,884,188
J	2	1,045,320	298,600	172,000	8,000	80,245	203,238	1,638,158
H	11	3,855,240	868,000	580,000	44,000	104,000	693,486	5,843,126
G	5	1,975,080	632,400	268,000	20,000	98,714	391,122	3,186,602
F	7	2,260,800	676,800	296,000	28,000	84,417	440,640	3,622,240
E	14	4,755,000	922,080	284,000	56,000	132,748	986,562	8,003,642
D	17	3,510,760	675,000	304,000	68,000	122,000	762,864	6,367,824
C	6	2,126,040	336,000	144,000	24,000	82,000	459,306	3,690,546
B	3	1,043,640	268,000	72,000	12,000	82,000	226,746	1,834,386
A	2	534,600	102,000	48,000	8,000	64,750	126,990	1,029,590
Total	103	46,031,092	8,335,480	5,184,000	496,000	2,015,000	3,191,763	65,253,335

H. Summary of the Programme Outputs and Performance Indicators

Key outputs	Key performance Indicator	Baseline	Target		
		2019/20	2020/21	2021/22	2022/23
Programme: Administrative Support Services					
Outcome: Effective and efficient service delivery					
Sub Programme – Administrative services.					
Improved and high quality services.	Percentage achievement of the set programme targets-100%	100%	100%	100%	100%
Programme: Water Supply services and Sewerage					
Outcome: Increased access and availability of adequate water resources					
Sub – Programme: Water Supply Services					
Pipe network development	No of Kms of pipe network developed.	540	70	140	140
Establishment of Hybrid water System	No. of Hybrid systems Established	0	1	0	0
Increased Rural water production	No water sources developed	235	100	105	150
Increased storage facilities	Size of storage facilities constructed (M ³)	4,000	1,300	1,500	1,600
Urban sewerage maintenance	% decrease in contact to waste water	20	30	45	50
Increased urban clean Water Production	Total Volume of clean water produced	5,000	6500	7,540	8,745
Increased urban storage facilities	Total volume of storage developed	8,000	1150	1300	1520
Increased network coverage	Total number of Kms of pipeline developed	555	65	70	75

Reduced down time	No. of water systems maintained	2000	880	960	1050
Environment Management and Protection.					
Outcome: Sustainably managed Environment and natural resources.					
Sub – Programme: Environmental Management and Pollution control					
Conducive environment	Number of patrols	58	22	36	72
Environmental policies development	No. of policies developed	2	1	1	1
Pollution control	% reduction in pollution	75	10	10	5
Sub – Programme: Liquid waste management					
Urban sewerage maintenance	% decrease in contact to waste water	45	50	60	70
Receptacles development	No. of receptacles developed	55	0	100	100
Forest Development and Management					
Outcome: Increased forest cover					
Sub- Programme: Forestry and Natural Resource Management					
Environmental restoration	No of hilltops rehabilitated	4	0	4	4
	No. of trees planted	54,000	10,000	10,000	10,000
	% increase in acreage under bamboo	40	0	15	30
	Increase in No. of tree nurseries	32	20	15	10
	Percentage reduction in Alien Species	0	40%	50%	70%
Programme: Irrigation and drainage development					
Outcome: Efficient management of surface water for agricultural production					
Sub Programme: Small holder irrigation					
Channels and pipeline	No of channels and pipeline works	1	2	1	2

10. Department of Health and Sanitation

A. Vision

A healthy, productive and internationally competitive County

B. Mission

To build a progressive, sustainable, technologically-driven, evidence-based, and client centred health system with the highest attainable standards of health at all levels of care in Busia County.

C. Performance Overview and Background for Programmes

The department aims at transforming the county to a healthy, productive and internationally competitive County. This will be achieved through establishing a progressive, sustainable, technologically-driven, evidence-based and client-centred health system with the highest attainable standards of health at all levels of care in Busia County Health.

The department comprises of three directorates namely: Administration and Support services, Curative Health Services and Preventive & Health Promotion Services. It implements its mandate through three programmes namely; General administration and support services, Curative health services, Preventive and health promotion services which have been sub programmed into Referral services, Referral (Hospital) services, Public health systems and Primary health care with a view of fair financial distribution and function, while encouraging balanced service delivery

In the year FY 2019/2020 (Approved Supplementary Budget) the Department was allocated 2,550,857,510.00 of which Kshs. 394,502,549 was for KDSP, Kshs: 17,812,500 (DANIDA), Kshs. 142, 994,026 (World Bank/THS), Kshs. 16,934,085 (Compensation for user fee foregone) and the balance of Kshs. 1,995,548,435.00 was from the Exchequer and local revenue. The ward fund was allocated Kshs 134,823,424. Analysis has shown that the department of health requires an estimated annual amount of Kshs 6.7 Billion of which 3.5 Billion should be from the Exchequer while 3.2 billion is contributed by various partners, (PBB report of 2016). This deficit still hinders optimal rendering of services.

The estimated figure for staff salaries as per the CSFP 2019/2020 was Kshs 1,481,887,780. However, in the final approved supplementary budget, only Kshs 1,329,978,745 thus a deficit of Kshs 151,909,035. There is therefore need to address this gap and allocate more fund for absorption of the current contracted employees additional staff recruitment.

Key Achievements

Under Human Resource, the department managed to employ 131 health workers of various cadres, including medical officers, pharmacists, clinical officers, nurses, nutritionists, laboratory and pharmaceutical technologists. This went a long way in addressing staff shortage which has for long periods been an impediment to the department achieving its goals.

During the period, the department also managed to develop & finalize 3 key policy documents to inform health agenda. They include a 5 – year Health strategic and investment plan 2018 – 2023, Human Resource Strategic Plan 2018-2022, and the Monitoring and Evaluation Strategic plan 2018-2023. The department also developed Training Needs Assessment plan (TNA) and Job Description (JDs) for all cadres.

Performance Management was also implemented during the period and staff performance evaluated as per their earlier stated objectives with their respective supervisors.

Under commodities and supplies, the department allocated kes 239.4 Million for the same, though this was extremely insufficient to meet the department's needs. The key supplier remained KEMSA but was partially supplemented by Meds and Local suppliers. Bioscan Cadiodeb was also key in supplying laboratory materials. Partners including Global fund in the area of Malaria and TB commodities, AMPATH Plus in provision of HIV Comprehensive care, Nutrition International and Kenya Nutrition Health Project Plus & for nutrition services, AMREF in sanitation and primary healthcare, Living Goods in community services, Tupime County in the area of M& and advocacy, Save the Children in reproductive health, PRB/PACE project in advocacy and Health Financing, Fred Hollows in Eye care services and Essilor in optometry services.

The department managed to procure assorted medical equipment worth 18 Million including dental, delivery beds, autoclaving machines, BP machines and laundry machines for 3 hospitals. Under the THS World Bank support, a number of equipment were procured for facilities including Khunyangu and Sio Port hospitals

Under infrastructure, the department managed to complete a number of ongoing projects which included the under mentioned: Angurai health Centre maternity, Malaba dispensary maternity and Laboratory, Kocholia Sub County hospital medical Ward, currently operational, Aloet Dispensary completed and in use, Muyafwa Dispensary currently operational, Wakhungu dispensary currently operational, Amukura Male ward ready for occupation, Odenegro dispensary ready for occupation, Segero dispensary ready for occupation, Benga Dispensary ready for occupation, Imanga Dispensary ready for occupation and Buyosi dispensary ready for operationalization

Pending Bills has over the years progressively ballooned thus diminishing the budgetary allocation and spending for the subsequent financial years.

Staff motivation is low due to lack of sponsorship for their scientific conferences, and delayed settlement of allowances for staff referring patients

Moving forward and over the medium term, the department seeks to reverse these trends by ensuring adequate allocation of resources towards mitigating the above.

To undertake these programmes, the 2020/21- 2022/2023 MTEF estimates for the sector are projected to be Ksh 6,488,237,589. For the FY 2020/21 Ksh. 2,036,984,722 have been set aside for the sector. For 2021/22 and 2022/23 the projections are Ksh. 2,121,372,794 and Ksh. 2,329,880,073 respectively

D. Programme Objectives

CP 54: General Administration and Support Services

To provide effective and efficient logistical support to improve on service delivery

CP 55: Curative Health Services

To enhance access to basic medical healthcare services

CP 56: Preventive and Promotive Health Services

To reduce the burden of disease, Injuries and mortality

CP 57: Other Projects

To promote uniformity in development across the county

E. Summary of Expenditure by Programme 2020/20-2022/2023 (Kshs.)

Programme (CP)	Budget Estimates		Approved Budget Estimates		Projected Estimates	
	2019/2020	2020/21	2021/22	2022/2023		
CP 54: General Administration and support services	1,770,861,618	1,804,975,637	1,868,362,800	2,055,199,080		
CP 55: Curative Health Services	438,880,141	85,375,000	93,912,500	103,303,750		
CP 56: Preventive and Promotive Health services	206,292,327	96,434,085	103,877,494	110,635,243		
CP 57: Other Development Projects	92,323,424	50,200,000	55,220,000	60,742,000		
Total for Vote	2,508,357,510	2,036,984,722	2,121,372,794	2,329,880,073		

F. Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Budget Estimates		Approved Budget Estimates		Projected Estimates	
	2019/20	2020/2021	2021/2022	2022/2023		
Current Expenditure	1,770,861,618	1,804,975,637	1,868,362,800	2,055,199,080		
Compensation to Employees	1,329,978,745	1,391,057,857	1,530,163,643	1,683,180,007		
Use of Goods and Services	387,426,066	253,765,919	279,142,511	307,056,762		
Acquisition of Non-Financial Assets	53,456,806	160,151,860	59,056,646	64,962,311		
Grants, transfers and subsidies				0		
Capital Expenditure	737,495,892	230,009,085	253,009,994	274,680,993		
Use of Goods and Services	15,249,051	21,200,000	23,320,000	25,652,000		
Acquisition of Non-Financial Assets	74,614,342	93,375,000	102,712,500	109,353,750		
Grants, transfers and subsidies	555,309,075	65,234,085	71,757,494	78,933,243		
Other Development	92,323,424	50,200,000	55,220,000	60,742,000		
Total Expenditure	2,508,357,510	2,034,984,722	2,121,372,794	2,329,880,073		

G. Details of Staff Establishment by Organization Structure (Delivery Units)

JG	NO	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
T	1	3,846,000	-	240,000	10,000	120,000		6,600,520
S	1	1,565,040	624,000	240,000	10,000	10,000		3,419,365
R	3	5,574,120	900,000	576,000	24,000	2,516,000	971,118	14,561,238
Q	1	1,226,400	252,000	168,000	8,000	2,172,000	221,760	4,048,160
P	9	9,973,440	2,217,600	1,296,000	72,000	7,760,000	1,828,656	30,147,696
N	29	22,471,200	4,754,400	2,784,000	174,000	28,964,000	4,083,840	73,231,440
M	70	50,751,040	12,390,000	8,720,000	428,000	54,652,000	8,871,156	149,812,196
L	231	143,163,640	38,844,000	15,912,000	1,326,000	74,996,000	25,801,146	330,042,786
K	156	102,983,520	13,003,200	7,980,000	798,000	73,719,600	11,998,008	174,482,328
J	187	101,492,480	9,861,600	9,496,000	776,000	52,946,400	11,453,112	150,025,592
H	375	129,879,000	14,569,800	17,328,000	1,444,000	111,033,978	19,417,320	345,205,120
G	118	42,950,160	5,131,000	7,680,000	392,000	25,186,200	4,812,174	82,151,534
F	30	13,026,560	879,600	720,000	80,000	2,122,511	885,924	8,948,084
E	24	10,927,280	478,560	216,000	56,000	786,000	510,876	4,800,716
D	24	9,645,920	729,000	864,000	96,000	1,962,000	806,238	9,103,158
C	77	23,140,000	873500	-	-	-	-	29,258,040
B	1	175,320	27,000	36,000	4,000	60,000	30,348	332,668
Total	1,337	671,791,120	105,535,260	74,256,000	5,698,000	439,006,689	91,691,676	1,391,057,857

H. Summary of the Programme Outputs and Performance Indicators

Key outputs	Key performance Indicator	Baseline	Target		
		2019/20	2020/21	2021/22	2022/23
Programme : General Administration and support services					
Outcome: Increased Efficient and effective logistical management					
Financial services	% clients satisfied with service delivery	97	98	99	100
Programme : Curative Health Services					
Outcome: A society free from disease and disability					
Sub-Programme Infrastructure Development					
Construction of Maternity Wing and Completion of laboratory.	No of maternity wings constructed.	44	0	2	1
	Completion of laboratories	46	1	0	0
	Completion and				

	Equipping of Mortuary at BCRH	-	1	0	0
Refurbishment of Hospital buildings	No. of health facilities refurbished	0	7	0	0
Construction and completion of accident and emergency block	Accident and emergency block constructed	1	-	0	0
Construction of Civil Servants Clinics	No. of Civil servants clinics constructed	1	0	0	0
Constructions of kitchens in health Facilities	No. of Kitchens constructed	-	3	0	0
Construction of wards	No. of wards constructed	-	6	5	5
Establishment of Functional Radiology Unit	No. of Radiology Units established	0	0	0	0
Sub-Programme: Hospital Equipment					
Purchase of hospitals beds and Mattresses for BCRH	No. of Hospital beds and Mattresses purchased.	78	97	100	100
Purchase of Hospital Laundry Machines for 2 hospitals	No of laundry machines purchased	4	7	3	3
Purchase of equipment for hospitals.	No. of facilities Equipped	2	3	2	0
Purchase of Physiotherapy machines for hospitals Ultra Sound	No of physiotherapy machines purchased	3	0	4	4
Purchase of ambulances for referral services	No. of ambulances purchased	8	1	0	0
Purchase of Diesel Standby Generator.	No. of standby Generators purchased	2	1	3	4
Equipping of sub Counties Hospitals	No. of Sub County Hospitals Equipped	14	7	7	7
Programme: Preventive and Promotive Health services					
Outcome: Reduced Morbidity and mortality due to preventable diseases					
Sub Programme: Infrastructure Development.					
Construction of Incinerators.	No. of incinerators Constructed	-	5	8	8
Refurbishment of lower health facilities –Non-residential buildings	No. of health facilities refurbished	69	4	63	63

Sanitation improvement at health facility non-residential buildings.	Improved sanitation facilities.	1	1	5	2
Construction of Mortuary	No. of Mortuaries Constructed	4	0	1	0
Sub Programme: Lower Level Hospital Equipment.					
Diagnostic laboratory equipment for new health centres	No. of health centres equipped	6	2	18	21
Supply of medical equipment for lower facilities.	No. of facilities equipped	19	12	10	16
Purchase Immunization and EPI Equipment	No of immunization fridges purchased with EPI	50	6	6	0
Reduced Malaria Prevalence	Reduced malaria prevalence from 25%-23%	25	23	21	20
Undertake food/ water sampling for food quality control	No. of food and /water samples taken for laboratory Analysis	6	5	7	10
Sub Programme: Health promotion Unit:					
World bank loan for transformation of universal health	No. of outreach Conducted by health facilities	50	50	50	50
DANIDA	No. of facilities supported	79	50	50	50
Equipped health Centres with Eyes Care equipment	No. of facilities equipped with eyes care equipment	0	1	0	0

11. County Public Service Board

A. Vision

A beacon of professionalism, integrity, equity and dedication to quality public service

B. Mission

Provide efficient and effective professional services for the realization of Busia County and national development goals through competitive recruitment, planning, developing and managing human capital.

C. Performance Overview and Background for Programmes

To execute its mandate, the sector will provide efficient and effective professional services for the realization of the County development goals through competitive recruitment, planning, developing and managing of human capital.

The County Public Service Board is mandated to establish public offices, appoint and confirm persons to offices, promote public service values and principles, facilitate the development of human resource, exercise disciplinary control, and prepare regular reports.

In ensuring institutional professionalism and good governance, The Public Service Board will endeavour to promote transparency, accountability and adherence to national values and principles through enforcement of Leadership and Integrity Act 2012, Public officers Ethics, Conduct of Public officers, Performance management systems and Training curriculum.

In the FY 201/2020, the Board proposed a budget of Kshs 112,000,000 to effectively execute its mandate but was allocated Kshs 59,496,438

In summary Board recruited a total of 778 Officers to the Service in various departments in the same year under review. The appointments were meant to facilitate delivery of quality service to the public in Busia and to Kenyans in general. In addition, 319 positions have been advertised pending interviews and further the board facilitated promotions of 648 staff in all the departments

Currently, Public Service under the purview of the Board comprised of 3618 employees distributed across all the departments in the county.

Key achievements

- a) The following are the key achievements of the Board for the Year ending December 2019:
- b) The Board completed the recruitment of 776 staff in various departments.
- c) Putting controls on the recruitment of casual workers, an avenue that used to stretch the wage costs in the County.
- d) Fast tracked promotions and create harmony within the Busia County Public Service.
- e) Signed performance contract

To undertake these programmes, the 2020/21- 2022/2023 MTEF estimates for the sector are projected to be Ksh 215,864,444. For the FY 2020/21 Ksh. 65,215,844 have been set aside for the sector. For 2021/22 and 2022/23 the projections are Ksh 71,737,429 and Ksh. 78,911,171 respectively

D. Programme Objectives

CP 58: General Administration and Support services

To increase efficiency and effective logistical management

E. Summary of Expenditure by Programme 2020/2021-2022/2023 (Kshs.)

Programme (CP)	Budget Estimates		Approved Budget Estimates		Projected Estimates	
	2019/2020	2020/21	2021/22	2022/2023		
CP 58: General Administration and support services	58,290,079	65,215,844	71,737,429	78,911,171		
Total Vote	58,290,079	65,215,844	71,737,429	78,911,171		

F. Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Budget Estimates		Approved Budget Estimates		Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023		
Current Expenditure	58,290,079	65,215,844	71,737,429	78,911,171		
Compensation to Employees	26,636,445	36,636,445	40,300,090	44,330,098		
Use of Goods and Services	29,143,467	25,060,385	27,566,423	30,323,066		
Acquisition of Non-Financial Assets	2,510,167	3,519,014	3,870,916	4,258,007		
Grants, transfers and subsidies						

G. Details of Staff Establishment by Organization Structure (Delivery Units)

JG	NO	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
T	1	2,625,000	-	140,000	-	114,400	-	3,880,875
S	5	11,600,000	-	920,000	-	742,247	-	18,676,200
R	1	1,474,012	164,872	188,012	-	154,784	-	2,977,955
Q	1	1,219,480	316,000	24,000	71,133	18,784	290,322.00	2,342,227
P	1	1,026,400	316,000	24,000	66,983	18,745	261,360.00	2,113,139
M	4	4,906,960	114,000	24,000	6,000	16,748	175,644.00	1,390,208
L	3	3,607,680	164,000	24,000	6,000	15,784	130,752.00	1,041,547
H	4	2,440,071	113,528	24,000	4,000	15,748	99,540.00	798,394
G	3	2,093,560	260,000	48,000	4,000	36,472	218,034.00	1,739,997
D	1	181,440	33,000	36,000	4,000	24,784	32,166.00	289,328
Total	24	31,174,603	1,481,400	1,452,012	162,116	1,158,496	1,207,818	36,636,445

H. Summary of the Programme Outputs and Performance Indicators

Programme: General Administration, planning and support services					
Outcome: Efficient and Effective of public service					
Sub-Programme: Administrative services					
Key outputs	Key performance indicators	Baseline	Target		
		2019/20	2020/21	2021/22	2022/23
Administrative services	% of Satisfaction level	85	90	95	100
	No. of days taken to implement Board decisions	4	3	3	2

12. The Governorship

A. Vision

To be an institution of honour and excellence for a democratic and prosperous County

B. Mission

To provide timely and quality services to the residents of Busia through efficient utilization of resources for the fulfilment of the Governor's mandate

C. Performance overview and background for programmes

The Governorship is mandated to spearhead policy formulation; promotion of the rule of law to enhance order; resource mobilization; coordination and supervision of effective and efficient public service delivery; swift response to critical community needs during disaster occurrences; publicity, branding and public participation.

To effectively implement its mandate, the Governorship is comprised of four directorates namely: Public administration, communication, disaster management and enforcement.

The directorates of Public Administration and Enforcement effectively and efficiently coordinated and supervised public service in all administrative levels at the County, Sub Counties, and wards across the county. This promoted active public participation in needs assessment, project identification, budgeting and implementation, as well as maintenance of law and order.

The Directorate of Disaster Management conducted County Disaster Management Committee meetings, flood assessment surveys in Teso North, Teso South, Matayos and Bunyala in collaboration with Kenya Red Cross, fire response drills for disaster management and health staff, fire compliance inspections for the newly constructed laboratory at BCRH, and business premises across the County; made approvals and issued compliance certificates.

The Directorate of Communication produced a video documentary highlighting the achievements of the County Government of Busia, developed editorial policy for the directorate, the directorate has so far broadcasted 187 programmes of radio magazine in 4 radio stations namely Emuria Fm, Busia Fm, Bulala Fm and West Fm, produced 85 radio programmes highlighting the achievements of the County Government of Busia across the entire county, published 1850 copies of the County magazine, published 4,500 copies of booklets during the annual Devolution Conference held in Mombasa, Naivasha, Kisumu, Meru, Kakamega and Kirinyaga.

To undertake these programmes, the 2020/21- 2022/2023 MTEF estimates for the sector are projected to be Ksh 1,341,339,241. For the FY 2020/2021 Ksh. 405,238,441 have been set aside for the sector. For 2021/2022 and 2022/2023 the projections are Ksh 445,762,286 and Ksh. 490,338,514 respectively

D. Programme Objectives

CP 59: General Administration and support services

To provide an effective and efficient logistical support system to improve service delivery

CP 60: Disaster Risk Management

To enhance disaster preparedness, mitigation and response

CP 61: Information dissemination and knowledge management

To facilitate information sharing through timely dissemination

CP 62: Other Projects

To promote uniformity in development across the county

E. Summary of Expenditure by Programme 2020/2021-2022/2023 (Kshs.)

Programme (CP)	Budget Estimates		Approved Budget Estimates		Projected Estimates	
	2019/2020	2020/21	2021/22	2022/23		
CP 59: General Administration and support services	428,655,887	326,138,441	358,752,286	394,627,514		
CP 60: Disaster Risk Management	0	67,940,000	74,734,000	82,207,400		
CP 61: Information dissemination and knowledge management	10,000,000	9,160,000	10,076,000	11,083,600		
CP 62: Other Development Projects	8,000,000	2,000,000	2,200,000	2,420,000		
	446,655,887	405,238,441	445,762,286	490,338,514		

F. Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Budget Estimates		Approved Budget Estimates		Projected Estimates	
	2019/20	2020/2021	2021/2022	2022/2023		
Current Expenditure	428,655,887	326,138,441	358,752,286	394,627,514		
Compensation to Employees	194,640,360	194,790,360	214,269,396	235,696,336		
Use of Goods and Services	220,316,273	129,203,231	142,123,554	156,335,909		
Acquisition of Non-Financial Assets	13,699,255	2,144,851	2,359,336	2,595,269		
Grants, transfers and subsidies						
Capital Expenditure	18,000,000	79,100,000	87,010,000	95,711,000		
Use of Goods and Services						
Acquisition of Non-Financial Assets	10,000,000	77,100,000	84,810,000	93,291,000		
Grants, transfers and subsidies						
Other Development	8,000,000	2,000,000	2,200,000	2,420,000		

Total Expenditure	446,655,887	405,238,441	445,762,286	490,338,514
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G. Details of Staff Establishment by Organization Structure (Delivery Units)

JG	No	Basic	House Allowance	Commuter	Leave	others	Pension	Total
V	1	11,088,000	-	-	-	298,452	-	15,272,736
U	1	7,275,000	-	-	-	224,578	-	10,041,300
T	1	1,920,000	816,000	120,000	10,000	144,200	-	2,673,040
S	3	4,695,120	872,000	460,000	10,000	522,478	-	6,522,131
R	5	7,542,120	1,200,000	398,759	40,000	442,933	247,852	7,695,252
Q	7	9,743,280	1,205,343	745,165	56,000	874,152	458,742	9,945,429
N	35	26,960,400	2,468,000	989,874	210,000	1,024,857	541,287	27,574,806
M	1	580,200	156,000	86,542	8,000	102,485	98,124	596,903
L	10	5,431,560	1,560,000	746,875	60,000	845,712	348,752	5,573,033
K	7	3,775,620	630,000	543,222	42,000	754,214	254,785	3,874,254
J	10	4,956,600	504,000	578,940	40,000	642,542	457,162	5,070,949
H	129	39,116,640	2,953,600	1,074,542	516,000	998,452	356,871	40,219,390
G	1	442,800	38,400	44,156	4,000	58,974	78,458	453,442
F	14	3,484,920	453,600	387,458	56,000	675,482	305,784	3,593,194
E	12	4,241,760	388,800	354,687	48,000	458,723	274,856	4,353,386
D	67	14,331,960	909,500	687,562	268,000	785,498	312,547	14,814,939
C	7	2,757,240	189,000	222,475	28,000	302,478	248,759	2,826,599
B	9	3,160,200	243,000	247,256	36,000	301,456	230,457	3,243,603
A	16	4,633,560	432,000	252,487	64,000	324,578	201,457	4,614,813
Total	335	156,136,980	15,019,243	7,940,000	1,496,000	9,782,244	4,415,893	194,790,360

H. Summary of the Programme Outputs and Performance Indicators

Programme: General Administrative and Support Services					
Outcome: Efficient and Effective Co-ordination of County affairs					
Key outputs	Key performance Indicator	Baseline	Target		
		2019/20	2020/21	2021/22	2022/23
Percentage Implementation of Governor's manifesto		100	100	100	100
Programme: Disaster Risk Management					
Outcome: Enhanced Awareness Resilience and adaptive Capacity to Disasters					
Sub-Programme: Disaster Preparedness					
Development and equipping of disaster management centre.	No of centres completed and equipped	1	1	2	2
Purchase of fire engine	No of fire engines purchased	1	1	1	1
Installation of lighting arrestors	No. of arrestors	0	7	3	3

13. County Assembly

A. Vision

To be a modern County Assembly that fulfils its constitutional mandate and effectively serves the people of Busia County

B. Mission

To build an effective County Assembly that is responsive to the needs of the people and that is driven by the ideals of realizing better quality of life for the people of the Busia County.

C. Performance overview and background of programmes

The County Assembly core functions are to develop legislation, perform oversight and representation.

To undertake these programmes, the 2020/21- 2022/2023 MTEF estimates for the sector are projected to be Ksh 2,483,983,518. For the FY 2020/21 Ksh. 804,972,659 have been set aside for the sector. For 2021/22 and 2022/23 the projections are Ksh 811,052,790 and Ksh. 867,958,069 respectively

D. Programme objective

CP 63: General Administration and support services

Effective and efficient service delivery

CP 64: Legislation and Oversight

To develop county assembly infrastructure

E. Summary of Expenditure by Programme 2020/2021-2022/2023 (Kshs.)

PROGRAMME	Revised Budget Estimates	Budget Estimates	Projected Estimates	
	2019/2020	2020/21	2021/22	2022/2023
CP 63: General Administration and Support Services	735,492,660	738,972,659	765,952,790	842,548,069
CP 64:Infrastructure Development	104,769,135	66,000,000	72,600,000	79,860,000
Total Vote	840,261,795	804,972,659	838,552,790	922,408,069

F. Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Revised Budget Estimates	Budget Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Current Expenditure	735,492,660	738,972,659	765,952,790	842,548,069
Compensation to Employees	430,143,106	431,319,106	474,451,017	521,896,118
Use of Goods and Services	294,711,754	302,753,553	288,311,773	317,142,951
Acquisition of Non-Financial Assets	10,637,800	4,900,000	3,190,000	3,509,000
Grants, transfers and subsidies				

Capital Expenditure	104,769,135	66,000,000	72,600,000	79,860,000
Use of Goods and Services	1,000,000	0	0	0
Acquisition of Non-Financial Assets	103,769,135	66,000,000	72,600,000	79,860,000
Grants, transfers and subsidies				
Other Development				
Total Expenditure	840,261,795	804,972,659	838,552,790	922,408,069

G. Details of Staff Establishment by Organization Structure (Delivery Units)

NO.	Job-Designation	
1	SPEAKER	1
2	MEMBERS OF COUNTY ASSEMBLY	53
3	MEMBERS OF THE CASB REPRESENTING THE PUBLIC	7
	SUB TOTAL	61
	PERMANENT AND PENSIONABLE STAFF	
4	CLERK TO COUNTY ASSEMBLY	1
5	DEPUTY CLERK TO C. ASSEMBLY	1
6	PRINCIPAL FINANCE OFFICER	1
7	PRINCPAL CLERK ASSISTANT	1
8	PRINCIPAL HANSARD EDITOR	1
9	HUMAN RESOURCE OFFICER	1
10	SERJEANT-AT-ARMS	1
11	ADMINISTRATION ASSIST.	1
12	ACCOUNTANTS	2
13	LEGAL COUNCEL D	1
14	RESEACH OFFICER	4
15	PROCUREMENT OFFICER	2
16	FIRST CLERK ASSISTANT	3
17	HANSARD REPORTER 1	8
18	INTERNAL AUDITOR	1
19	MENTENANCE ENGINEER	1
20	LEGAL CLERK	1
21	DEPUTY PROCUREMENT OFFICER	1
22	LIAISON	
23	FISCAL ANALYST	3
24	PUBLIC PARTICIPATION OFFICER	1
25	ASSIST.SERJEANT-AT-ARMS	2
26	THIRD CLERK ASSISTANT	3
27	WARD LIAISON	1
28	LIBRARIAN	2
29	SENIOR SECRETARY	2
30	SENIOR DRIVER	4
31	SENIOR CLERICAL OFFICER	5
32	SENIOR RECEPTIONIST	1
33	STORE CONTROLLER	1
34	STORE CONTROL ASSISTANT	1

35	ACCOUNTS CLERK	2
36	SECOND CLERK ASSISTANT	4
37	RECEPTIONIST	5
38	PERSONAL SECRETARY	8
39	ICT ASSISTANT	2
40	GARDENER	1
41	GROUNDSMAN	1
42	DRIVER	5
43	COMMISSIONAIRE	15
44	CLERICAL OFFICER	35
45	OFFICE ASSISTANT	10
46	SENIOR OFFICE ASSISTANTS	1
47	ASSIST.OFFICE SUPERINTENT	2
48	ARTISAN	1
49	SECRETARIAL ASSISTANT	2
50	CARETAKER	1
SUB TOTAL		153
WARD PARTISAN STAFF		
1	WARD MANAGERS	35
2	WARD SECURITY GUARDS	70
3	WARD SECRETARIES	35
SUB TOTAL		140
TOTAL		349

H. Summary of the Programme Outputs and Performance Indicators

Programme: General Administrative and Support Services					
Outcome: Enhanced Service Delivery					
Key outputs	Key performance Indicator	Baseline	Target		
		2019/20	2020/21	2021/22	2022/23
% of Satisfaction level		100	100	100	100
Programme: Infrastructure Development					
Outcome: Improved working Environment					
Sub-Programme: Civil Works					
Construction and equipping of Office	No of floors completed	3	1	3	0
Construction of Speakers official residence	Residential house constructed	0	1	0	0
Maintenance of Buildings	No. of Buildings Maintained	1	1	1	1

ANNEX 1: SUMMARY OF REVENUE ESTIMATES FOR THE FY 2020/2021 AND THE MEDIUM TERM

REVENUE SOURCES		PROJECTION			
CODE		APPROVED BUDGET F/Y2019/20	2020-2021	2021-22	2022-23
	ADMINISTRATIVE SERVICES				
	SOLID WASTE	0	452,968	498,265	548,091
1530100	ADMIN. CHARGES		-		0
	FIRE SAFETY	0	393,300	432,630	475,893
1530205	APPLICATION / TENDER	0	-		0
1530205	APPROVAL / TRANSFER FEES	63,998	-		0
	IMPOUNDING/CLAMP. FEES	1,675,000	426,765	469,442	516,386
	REC. OF INTREST & PRINC.	0	-		0
	AGRI. & ANIMAL RESOURCES		-		0
1420345	SUGAR CANE CESS	3,950,000	5,157,039	5,672,743	6,240,018
1420206	TRANSIST PRODUCE CESS	55,118,988	42,633,336	46,896,670	51,586,337
1420345	TOBACCO CESS	4,620,157	5,471,883	6,019,071	6,620,978
1110104	FISH CESS	6,296,211	5,655,102	6,220,612	6,842,673
	TRACTOR HIRE SERVICES	525,000	460,000	506,000	556,600
1540100	AGRI. TRAINING COLLEGE	2,306,917	1,865,320	2,051,852	2,257,037
1540100	VETERINARY SERVICES	2,625,000	2,540,020	2,794,022	3,073,424
1520321	STOCK SALE	4,970,254	5,562,366	6,118,603	6,730,463
1540100	FISH TRADERS LICENCE	69,552	138,518	152,369	167,606
1540100	FISH MOVEMENT PERMIT	7,970	23,805	26,186	28,804
1540100	REG. OF BOATS LICENSE	38,640	-		0
1540100	FISHERMAN'S LICENSE	107,709	189,060	207,966	228,763
1540100	WAKHUNGU FISH FARM	0	-		0
1540100	FISH IMPORT PERMIT	163,906	402,477	442,725	486,997
	FINGERLING SALE	0	-		0
	COMM. DEV, CHILDREN & SOC		-		0
1560201	HIRE OF HALL / OFFICE	144,900	93,150	102,465	112,712
1440501	LIQOUR LICENSE	10,350,000	6,900,000	7,590,000	8,349,000
	GROUP REGISTRATION	2,415	8,625	9,488	10,436
	EDU. & VOC. TRAINING	0	-		0
1570101	REGISTRATION OF ECD	0	27,600	30,360	33,396
	NURSERY FEES	0	-		0
	HEALTH & SANITATION		-		0
1540100	MORTUARY FEES	778,548	4,587,856	5,046,642	5,551,306
1580401	SLAUGHTER FEES	1,002,463	1,167,998	1,284,797	1,413,277
1580211	HOSPITAL USER FEES	132,000,000	82,000,000	90,200,000	99,220,000
1540100	PUBLIC HEALTH	1,592,693	4,025,000	4,427,500	4,870,250
1330404	HEALTH SECTOR FUND	421,797	-		0
	LANDS, HOUS. & URBAN DEV.		-		0
1530104	LAND SUB-DIVISION	0	-		0
1590132	ADVERTISEMENT	6,250,000	8,625,000	9,487,500	10,436,250
1510201	CILOR	0	-		0
1520101	LAND RATES	70,706,771	46,993,049	51,692,354	56,861,589

1520102	LAND RATES (ARREARS)	0	-		0
1130102	PLOT RENT	5,200,000	5,875,000	6,462,500	7,108,750
1540101	PRIVATE RENT. DOMESTIC	654,393	-		0
1560101	PRIVATE RENT. COMMERCIAL	35,950	-		
	RENT/GOV HOUSES		690,000	759,000	834,900
1530102	APPLICATION OF PLANS	720,878	-		0
1540100	TITLE DEEDS, REG OF DOCU	0	-		0
1590112	BUILDING PLANS APPROVAL	4,200,000	6,952,440	7,647,684	8,412,452
	ROAD TRANS. & PUB. WORKS		-		0
1420404	TRAILER PARKING FEES	46,000,000	12,922,816	14,215,098	15,636,607
1420404	BUS PARKING FEES	44,000,000	20,100,000	22,110,000	24,321,000
1540100	MOTOR CYCLE FEES	0	12,000,000	13,200,000	14,520,000
1540100	AGRI. MACH. SERVICE	0	-		0
	WATER, ENV. & NAT. RES		-		0
1530301	SAND CESS	1,050,000	866,142	952,756	1,048,031
1530302	QUARRY CESS	0	1,400,000	1,540,000	1,694,000
1420502	BUSIA HILLS WATER SUPPLY	849,027	1,825,000	2,007,500	2,208,250
1520502	BUSIJO WATER SUPPLY	96,600	487,502	536,252	589,878
1520502	MUNANA WATER SUPPLY	568,435	19,665	21,632	23,795
1520502	BUTULA WATER SUPPLY	1,108,318	1,003,108	1,103,419	1,213,761
1520502	PORT VICT. WATER SUPPLY	896,239	724,165	796,582	876,240
1540100	NOISE	575,639	525,000	577,500	635,250
	WATER BOOSER	0	5,000,000	5,500,000	6,050,000
	TRADE, COOP., DEV, TOUR		-		0
1520328	SINGLE BUSINESS PERMIT	59,850,000	35,000,000	38,500,000	42,350,000
1550105	MARKET STALL / KIOSK	740,729	1,001,607	1,101,767	1,211,944
1520315	CHARCOAL FEES	0	2,663,278	2,929,605	3,222,566
1520405	MARKETS FEES	31,500,000	15,060,000	16,566,000	18,222,600
1540100	TOURISM	7,728	-		
1540100	WEGHTS & MEASURES	123,020	59,135	65,049	71,553
1520344	CO-OP. AUDIT FEES	16,905	11,109	12,220	13,442
1540100	OTHER MISCELLANEOUS	517,901	13,800	15,180	16,698
	<u>TOTAL REVENUE LOCAL SOURCE</u>	<u>504,500,651</u>	<u>350,000,002</u>	<u>385,000,002</u>	<u>423,500,003</u>
	<u>NATIONAL GOVERNMENT:</u>			-	-
	1. EQUITABLE SHARE.	6,013,500,000	6,108,450,000		
	COMPENSATION FOR USER FEE FORGONE	16,934,085	16,934,085		
	Village polytechnics	63,333,298	57,199,894		
	ROAD MAINTENANCE LEVY	170,697,188	182,062,027		
	KDSP Level "II" Grant		69,825,044		
	Covid-19 Grant		106,464,000		
	OTHER GRANTS	454,041,031	457,658,804		
	BF 2018/2019	2,042,597,359			
	<u>SUB-TOTAL</u>	<u>8,761,102,961</u>	<u>6,998,593,854</u>	<u>-</u>	<u>-</u>
	<u>GRAND TOTAL REVENUE</u>	<u>9,265,603,612</u>	<u>7,348,593,856</u>	<u>420,886,714</u>	<u>462,975,385</u>

ANNEX 3: COUNTY ITEMISED RECURRENT BUDGET FY 2020/2021

DEPARTMENT	GFS CODE	PARTICULARS	Approved BUDGET ESTIMATES 2019/2020	BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	BUDGET ESTIMATES 2022/2023
Agriculture and Animal Resources						
		COMPENSATION TO EMPLOYEES	188,802,115	188,802,115	209,752,766	230,728,043
	2110100	Basic salary+ Permanent Employees	138,029,280	138,029,280	151,832,208	167,015,429
	2110101	Basic Salary civil services	138,029,280	138,029,280	151,832,208	167,015,429
	2110200	Basic Wages+ Temporary employees	1,331,059	1,331,059	1,464,165	1,610,582
	2110202	Casuals wages	1,331,059	1,331,059	1,464,165	1,610,582
Headquarters	2110300	Personal Allowance +Paid as Part of Salary	45,441,776	45,441,776	49,985,954	54,984,549
	2110301	House Allowance	27,138,456	27,138,456	29,852,302	32,837,532
	2110311	Transfer Allowance	-	-	-	-
	2110314	Transport Allowance	15,092,000	15,092,000	16,601,200	18,261,320
	2110322	Health risk	1,915,320	1,915,320	2,106,852	2,317,537
	2110317	Domestic Servant Allowance	-	-	-	-
	2110320	Leave Allowance	1,296,000	1,296,000	1,425,600	1,568,160
	2110321	Administrative Allowance	-	-	-	-
	2110322	Risk allowance	-	-	-	-
	2120100	Employer Contributions to Compulsory National Social Security Schemes	4,000,000	4,000,000	6,470,439	7,117,483
	2120103	Employee contribution	4,000,000	4,000,000	4,400,000	4,840,000
	2120199	Housing Levy 1.5%	-	-	2,070,439	2,277,483
		USE OF GOODS AND SERVICES	18,954,063	20,352,707	22,387,978	24,626,776
	2210100	Utilities Supplies and Services	944,678	1,039,146	1,143,061	1,257,367
	2210101	Electricity Expenses	768,000	844,800	929,280	1,022,208
	2210102	Water and Sewerage charges	144,000	158,400	174,240	191,664
	2210103	Gas expenses	32,678	35,946	39,541	43,495
	2210200	Communication Supplies and Services	276,556	-	-	-
	2210201	Telephone, Telex, Facsimile and M	144,000	-	-	-
	2210203	Courier and Postal Services	65,356	-	-	-
	2210202	Internet connections	67,200	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	576,000	633,600	696,960	766,656
	2210301	Travel Costs(Airlines, Bus,	144,000	158,400	174,240	191,664

		Railway)				
	2210302	Accommodation +domestic	144,000	158,400	174,240	191,664
	2210303	Daily Subsistence Allowances	288,000	316,800	348,480	383,328
	2210400	Foreign Travel	-	-	-	-
	2210401	Travel costs	-	-	-	-
	2210402	Accommodation+ Foreign	-	-	-	-
	2210403	Daily Subsistence Allowances	-	-	-	-
	2210500	Printing , Advertising and Information Supplies and Services	169,839	-	-	-
	2210503	Subscription to Newspapers,	96,000	-	-	-
	2210502	Publishing and Printing	-	-	-	-
	2210505	Trade shows	73,839	-	-	-
	2210600	Rentals of Produced Assets	-	-	-	-
	2210604	Hire of Transport	-	-	-	-
	2210700	Training Expenses	816,000	3,397,600	3,737,360	4,111,096
	2210701	Travel Allowance	240,000	264,000	290,400	319,440
	2210710	Accommodation	480,000	528,000	580,800	638,880
	2210708	Trainer allowance	-	-	-	-
	2210711	Tuition fees	96,000	2,605,600	2,866,160	3,152,776
	2210703	Production and printing of training material	-	-	-	-
	2210704	Hire of training facilities and equipment	-	-	-	-
	2210800	Hospitality Supplies and Services	144,000	105,600	116,160	127,776
	2210801	Catering services, receptions, Ac	96,000	105,600	116,160	127,776
	2210802	Board, committees, conferences & seminars	48,000	-	-	-
	2210807	Medals awards and honours	-	-	-	-
	2210809	Board allowance	-	-	-	-
	2210900	Insurance Costs	1,632,000	-	-	-
	2210999	Crop Insurance	1,632,000	-	-	-
	2211000	Specialized Materials and Supplies	38,194	-	-	-
	2211003	Veterinary Supplies & Materials	-	-	-	-
	2211004	Fungicide, insecticide & sprays	15,727	-	-	-
	2211007	Agricultural material and Supplies	-	-	-	-
	2211008	Laboratory material supplies	-	-	-	-
	2211009	Education and Library Supplies	-	-	-	-
	2211015	Food and ration	-	-	-	-
	2211016	Purchase of Uniforms and Clothing + Staff	22,467	-	-	-
	2211023	Supplies for production	-	-	-	-

	2211029	Purchase of safety gear	-	-	-	-
	2211100	Office and General Supplies and Services	438,899	482,789	531,068	584,175
	2211101	General Office Supplies (Paper	240,000	264,000	290,400	319,440
	2211102	Supplies and Access for Computers and Printers	144,000	158,400	174,240	191,664
	2211103	Sanitary and cleaning materials,	54,899	60,389	66,428	73,071
	2211200	Fuel Oil and Lubricants	1,920,000	1,900,000	2,090,000	2,299,000
	2211201	Refined Fuels & Lubri transport	1,920,000	1,900,000	2,090,000	2,299,000
	2211202	Refined Fuels & Lubri production	-	-	-	-
	2211203	Refined fuels & lubri others	-	-	-	-
	2211300	Other Operating Expenses	8,262,532	9,039,360	9,943,296	10,937,626
	2211301	Bank Services Commission & Charges	44,932	-	-	-
	2211305	Contracted Guards and Cleaning Services	8,217,600	9,039,360	9,943,296	10,937,626
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	-	-
	2211308	Legal dues/fees/arbitration and compensation payments	-	-	-	-
	2211399	Bills and Policies development	-	-	-	-
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	960,000	900,000	990,000	1,089,000
	2220101	Maintenance Expenses + Motor Vehicles	960,000	900,000	990,000	1,089,000
	2220103	Maintenance Expenses for boats and ferries	-	-	-	-
	2220200	Routine Maintenance + Other Assets	180,263	-	-	-
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-
	2220202	Maintenance of Office Furniture and Equipment	67,399	-	-	-
	2220205	Maintenance of Buildings and Stations ++ Nonresidential	67,200	-	-	-
	2220206	Maintenance of other infrastructure and civil works	-	-	-	-
	2220210	Maintenance of Computers, Software, and Networks	45,663	-	-	-

	2710100	Government Pension and Retirement Benefits	2,595,102	2,854,612	3,140,073	3,454,081
	2710102	Gratuity + Civil Servants	2,595,102	2,854,612	3,140,073	3,454,081
	2710107	Pension	-	-	-	-
		ACQUISITION OF NON FINANCIAL ASSETS	182,400	147,840	162,624	178,886
	3110300	Construction of Buildings	48,000	-	-	-
	3110302	Refurbishment of nonresidential buildings	48,000	-	-	-
	3110500	Construction and Civil Works	-	-	-	-
	3110502	Water supplies and Sewerage	-	-	-	-
	3110900	Purchase of Household Furniture and Institutional Equipment	-	-	-	-
	3110902	Purchase of Household and Institutional Appliances	-	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	134,400	147,840	162,624	178,886
	3111001	Purchase of Office Furniture and Fittings	-	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	134,400	147,840	162,624	178,886
	3111003	Purchase of Air conditioners, Fans and Heating Appliances	-	-	-	-
	3111004	Purchase of Exchanges and other Communications Equipment	-	-	-	-
	3111005	Purchase of Photocopiers	-	-	-	-
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-	-	-	-
	3111302	Purchase of certified seeds breed and breeding stock	-	-	-	-
		Sub Total	207,938,579	209,302,663	232,303,368	255,533,705
			-	-	-	-
		USE OF GOODS AND SERVICES	2,002,093	1,895,957	2,085,553	2,294,108
Agriculture	2210200	Communication Supplies and Services	48,000	52,800	58,080	63,888
	2210201	Telephone, Telex, Facsimile and M	48,000	52,800	58,080	63,888
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	384,000	422,400	464,640	511,104
	2210302	Accommodation +domestic	192,000	211,200	232,320	255,552
	2210303	Daily Subsistence	192,000	211,200	232,320	255,552

		Allowance				
	2210500	Printing , Advertising and Information Supplies and Services	110,400	-	-	-
	2210503	Subscription to Newspapers,	48,000	-	-	-
	2210502	Publishing and Printing	62,400	-	-	-
	2210700	Travel Allowance	144,000	158,400	174,240	191,664
	2210710	Accommodation	144,000	158,400	174,240	191,664
	2211000	Specialized Materials and Supplies	408,493	359,477	395,425	434,967
	2211004	Fungicide, insecticide & sprays	78,632	86,495	95,145	104,659
	2211007	Agricultural materials, Supplies, and Small	192,000	211,200	232,320	255,552
	2211016	Purchase of Uniforms and Clothing + Staff	81,696	-	-	-
	2211029	Purchase of Safety Gear	56,165	61,782	67,960	74,756
	2211100	Office and General Supplies and Services	283,200	311,520	342,672	376,939
	2211101	General Office Supplies (Paper	144,000	158,400	174,240	191,664
	2211102	Supplies and Access for Computers and Printers	67,200	73,920	81,312	89,443
	2211103	Sanitary and cleaning materials,	72,000	79,200	87,120	95,832
	2211200	Fuel Oil and Lubricants	480,000	528,000	580,800	638,880
	2211201	Refined Fuels & Lubri transport	480,000	528,000	580,800	638,880
	2220200	Routine Maintenance + Other Assets	144,000	63,360	69,696	76,666
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	67,200	-	-	-
	2220202	Maintenance of Office Furniture and Equipment	19,200	-	-	-
	2220205	Maintenance of Buildings and Stations ++ Nonresidential	57,600	63,360	69,696	76,666
		ACQUISITION OF NON FINANCIAL ASSETS	5,644,000	6,155,600	6,771,160	7,448,276
	3111000	Purchase of Office Furniture and General Equipment	48,000	-	-	-
	3111001	Purchase of Office Furniture and Fittings	48,000	-	-	-
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	96,000	105,600	116,160	127,776
	3111302	Purchase of Certified Seeds Breeding Stocks and animals	96,000	105,600	116,160	127,776

	3111400	Research, Feasibility Studies, Project Preparation and Design and Project Supervision	5,500,000	6,050,000	6,655,000	7,320,500
	3111499	Agriculture Sector Development project	5,500,000	6,050,000	6,655,000	7,320,500
		Sub Total	7,646,093	8,051,557	8,856,713	9,742,384
			-	-	-	-
		USE OF GOODS AND SERVICES	669,688	720,817	792,899	872,189
Veterinary	2210200	Communication Supplies and Services	-	-	-	-
	2210201	Telephone, Telex, Fac smile and M	-	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	211,200	232,320	255,552	281,107
	2210302	Accommodation +domestic	96,000	105,600	116,160	127,776
	2210302	Daily Subsistence Allowance	115,200	126,720	139,392	153,331
	2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
	2210503	Subscription to Newspapers,	-	-	-	-
	2210502	Publishing and Printing	-	-	-	-
	2210700	Training Expenses	67,200	73,920	81,312	89,443
	2210701	Travel Allowance	-	-	-	-
	2210710	Accommodation	67,200	73,920	81,312	89,443
	2211000	Specialized Materials and Supplies	199,288	203,377	223,715	246,086
	2211004	Fungicide, insecticide & sprays	40,888	44,977	49,475	54,422
	2211007	Agricultural materials, Supplies, and Small	67,200	73,920	81,312	89,443
	2211008	Laboratory Materials, Supplies, and Small Equipment	76,800	84,480	92,928	102,221
	2211016	Purchase of Uniforms and Clothing + Staff	-	-	-	-
	2211029	Purchase of Safety Gear	14,400	-	-	-
	2211100	Office and General Supplies and Services	-	-	-	-
	2211101	General Office Supplies (Paper	-	-	-	-
	2211102	Supplies and Access for Computers and Printers	-	-	-	-
	2211103	Sanitary and cleaning materials,	-	-	-	-
	2211200	Fuel Oil and Lubricants	192,000	211,200	232,320	255,552
	2211201	Refined Fuels & Lubri transport	192,000	211,200	232,320	255,552
	2220200	Routine	-	-	-	-

		Maintenance + Other Assets				
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-
	2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
	2220205	Maintenance of Buildings and Stations ++ Nonresidential	-	-	-	-
		ACQUISITION OF NON FINANCIAL ASSETS	-	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	-	-	-	-
	3111001	Purchase of Office Furniture and Fittings	-	-	-	-
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-	-	-	-
	3111302	Purchase of Certified Seeds Breeding Stocks and animals	-	-	-	-
		Sub+ Total	669,688	720,817	792,899	872,189
			-	-	-	-
		USE OF GOODS AND SERVICES	811,200	839,520	923,472	1,015,819
Fisheries	2210200	Communication Supplies and Services	-	-	-	-
	2210201	Telephone, Telex, Fac smile and M	-	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	240,000	264,000	290,400	319,440
	2210302	Accommodation +domestic	96,000	105,600	116,160	127,776
	2210302	Daily Subsistence Allowance	144,000	158,400	174,240	191,664
	2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
	2210503	Subscription to Newspapers,	-	-	-	-
	2210502	Publishing and Printing	-	-	-	-
	2210700	Training Expenses	96,000	105,600	116,160	127,776
	2210701	Travel Allowance	-	-	-	-
	2210710	Accommodation	96,000	105,600	116,160	127,776
	2211000	Specialized Materials and Supplies	96,000	105,600	116,160	127,776
	2211004	Fungicide, insecticide & sprays	28,800	31,680	34,848	38,333
	2211007	Agricultural materials, Supplies, and Small	67,200	73,920	81,312	89,443
	2211015	Food and ration	-	-	-	-

	2211016	Purchase of Uniforms and Clothing + Staff	-	-	-	-
	2211029	Purchase of Safety Gear	-	-	-	-
	2211100	Office and General Supplies and Services	144,000	105,600	116,160	127,776
	2211101	General Office Supplies (Paper	96,000	105,600	116,160	127,776
	2211102	Supplies and Access for Computers and Printers	48,000	-	-	-
	2211103	Sanitary and cleaning materials,	-	-	-	-
	2211200	Fuel Oil and Lubricants	192,000	211,200	232,320	255,552
	2211201	Refined Fuels & Lubri transport	192,000	211,200	232,320	255,552
	2211203	Refined Fuels and Lubricants Others	-	-	-	-
	2220200	Routine Maintenance + Other Assets	43,200	47,520	52,272	57,499
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	43,200	47,520	52,272	57,499
	2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
	2220205	Maintenance of Buildings and Stations ++ Nonresidential	-	-	-	-
		ACQUISITION OF NON FINANCIAL ASSETS	144,000	277,920	305,712	336,283
	3111000	Purchase of Office Furniture and General Equipment	-	-	-	-
	3111001	Purchase of Office Furniture and Fittings	-	-	-	-
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	144,000	277,920	305,712	336,283
	3111302	Purchase of Certified Seeds Breeding Stocks and animals	144,000	277,920	305,712	336,283
		Sub+ Total	955,200	1,117,440	1,229,184	1,352,102
			-	-	-	-
		USE OF GOODS AND SERVICES	1,122,796	1,235,075	1,358,583	1,494,441
Livestock	2210200	Communication Supplies and Services	-	-	-	-
	2210201	Telephone,Telex,Fac smile and M	-	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	307,200	337,920	371,712	408,883
	2210302	Accommodation +domestic	144,000	158,400	174,240	191,664
	2210302	Daily Subsistence Allowance	163,200	179,520	197,472	217,219

	2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
	2210503	Subscription to Newspapers,	-	-	-	-
	2210502	Publishing and Printing	-	-	-	-
	2210700	Training Expenses	240,000	264,000	290,400	319,440
	2210701	Travel Allowance	144,000	158,400	174,240	191,664
	2210710	Accommodation	96,000	105,600	116,160	127,776
	2211000	Specialized Materials and Supplies	172,800	190,080	209,088	229,997
	2211004	Fungicide, insecticide & sprays	38,400	42,240	46,464	51,110
	2211007	Agricultural materials, Supplies, and Small	96,000	105,600	116,160	127,776
	2211016	Purchase of Uniforms and Clothing + Staff	-	-	-	-
	2211029	Purchase of Safety Gear	38,400	42,240	46,464	51,110
	2211100	Office and General Supplies and Services	76,800	84,480	92,928	102,221
	2211101	General Office Supplies (Paper	76,800	84,480	92,928	102,221
	2211102	Supplies and Access for Computers and Printers	-	-	-	-
	2211103	Sanitary and cleaning materials,	-	-	-	-
	2211200	Fuel Oil and Lubricants	192,000	211,200	232,320	255,552
	2211201	Refined Fuels & Lubri transport	192,000	211,200	232,320	255,552
	2211203	Refined Fuels and Lubricants Others	-	-	-	-
	2220200	Routine Maintenance + Other Assets	133,996	147,395	162,135	178,348
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	133,996	147,395	162,135	178,348
	2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
	2220205	Maintenance of Buildings and Stations ++ Nonresidential	-	-	-	-
		ACQUISITION OF NON FINANCIAL ASSETS	115,200	126,720	139,392	153,331
	3111000	Purchase of Office Furniture and General Equipment	-	-	-	-
	3111001	Purchase of Office Furniture and Fittings	-	-	-	-
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	115,200	126,720	139,392	153,331
	3111302	Purchase of Certified Seeds Breeding Stocks and animals	115,200	126,720	139,392	153,331

		Sub+ Total	1,237,996	1,361,795	1,497,975	1,647,772
			-	-	-	-
		USE OF GOODS AND SERVICES	392,725	364,371	400,808	440,889
Agricultural	2210200	Communication Supplies and Services	-	-	-	-
Mechanization Services	2210201	Telephone, Telex, Facsimile and M	-	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	48,000	-	-	-
	2210302	Accommodation +domestic	19,200	-	-	-
	2210302	Daily Subsistence Allowance	28,800	-	-	-
	2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
	2210503	Subscription to Newspapers,	-	-	-	-
	2210502	Publishing and Printing	-	-	-	-
	2210700	Training Expenses	64,703	71,174	78,291	86,120
	2210701	Travel Allowance	-	-	-	-
	2210710	Accommodation	64,703	71,174	78,291	86,120
	2211000	Specialized Materials and Supplies	13,479	-	-	-
	2211004	Fungicide, insecticide & sprays	-	-	-	-
	2211007	Agricultural materials, Supplies, and Small	-	-	-	-
	2211016	Purchase of Uniforms and Clothing + Staff	-	-	-	-
	2211029	Purchase of Safety Gear	13,479	-	-	-
	2211100	Office and General Supplies and Services	-	-	-	-
	2211101	General Office Supplies (Paper	-	-	-	-
	2211102	Supplies and Access for Computers and Printers	-	-	-	-
	2211103	Sanitary and cleaning materials,	-	-	-	-
	2211200	Fuel Oil and Lubricants	144,000	158,400	174,240	191,664
	2211201	Refined Fuels & Lubri transport	144,000	158,400	174,240	191,664
	2211203	Refined Fuels and Lubricants Others	-	-	-	-
	2220200	Routine Maintenance + Other Assets	122,543	134,797	148,277	163,105
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	90,191	99,210	109,131	120,045
	2220202	Maintenance of Office Furniture and	-	-	-	-

		Equipment				
	2220205	Maintenance of Buildings and Stations ++ Nonresidential	32,352	35,587	39,145	43,060
		ACQUISITION OF NON FINANCIAL ASSETS	23,241	25,565	28,122	30,934
	3111000	Purchase of Office Furniture and General Equipment	23,241	25,565	28,122	30,934
	3111001	Purchase of Office Furniture and Fittings	23,241	25,565	28,122	30,934
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-	-	-	-
	3111302	Purchase of Certified Seeds Breeding Stocks and animals	-	-	-	-
		Sub+ Total	415,966	389,936	428,930	471,823
			-	-	-	-
		USE OF GOODS AND SERVICES	2,248,068	2,472,874	2,720,162	2,992,178
Agricultural Training Centre	2210200	Communication Supplies and Services	48,000	52,800	58,080	63,888
	2210201	Telephone,Telex,Fac smile and M	48,000	52,800	58,080	63,888
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	499,879	549,867	604,853	665,339
	2210302	Accommodation +domestic	240,679	264,747	291,221	320,343
	2210302	Daily Subsistence Allowance	259,200	285,120	313,632	344,995
	2210500	Printing , Advertising and Information Supplies and Services	64,888	71,377	78,515	86,366
	2210503	Subscription to Newspapers,	24,000	26,400	29,040	31,944
	2210502	Publishing and Printing	40,888	44,977	49,475	54,422
	2210700	Training Expenses	439,146	483,061	531,367	584,503
	2210701	Travel Allowance	67,200	73,920	81,312	89,443
	2210703	Production of printing materials	144,000	158,400	174,240	191,664
	2210704	Hire of training facilities and equipment	35,946	39,541	43,495	47,844
	2210708	Trainer Allowance	96,000	105,600	116,160	127,776
	2210710	Accommodation	96,000	105,600	116,160	127,776
	2210800	Hospitality Supplies and Services	316,800	348,480	383,328	421,661
	2210801	Cratering services,receptions,A c	192,000	211,200	232,320	255,552
	2210802	Board, committees, conferences & seminars	76,800	84,480	92,928	102,221
	2210809	Board Allowance	48,000	52,800	58,080	63,888

	2211000	Specialized Materials and Supplies	356,419	392,060	431,266	474,393
	2211004	Fungicide, insecticide & sprays	-	-	-	-
	2211007	Agricultural materials, Supplies, and Small	96,000	105,600	116,160	127,776
	2211016	Purchase of Uniforms and Clothing + Staff	58,413	64,254	70,679	77,747
	2211021	Purchase of bed and Linen	-	-	-	-
	2211023	Supplies for Production	172,800	190,080	209,088	229,997
	2211029	Purchase of Safety Gear	29,206	32,126	35,339	38,873
	2211100	Office and General Supplies and Services	292,061	321,268	353,394	388,734
	2211101	General Office Supplies (Paper	151,872	167,059	183,765	202,142
	2211102	Supplies and Access for Computers and Printers	64,253	70,679	77,747	85,521
	2211103	Sanitary and cleaning materials,	75,936	83,530	91,883	101,071
	2211200	Fuel Oil and Lubricants	-	-	-	-
	2211201	Refined Fuels & Lubri transport	-	-	-	-
	2211203	Refined Fuels and Lubricants Others	-	-	-	-
	2220200	Routine Maintenance + Other Assets	230,875	253,962	279,358	307,294
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	140,920	155,012	170,514	187,565
	2220202	Maintenance of Office Furniture and Equipment	19,860	21,846	24,031	26,434
	2220205	Maintenance of Buildings and Stations ++ Nonresidential	70,094	77,103	84,814	93,295
		ACQUISITION OF NON FINANCIAL ASSETS	213,713	235,085	258,593	284,453
	3110900	Purchase of Household Furniture and Institutional Equipment	137,901	151,692	166,861	183,547
	3110902	Purchase of Household Appliances	137,901	151,692	166,861	183,547
	3111000	Purchase of Office Furniture and General Equipment	75,812	83,393	91,733	100,906
	3111001	Purchase of Office Furniture and Fittings	23,241	25,565	28,122	30,934
	3111302	Purchase of Certified Seeds Breeding Stocks and animals	-	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	52,571	57,828	63,611	69,972

	3450101	Contractual Employees	-	-	-	-
		Sub+ Total	2,461,781	2,707,959	2,978,755	3,276,631
			-	-	-	-
		USE OF GOODS AND SERVICES	943,579	1,009,352	1,110,287	1,221,316
	2210100	Utilities, Supplies and Services	-	-	-	-
	2210103	Gas Expenses	-	-	-	-
Wakhungu	2210200	Communication Supplies and Services	-	-	-	-
	2210201	Telephone,Telex,Fac smile and M	-	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	115,200	126,720	139,392	153,331
	2210302	Accommodation +domestic	48,000	52,800	58,080	63,888
	2210302	Daily Subsistence Allowance	67,200	73,920	81,312	89,443
	2210500	Printing , Advertising and Information Supplies and Services	22,467	-	-	-
	2210503	Subscription to Newspapers,	-	-	-	-
	2210502	Publishing and Printing	22,467	-	-	-
	2210700	Training Expenses	178,719	196,591	216,250	237,875
	2210701	Travel Allowance	53,919	59,311	65,242	71,767
	2210703	Production of printing materials	-	-	-	-
	2210704	Hire of training facilities and equipment	-	-	-	-
	2210708	Trainer Allowance	48,000	52,800	58,080	63,888
	2210710	Accommodation	76,800	84,480	92,928	102,221
	2210800	Hospitality Supplies and Services	165,120	181,632	199,795	219,775
	2210801	Cratering services,receptions,A c	81,600	89,760	98,736	108,610
	2210802	Board, committees, conferences & seminars	83,520	91,872	101,059	111,165
	2210809	Board Allowance	-	-	-	-
	2211000	Specialized Materials and Supplies	351,775	387,052	425,758	468,333
	2211004	Fungicide, insecticide & sprays	15,727	17,299	19,029	20,932
	2211007	Agricultural materials, Supplies, and Small	103,345	113,680	125,048	137,552
	2211021	Purchase of bed and Linen	-	-	-	-
	2211023	Supplies for Production	105,600	116,160	127,776	140,554
	2211008	Laboratory Materials, Supplies and Small Equipment	93,403	102,744	113,018	124,320

	2211016	Purchase of Uniforms and Clothing + Staff	22,467	24,714	27,185	29,903
	2211029	Purchase of Safety Gear	11,233	12,456	13,702	15,072
	2211100	Office and General Supplies and Services	58,413	64,254	70,679	77,747
	2211101	General Office Supplies (Paper	58,413	64,254	70,679	77,747
	2211102	Supplies and Access for Computers and Printers	-	-	-	-
	2211103	Sanitary and cleaning materials,	-	-	-	-
	2211200	Fuel Oil and Lubricants	-	-	-	-
	2211201	Refined Fuels & Lubri transport	-	-	-	-
	2211203	Refined Fuels and Lubricants Others	-	-	-	-
	2220200	Routine Maintenance + Other Assets	51,886	53,102	58,412	64,254
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	35,530	39,083	42,992	47,291
	2220202	Maintenance of Office Furniture and Equipment	3,611	-	-	-
	2220205	Maintenance of Buildings and Stations ++ Nonresidential	12,744	14,019	15,421	16,963
		ACQUISITION OF NON FINANCIAL ASSETS	98,851	108,835	119,719	131,691
	3111000	Purchase of Office Furniture and General Equipment	-	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-
	3110500	Other Infrastructure and Civil Works	-	-	-	-
	3110504	Other Infrastructure and Civil Works	-	-	-	-
	3110900	Purchase of Household Furniture and Institutional Equipment	98,851	108,835	119,719	131,691
	3110902	Purchase of Household Appliances	98,851	108,835	119,719	131,691
		Sub+ Total	1,042,431	1,118,187	1,230,006	1,353,007
			-	-	-	-
		TOTAL	222,367,734	224,770,355	249,317,829	274,249,612
			-	-	-	-
		Compensation to Employees	188,802,115	188,802,115	209,752,766	230,728,043
		Use of Goods and Services	27,144,213	28,890,674	31,779,741	34,957,715
		Acquisition of Non-Financial Assets	6,421,406	7,077,566	7,785,322	8,563,854
			222,367,734	224,770,355	249,317,829	274,249,612

			-		-	-
			-		-	-
Trade, Cooperatives, & Industrialization	GFS CODE	COMPENSATION TO EMPLOYEES	34,735,988	35,151,988	39,767,187	43,743,905
	2110100	Basic salary+ Permanent Employees	26,453,640	26,453,640	30,199,004	33,218,904
	2110101	Basic Salary civil services	26,453,640	26,453,640	30,199,004	33,218,904
	2110200	Basic Wages+ Temporary employees	1,584,000	2,000,000	2,200,000	2,420,000
	2110202	Casual wages	1,584,000	2,000,000	2,200,000	2,420,000
	2110300	Personal Allowance +Paid as Part of Salary	5,036,554	5,036,554	5,540,209	6,094,230
	2110301	House Allowance	2,942,400	2,942,400	3,236,640	3,560,304
	2110309	Special Duty Allowance	-	-	-	-
	2110312	Responsibility Allowance	-	-	-	-
	2110313	Entertainment Allowance	-	-	-	-
	2110314	Transport Allowance	1,870,154	1,870,154	2,057,169	2,262,886
	2110320	Leave Allowance	224,000	224,000	246,400	271,040
	2120100	Employer Contributions to Compulsory National Social Security Schemes	1,661,794	1,661,794	1,827,973	2,010,771
	2120103	Employer contribution to staff Pension scheme	1,661,794	1,661,794	1,827,973	2,010,771
	2120199	Housing Levy 1.5%	-	-	-	-
Headquarters	2210000	USE OF GOODS AND SERVICES	13,744,270	9,465,467	10,412,014	11,453,215
	2210100	Utilities Supplies and Services	832,342	915,576	1,007,134	1,107,847
	2210101	Electricity Expenses	422,422	464,664	511,131	562,244
	2210102	Water and Sewerage charges	409,920	450,912	496,003	545,604
	2210200	Communication Supplies and Services	316,364	348,000	382,800	421,080
	2210201	Telephone, Telex, Facsimile and M	220,364	242,400	266,640	293,304
	2210203	Courier and Postal Services	96,000	105,600	116,160	127,776
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,966,400	574,000	631,400	694,540
	2210301	Travel Costs(Airlines ,Bus, Railway)	1,814,400	540,000	594,000	653,400
	2210303	Daily Subsistence Allowances	1,152,000	34,000	37,400	41,140
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-

2210401	Travel Costs(Airlines ,Bus, Railway)	-	-	-	-
2210402	Accommodation + Foreign	-	-	-	-
2210403	Daily Subsistence Allowances	-	-	-	-
2210500	Printing , Advertising and Information Supplies and Services	488,836	-	-	-
2210503	Subscription to Newspapers,	61,472	-	-	-
2210504	Advertising awareness	218,276	-	-	-
2210502	Publishing and Printing	209,088	-	-	-
2210700	Training Expenses	816,000	-	-	-
2210710	Accommodation	480,000	-	-	-
2210708	Trainer allowance	-	-	-	-
2210711	Tuition fees	336,000	-	-	-
2210800	Hospitality Supplies and Services	741,120	-	-	-
2210801	Catering services,receptions,Ac	261,120	-	-	-
2210802	Board, committees, conferences & seminars	480,000	-	-	-
2211000	Specialized Materials and Supplies	279,284	264,000	290,400	319,440
2211009	Education and Library Supplies	39,284	-	-	-
2211016	Purchase of Uniforms and Clothing + Staff	240,000	264,000	290,400	319,440
2211100	Office and General Supplies and Services	913,316	1,004,648	1,105,113	1,215,624
2211101	General Office Supplies (Paper	249,600	274,560	302,016	332,218
2211102	Supplies and Access for Computers and Printers	349,440	384,384	422,822	465,105
2211103	Sanitary and cleaning materials,	314,276	345,704	380,274	418,302
2211200	Fuel Oil and Lubricants	1,440,000	1,000,000	1,100,000	1,210,000
2211201	Refined Fuels & Lubri	1,440,000	1,000,000	1,100,000	1,210,000
2211300	Other Operating Expenses	1,603,825	1,677,783	1,845,561	2,030,117
2211301	Bank Services Commission & Charges	78,569	-	-	-
2211305	Contracted Guards and Cleaning Services	1,247,128	1,371,840	1,509,024	1,659,927
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	-	-
2211310	Contracted Professional Services	278,129	305,942	336,536	370,190

	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	480,000	528,000	580,800	638,880
	2220101	Maintenance Expenses + Motor Vehicles	480,000	528,000	580,800	638,880
	2220200	Routine Maintenance + Other Assets	360,960	397,056	436,762	480,438
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-
	2220202	Maintenance of Office Furniture and Equipment	250,560	275,616	303,178	333,495
	2220205	Maintenance of Buildings and Stations ++ Nonresidential	-	-	-	-
	2220210	Maintenance of Computers, Software, and Networks	110,400	121,440	133,584	146,942
	2710100	Government Pension and Retirement Benefits	2,505,822	2,756,404	3,032,045	3,335,249
	2710102	Gratuity + Civil Servants	2,505,822	2,756,404	3,032,045	3,335,249
	2710107	Pension	-	-	-	-
	3100000	Acquisition of Non Financial Assets	8,650,137	886,751	975,426	1,072,968
	3110900	Purchase of Furniture and Institutional Equipment	374,137	411,551	452,706	497,976
	3110901	Purchase of Household and Institutional furniture and fittings	-	-	-	-
	3110902	Purchase of Household and Institutional Appliances	374,137	411,551	452,706	497,976
	3111000	Purchase of Office Furniture and General Equipment	8,084,000	475,200	522,720	574,992
	3111001	Purchase of Office Furniture and Fittings	1,152,000	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	192,000	211,200	232,320	255,552
	3111003	Purchase of Air conditioners, Fans and Heating Appliances	240,000	264,000	290,400	319,440
	3111004	Purchase of Motor Vehicle	6,500,000			-
	3111100	Purchase of Specialized Plant, Equipment and Machinery	-	-	-	-
	3111112	Purchase of Software	-	-	-	-
	3111400	Research, Feasibility studies, project preparation and Design	192,000	-	-	-

	3111401	Pre+feasibility, Feasibility and Appraisal studies.	192,000		-	-
			-		-	-
		Sub Total	57,130,395	46,504,206	51,154,626	56,270,089
			-	-	-	-
Trade	2210000	USE OF GOODS AND SERVICES	9,828,333	3,145,386	3,459,925	3,805,918
	2210200	Communication Supplies and Services	161,629	177,792	195,572	215,129
	2210201	Telephone,Telex,Fac smile and M	161,629	177,792	195,572	215,129
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,490,402	-	-	-
	2210303	Daily Subsistence Allowances	2,490,402	-	-	-
	2210400	Foreign Travel and Subsistence,and Other Transportation Costs	-	-	-	-
	2210401	Travel Costs(Airlines ,Bus, Railway)	-	-	-	-
	2210403	Daily Subsistence Allowances	-	-	-	-
	2210500	Printing , Advertising and Information Supplies and Services	438,720	-	-	-
	2210503	Subscription to Newspapers,	9,600	-	-	-
	2210504	Advertising awareness	74,880	-	-	-
	2210502	Publishing and Printing	66,240	-	-	-
	2210505	Trade shows	288,000	-	-	-
	2210700	Training Expenses	789,562	868,518	955,370	1,050,907
	2210710	Accommodation	204,804	225,284	247,813	272,594
	2210708	Trainer allowance	-	-	-	-
	2210711	Tuition fees	104,758	115,234	126,758	139,433
	2210799	Business training and sensitization	480,000	528,000	580,800	638,880
	2210800	Hospitality Supplies and Services	600,473	660,520	726,572	799,229
	2210801	Catering services,receptions,A c	120,473	132,520	145,772	160,349
	2210802	Board, committees, conferences & seminars	480,000	528,000	580,800	638,880
	2211000	Specialized Materials and Supplies	-	-	-	-
	2211009	Education and Library Supplies	-	-	-	-
	2211016	Purchase of Uniforms and Clothing + Staff	-	-	-	-
	2211006	Purchase of workshop tools	-	-	-	-

	2211100	Office and General Supplies and Services	3,230,528	438,556	482,411	530,652
	2211101	General Office Supplies (Paper	3,104,568	300,000	330,000	363,000
	2211102	Supplies and Access for Computers and Printers	125,960	138,556	152,411	167,652
	2211103	Sanitary and cleaning materials,	-	-	-	-
	2211200	Fuel Oil and Lubricants	2,117,019	1,000,000	1,100,000	1,210,000
	2211201	Refined Fuels & Lubri	2,117,019	1,000,000	1,100,000	1,210,000
	2220200	Routine Maintenance + Other Assets	-	-	-	-
	2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
	2220205	Maintenance of Buildings and Stations ++ Nonresidential	-	-	-	-
	2220210	Maintenance of Computers, Software, and Networks	-	-	-	-
	3100000	Acquisition of Non Financial Assets	-	-	-	-
	3110900	Purchase of Furniture and Institutional Equipment	-	-	-	-
	3110902	Purchase of Household and Institutional Appliances	-	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	-	-	-	-
	3111001	Purchase of Office Furniture and Fittings	-	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-
	3111400	Research, Feasibility studies, project preparation and Design	-	-	-	-
	3111401	Pre+feasibility, Feasibility and Appraisal studies.	-	-	-	-
		SUB TOTAL	9,828,333	3,145,386	3,459,925	3,805,918
			-	-	-	-
Weights and Measures	2210000	USE OF GOODS AND SERVICES	1,336,033	1,469,636	1,616,600	1,778,260
	2210200	Communication Supplies and Services	80,815	88,896	97,786	107,564
	2210201	Telephone, Telex, Fac smile and M	80,815	88,896	97,786	107,564
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	518,400	570,240	627,264	689,990
	2210303	Daily Subsistence	518,400	570,240	627,264	689,990

		Allowances				
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-
	2210401	Travel Costs(Airlines ,Bus, Railway)	-	-	-	-
	2210403	Daily Subsistence Allowances	-	-	-	-
	2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
	2210503	Subscription to Newspapers,	-	-	-	-
	2210504	Advertising awareness	-	-	-	-
	2210502	Publishing and Printing	-	-	-	-
	2210505	Trade shows	-	-	-	-
	2210700	Training Expenses	154,781	170,259	187,285	206,014
	2210710	Accommodation	102,401	112,642	123,906	136,296
	2210708	Trainer allowance	-	-	-	-
	2210711	Tuition fees	52,380	57,618	63,379	69,717
	2210800	Hospitality Supplies and Services	132,520	145,772	160,349	176,384
	2210801	Catering services,receptions,Ac	60,236	66,260	72,886	80,175
	2210802	Board, committees, conferences & seminars	72,283	79,512	87,463	96,209
	2211000	Specialized Materials and Supplies	240,000	264,000	290,400	319,440
	2211009	Education and Library Supplies	-	-	-	-
	2211016	Purchase of Uniforms and Clothing + Staff	-	-	-	-
	2211006	Purchase of workshop tools	240,000	264,000	290,400	319,440
	2211100	Office and General Supplies and Services	-	-	-	-
	2211101	General Office Supplies (Paper	-	-	-	-
	2211102	Supplies and Access for Computers and Printers	-	-	-	-
	2211103	Sanitary and cleaning materials,	-	-	-	-
	2211200	Fuel Oil and Lubricants	209,517	230,469	253,516	278,868
	2211201	Refined Fuels & Lubri	209,517	230,469	253,516	278,868
	2220200	Routine Maintenance + Other Assets	-	-	-	-
	2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
	2220205	Maintenance of Buildings and Stations ++	-	-	-	-

		Nonresidential				
	2220210	Maintenance of Computers, Software, and Networks	-	-	-	-
	3100000	Acquisition of Non Financial Assets	-	-	-	-
	3110900	Purchase of Furniture and Institutional Equipment	-	-	-	-
	3110902	Purchase of Household and Institutional Appliances	-	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	-	-	-	-
	3111001	Purchase of Office Furniture and Fittings	-	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-
	3111400	Research, Feasibility studies, project preparation and Design	-	-	-	-
	3111401	Pre+feasibility, Feasibility and Appraisal studies.	-	-	-	-
		SUB TOTAL	1,336,033	1,469,636	1,616,600	1,778,260
			-			-
Cooperatives	2210000	USE OF GOODS AND SERVICES	594,759	654,235	719,659	791,625
	2210200	Communication Supplies and Services	161,628	177,791	195,570	215,128
	2210201	Telephone,Telex,Fac smile and M	161,628	177,791	195,570	215,128
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	48,000	52,800	58,080	63,888
	2210303	Daily Subsistence Allowances	48,000	52,800	58,080	63,888
	2210400	Foreign Travel and Subsistence,and Other Transportation Costs	-	-	-	-
	2210401	Travel Costs(Airlines ,Bus, Railway)	-	-	-	-
	2210403	Daily Subsistence Allowances	-	-	-	-
	2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
	2210503	Subscription to Newspapers,	-	-	-	-
	2210504	Advertising awareness	-	-	-	-
	2210502	Publishing and Printing	-	-	-	-

	2210505	Trade shows	-	-	-	-
	2210700	Training Expenses	33,600	36,960	40,656	44,722
	2210710	Accommodation	19,200	21,120	23,232	25,555
	2210708	Trainer allowance	-	-	-	-
	2210711	Tuition fees	14,400	15,840	17,424	19,166
	2210800	Hospitality Supplies and Services	-	-	-	-
	2210801	Catering services, receptions, A/c	-	-	-	-
	2210802	Board, committees, conferences & seminars	-	-	-	-
	2211000	Specialized Materials and Supplies	-	-	-	-
	2211009	Education and Library Supplies	-	-	-	-
	2211016	Purchase of Uniforms and Clothing + Staff	-	-	-	-
	2211006	Purchase of workshop tools	-	-	-	-
	2211100	Office and General Supplies and Services	155,717	171,288	188,417	207,259
	2211101	General Office Supplies (Paper	104,758	115,234	126,757	139,433
	2211102	Supplies and Access for Computers and Printers	50,959	56,055	61,660	67,826
	2211103	Sanitary and cleaning materials,	-	-	-	-
	2211200	Fuel Oil and Lubricants	195,814	215,395	236,935	260,629
	2211201	Refined Fuels & Lubri	195,814	215,395	236,935	260,629
	2220200	Routine Maintenance + Other Assets	-	-	-	-
	2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
	2220205	Maintenance of Buildings and Stations ++ Nonresidential	-	-	-	-
	2220210	Maintenance of Computers, Software, and Networks	-	-	-	-
	3100000	Acquisition of Non Financial Assets	5,480,000	528,000	580,800	638,880
	3110900	Purchase of Furniture and Institutional Equipment	-	-	-	-
	3110902	Purchase of Household and Institutional Appliances	-	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	4,000,000	-	-	-
	3111001	Purchase of Office Furniture and Fittings	4,000,000	-	-	-
	3111002	Purchase of Computers, Printers and other IT	-	-	-	-

		Equipment				
	3111400	Research, Feasibility studies, project preparation and Design	1,480,000	528,000	580,800	638,880
	3111401	Pre+feasibility, Feasibility and Appraisal studies.	-	-	-	-
	3111402	Ushirika day Celebrations	1,480,000	528,000	580,800	638,880
		SUB TOTAL	6,074,759	1,182,235	1,300,459	1,430,505
			-			-
		Gross Expenditure KShs.	74,369,520	52,301,463	57,531,610	63,284,771
			-			-
			-			-
		Compensation to Employees	34,735,988	35,151,988	39,767,187	43,743,905
		Use of Goods and Services	25,503,395	15,734,725	16,208,197	17,829,017
		Acquisition of Non Financial Assets	14,130,137	1,414,751	1,556,226	1,711,848
			74,369,520	52,301,463	57,531,610	63,284,771
			-		-	-
Education and		COMPENSATION TO EMPLOYEES	248,863,239	297,236,758	326,960,434	359,656,477
Vocational	2110100	Basic salary+ Permanent Employees	212,598,428	260,971,947	287,069,141	315,776,056
Training	2110101	Basic Salary civil services	212,598,428	260,971,947	287,069,141	315,776,056
	2110200	Basic Wages - Temporary Employees	2,111,549	2,111,549	2,322,704	2,554,974
	2110202	casuals	2,111,549	2,111,549	2,322,704	2,554,974
	2110300	Personal Allowance +Paid as Part of Salary	23,497,000	23,497,000	25,846,700	28,431,370
	2110301	House Allowance	11,517,000	11,517,000	12,668,700	13,935,570
Head quarters	2110310	Top Up Allowance	-	-	-	-
	2110314	Transport Allowance	7,696,000	7,696,000	8,465,600	9,312,160
	2110320	Leave Allowance	4,284,000	4,284,000	4,712,400	5,183,640
	2110321	Administrative Allowance	-	-	-	-
	2120100	Employer Contributions to Compulsory National Social Security Schemes	10,656,262	10,656,262	11,721,888	12,894,077
	2120103	pension	10,656,262	10,656,262	11,721,888	12,894,077
	2120199	Housing Levy 1.5%	-	-	-	-
		USE OF GOODS AND SERVICES	56,915,032	28,425,357	31,267,893	34,394,682
	2210100	Utilities Supplies and Services	109,824	120,806	132,887	146,176
	2210101	Electricity Expenses	82,368	90,605	99,665	109,632
	2210102	Water and Sewerage charges	27,456	30,202	33,222	36,544
	2210200	Communication Supplies and Services	486,912	535,603	589,164	648,080
	2210201	Telephone, Telex, Fac smile and M	54,912	60,403	66,444	73,088

	2210203	Courier and Postal Services	240,000	264,000	290,400	319,440
	2210202	Internet connections	192,000	211,200	232,320	255,552
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,016,000	2,217,600	2,439,360	2,683,296
	2210301	Travel Costs(Airlines ,Bus, Railway)	624,000	686,400	755,040	830,544
	2210302	Accommodation +domestic	960,000	1,056,000	1,161,600	1,277,760
	2210303	Daily Subsistence Allowances	432,000	475,200	522,720	574,992
	2210400	Foreign Travel and Subsistence,and Other Transportation Costs	-	-	-	-
	2210401	Travel Costs(Airlines ,Bus, Railway)	-	-	-	-
	2210402	Accommodation + Foreign	-	-	-	-
	2210403	Daily Subsistence Allowances	-	-	-	-
	2210500	Printing , Advertising and Information Supplies and Services	960,960	1,057,056	1,162,762	1,279,038
	2210503	Subscription to Newspapers,	109,824	120,806	132,887	146,176
	2210504	advertising awareness	549,120	604,032	664,435	730,879
	2210502	Publishing and Printing	302,016	332,218	365,439	401,983
	2210505	Trade shows	-	-	-	-
	2210600	Rentals of Produced Assets	1,233,562	1,356,918	1,492,610	1,641,870
	2210603	Rents and Rates + Nonresidential	960,000	1,056,000	1,161,600	1,277,760
	2210604	Hire of Transport	273,562	300,918	331,010	364,110
	2210700	Training Expenses	432,000	475,200	522,720	574,992
	2210710	Accommodation	48,000	52,800	58,080	63,888
	2210708	trainer allowance	144,000	158,400	174,240	191,664
	2210711	Tuition fees	240,000	264,000	290,400	319,440
	2210800	Hospitality Supplies and Services	1,248,000	1,324,800	1,457,280	1,603,008
	2210801	Catering services,receptions,A c	480,000	480,000	528,000	580,800
	2210802	Board, committees, conferences &seminars	768,000	844,800	929,280	1,022,208
	2210900	Insurance Costs	-	-	-	-
	2210904	Motor vehicleInsurance	-	-	-	-
	2211000	Specialized Materials and Supplies	-	-	-	-
	2211005	Chemicals and Industrial Gases	-	-	-	-
	2211009	Education and Library Supplies including Purchase of	-	-	-	-

		Curriculum designs				
	2211006	purchase of workshop tools	-	-	-	-
	2211100	Office and General Supplies and Services	2,743,680	2,743,680	3,018,048	3,319,853
	2211101	General Office Supplies (Paper	960,000	960,000	1,056,000	1,161,600
	2211102	Supplies and Access for Computers and Printers	960,000	960,000	1,056,000	1,161,600
	2211103	Sanitary and cleaning materials,	823,680	823,680	906,048	996,653
	2211200	Fuel Oil and Lubricants	1,152,000	400,000	440,000	484,000
	2211201	Refined Fuels & Lubri	1,152,000	400,000	440,000	484,000
	2211300	Other Operating Expenses	5,433,600	2,025,600	2,228,160	2,450,976
	2211301	Bank Services Commission & Charges	57,600	-	-	-
	2211305	Contracted Guards and Cleaning Services	-	-	-	-
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	96,000	105,600	116,160	127,776
	2211310	Contracted Professional Services	-	-	-	-
	2211399	Co-curriculum activities	960,000	960,000	1,056,000	1,161,600
	2211399	Monitoring & evaluation (tracking of SVTCTG)	-	-	-	-
	2211399	Policy documents	1,440,000	-	-	-
	2211399	Award for academic excellence	960,000	960,000	1,056,000	1,161,600
	2211399	Quality Assurance and Standards	-	-	-	-
	2211399	Strategic plan	1,920,000	-	-	-
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	1,440,000	400,000	440,000	484,000
	2220101	Maintenance Expenses + Motor Vehicles	1,440,000	400,000	440,000	484,000
	2220200	Routine Maintenance + Other Assets	1,152,000	1,161,600	1,277,760	1,405,536
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-
	2220202	Maintenance of Office Furniture and Equipment	48,000	52,800	58,080	63,888
	2220205	Maintenance of Buildings and Stations ++ Nonresidential	1,056,000	1,056,000	1,161,600	1,277,760
	2220210	Maintenance of Computers, Software, and Networks	48,000	52,800	58,080	63,888

	2640100	Scholarships and Other Education benefits	-	13,100,000	14,410,000	15,851,000
	2649999	Scholarships and Other Education benefits	-	13,100,000	14,410,000	15,851,000
	2640102	Education Revolving scheme	-	-	-	-
	2710100	Government Pension and Retirement Benefits	38,506,494	1,506,494	1,657,143	1,822,858
	2710102	Gratuity + Civil Servants	38,506,494	1,506,494	1,657,143	1,822,858
	2710107	Pension	-	-	-	-
		Acquisition of Non Financial Assets	2,229,696	2,092,416	2,301,658	2,531,823
	3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-
	3110701	Purchase of vehicle 4*4	-	-	-	-
	3110900	Purchase of Household Furniture and Institutional Equipment	336,000	336,000	369,600	406,560
	3110902	Purchase of Household and Institutional Appliances	336,000	336,000	369,600	406,560
	3111000	Purchase of Office Furniture and General Equipment	1,756,416	1,756,416	1,932,058	2,125,263
	3111001	Purchase of Office Furniture and Fittings	768,000	768,000	844,800	929,280
	3111002	Purchase of Computers, Printers and other IT Equipment	411,840	411,840	453,024	498,326
	3111003	Purchase of Air conditioners, Fans and Heating Appliances	-	-	-	-
	3111004	Purchase of Exchanges and other Communications Equipment	302,016	302,016	332,218	365,439
	3111005	Purchase of Photocopiers	274,560	274,560	302,016	332,218
	3111100	Purchase of Specialized Plant, Equipment and Machinery	137,280	-	-	-
	3111112	Purchase of Software	137,280	-	-	-
		Gross Expenditure KShs.	308,007,967	327,754,531	360,529,984	396,582,983
			-		-	-
		USE OF GOODS AND SERVICES	69,439,155	29,855,871	32,841,458	36,125,604
Vocational Training	2210100	Utilities Supplies and Services	105,600	116,160	127,776	140,554
	2210101	Electricity Expenses	48,000	52,800	58,080	63,888
	2210102	Water and Sewerage charges	57,600	63,360	69,696	76,666
	2210200	Communication Supplies and Services	585,600	644,160	708,576	779,434

	2210201	Telephone,Telex,Fac smile and M	288,000	316,800	348,480	383,328
	2210203	Courier and Postal Services	57,600	63,360	69,696	76,666
	2210202	Internet connections	240,000	264,000	290,400	319,440
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,448,000	2,692,800	2,962,080	3,258,288
	2210301	Travel Costs(Airlines ,Bus, Railway)	192,000	211,200	232,320	255,552
	2210302	Accommodation +domestic	1,440,000	1,584,000	1,742,400	1,916,640
	2210303	Daily Subsistence Allowances	816,000	897,600	987,360	1,086,096
	2210400	Foreign Travel and Subsistence,and Other Transportation Costs	-	-	-	-
	2210401	Travel Costs(Airlines ,Bus, Railway)	-	-	-	-
	2210402	Accommodation + Foreign	-	-	-	-
	2210403	Daily Subsistence Allowances	-	-	-	-
	2210500	Printing , Advertising and Information Supplies and Services	1,267,200	126,720	139,392	153,331
	2210503	Subscription to Newspapers,	115,200	126,720	139,392	153,331
	2210504	advertising awareness	-	-	-	-
	2210502	Publishing and Printing	-	-	-	-
	2210505	Trade shows	1,152,000	-	-	-
	2210600	Rentals of Produced Assets	-	-	-	-
	2210604	Hire of Transport	-	-	-	-
	2210700	Training Expenses	-	-	-	-
	2210710	Accommodation	-	-	-	-
	2210708	trainer allowance	-	-	-	-
	2210711	Tuition fees	-	-	-	-
	2210800	Hospitality Supplies and Services	1,104,000	1,214,400	1,335,840	1,469,424
	2210801	Catering services,receptions,A c	672,000	739,200	813,120	894,432
	2210802	Board, committees, conferences &seminars (Education support scheme committees)	432,000	475,200	522,720	574,992
	2210900	Insurance Costs	-	-	-	-
	2210904	Insurance vehicle	-	-	-	-
	2211000	Specialized Materials and Supplies	960,000	6,056,000	6,661,600	7,327,760
	2211005	Chemicals and Industrial Gases	-	-	-	-
	2211009	Education and	960,000	1,056,000	1,161,600	1,277,760

		Library Supplies				
	2211006	purchase of workshop tools	-	5,000,000	5,500,000	6,050,000
	2211100	Office and General Supplies and Services	-	1,000,000	1,100,000	1,210,000
	2211101	General Office Supplies (Paper	-	-	-	-
	2211102	Supplies and Access for Computers and Printers	-	-	-	-
	2211103	Sanitary and cleaning materials,	-	1,000,000	1,100,000	1,210,000
	2211200	Fuel Oil and Lubricants	480,000	528,000	580,800	638,880
	2211201	Refined Fuels & Lubri	480,000	528,000	580,800	638,880
	2211300	Other Operating Expenses	4,554,240	5,009,664	5,510,630	6,061,693
	2211301	Bank Services Commission & Charges	-	-	-	-
	2211305	Contracted Guards and Cleaning Services	1,920,000	2,112,000	2,323,200	2,555,520
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	96,000	105,600	116,160	127,776
	2211310	Contracted Professional Services	-	-	-	-
	2211399	Co-curriculum activities	549,120	604,032	664,435	730,879
	2211399	Monitoring & evaluation (tracking of SVTCTG)	1,440,000	1,584,000	1,742,400	1,916,640
	2211399	Award for academic excellence	-	-	-	-
	2211399	Quality Assurance and Standards	-	-	-	-
	2211399	Policy documents	549,120	604,032	664,435	730,879
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	480,000	528,000	580,800	638,880
	2220101	Maintenance Expenses + Motor Vehicles	480,000	528,000	580,800	638,880
	2220200	Routine Maintenance + Other Assets	854,515	939,967	1,033,963	1,137,360
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-
	2220202	Maintenance of Office Furniture and Equipment	115,200	126,720	139,392	153,331
	2220205	Maintenance of Buildings and Stations ++ Nonresidential	624,000	686,400	755,040	830,544
	2220210	Maintenance of Computers, Software, and Networks	115,315	126,847	139,531	153,485
	2640100	Scholarships and Other Education benefits	56,600,000	11,000,000	12,100,000	13,310,000

	2649999	Scholarships and Other Education benefits	46,600,000	-	-	-
	2640102	Education Revolving scheme	10,000,000	11,000,000	12,100,000	13,310,000
	2710100	Government Pension and Retirement Benefits	-	-	-	-
	2710102	Gratuity + Civil Servants	-	-	-	-
		Acquisition of Non Financial Assets	2,289,792	2,518,771	2,770,648	3,047,713
	3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-
	3110701	Purchase of vehicle 4*4	-	-	-	-
	3110900	Purchase of Household Furniture and Institutional Equipment	-	-	-	-
	3110902	Purchase of Household and Institutional Appliances	-	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	2,234,880	2,758,368	2,704,205	2,974,625
	3111001	Purchase of Office Furniture and Fittings	823,680	1,206,048	996,653	1,096,318
	3111002	Purchase of Computers, Printers and other IT Equipment	912,000	1,003,200	1,103,520	1,213,872
	3111003	Purchase of Air conditioners, Fans and Heating Appliances	-	-	-	-
	3111004	Purchase of Exchanges and other Communications Equipment	-	-	-	-
	3111005	Purchase of Photocopiers	499,200	549,120	604,032	664,435
	3111100	Purchase of Specialized Plant, Equipment and Machinery	54,912	60,403	66,444	73,088
	3111112	Purchase of Software	54,912	60,403	66,444	73,088
		Sub Total	71,728,947	32,674,642	35,612,106	39,173,317
			-	-	-	-
		USE OF GOODS AND SERVICES	7,739,520	10,517,760	11,569,536	12,726,490
ECDE	2210100	Utilities Supplies and Services	96,000	105,600	116,160	127,776
	2210101	Electricity Expenses	48,000	52,800	58,080	63,888
	2210102	Water and Sewerage charges	48,000	52,800	58,080	63,888
	2210200	Communication Supplies and Services	585,600	475,200	522,720	574,992
	2210201	Telephone, Telex, Fac smile and M	288,000	316,800	348,480	383,328
	2210203	Courier and Postal Services	144,000	158,400	174,240	191,664
	2210202	Internet connections	153,600	-	-	-

	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,400,000	-	-	-
	2210301	Travel Costs(Airlines ,Bus, Railway)	1,056,000	-	-	-
	2210302	Accommodation +domestic	864,000	-	-	-
	2210303	Daily Subsistence Allowances	480,000	-	-	-
	2210400	Foreign Travel and Subsistence,and Other Transportation Costs	-	-	-	-
	2210401	Travel Costs(Airlines ,Bus, Railway)	-	-	-	-
	2210402	Accommodation + Foreign	-	-	-	-
	2210403	Daily Subsistence Allowances	-	-	-	-
	2210500	Printing , Advertising and Information Supplies and Services	115,200	-	-	-
	2210503	Subscription to Newspapers,	115,200	-	-	-
	2210504	advertising awareness	-	-	-	-
	2210502	Publishing and Printing	-	-	-	-
	2210505	Trade shows	-	-	-	-
	2210600	Rentals of Produced Assets	-	-	-	-
	2210604	Hire of Transport	-	-	-	-
	2210700	Training Expenses	-	-	-	-
	2210710	Accommodation	-	-	-	-
	2210708	trainer allowance	-	-	-	-
	2210711	Tuition fees	-	-	-	-
	2210800	Hospitality Supplies and Services	1,104,000	1,214,400	1,335,840	1,469,424
	2210801	Catering services,receptions,Ac	816,000	897,600	987,360	1,086,096
	2210802	Board, committees, conferences &seminars	288,000	316,800	348,480	383,328
	2210900	Insurance Costs	-	-	-	-
	2210904	Insurance vehicle	-	-	-	-
	2211000	Specialized Materials and Supplies	-	4,600,000	5,060,000	5,566,000
	2211005	Chemicals and Industrial Gases	-	-	-	-
	2211009	Education and Library Supplies (ECD Capitation)	-	4,600,000	5,060,000	5,566,000
	2211006	purchase of workshop tools	-	-	-	-
	2211100	Office and General Supplies and Services	-	2,000,000	2,200,000	2,420,000
	2211101	General Office	-	-	-	-

		Supplies (Paper				
	2211102	Supplies and Access for Computers and Printers	-	2,000,000	2,200,000	2,420,000
	2211103	Sanitary and cleaning materials,	-	-	-	-
	2211200	Fuel Oil and Lubricants	672,000	739,200	813,120	894,432
	2211201	Refined Fuels & Lubri	672,000	739,200	813,120	894,432
	2211300	Other Operating Expenses	1,509,120	-	-	-
	2211301	Bank Services Commission & Charges	-	-	-	-
	2211305	Contracted Guards and Cleaning Services	-	-	-	-
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	-	-
	2211310	Contracted Professional Services	-	-	-	-
	2211399	Co-curriculum activities	960,000	-	-	-
	2211399	Monitoring & evaluation (tracking of SVTCTG)	-	-	-	-
	2211399	Policy documents	549,120	-	-	-
	2211399	Award for academic excellence	-	-	-	-
	2211399	Quality Assurance and Standards	-	-	-	-
	2211399	Other Operating Expenses	-	-	-	-
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	480,000	528,000	580,800	638,880
	2220101	Maintenance Expenses + Motor Vehicles	480,000	528,000	580,800	638,880
	2220200	Routine Maintenance + Other Assets	777,600	855,360	940,896	1,034,986
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-
	2220202	Maintenance of Office Furniture and Equipment	57,600	63,360	69,696	76,666
	2220205	Maintenance of Buildings and Stations ++ Nonresidential	624,000	686,400	755,040	830,544
	2220210	Maintenance of Computers, Software, and Networks	96,000	105,600	116,160	127,776
	2640100	Scholarships and Other Education benefits	-	-	-	-
	2649999	Scholarships and Other Education benefits	-	-	-	-
	2640102	Education Revolving scheme	-	-	-	-

	2710100	Government Pension and Retirement Benefits	-	-	-	-
	2710102	Gratuity + Civil Servants	-	-	-	-
		Acquisition of Non Financial Assets	1,784,832	6,963,315	7,659,647	8,425,611
	3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-
	3110701	Purchase of vehicle 4*4	-	-	-	-
	3110900	Purchase of Household Furniture and Institutional Equipment	-	-	-	-
	3110902	Purchase of Household and Institutional Appliances	-	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	1,729,920	6,602,912	7,593,203	8,352,524
	3111001	Purchase of Office Furniture and Fittings (ECD furniture)	823,680	5,606,048	6,496,653	7,146,318
	3111002	Purchase of Computers, Printers and other IT Equipment	549,120	604,032	664,435	730,879
	3111003	Purchase of Air conditioners, Fans and Heating Appliances	-	-	-	-
	3111004	Purchase of Exchanges and other Communications Equipment	-	-	-	-
	3111005	Purchase of Photocopiers	357,120	392,832	432,115	475,327
	3111100	Purchase of Specialized Plant, Equipment and Machinery	54,912	60,403	66,444	73,088
	3111112	Purchase of Software	54,912	60,403	66,444	73,088
		Sub Total	9,524,352	17,481,075	19,229,183	21,152,101
			-	-	-	-
Quality Assurance and Standards and Human Resource		USE OF GOODS AND SERVICES	12,214,605	12,436,066	13,679,673	15,047,640
	2210100	Utilities Supplies and Services	-	-	-	-
	2210101	Electricity Expenses	-	-	-	-
	2210102	Water and Sewerage charges	-	-	-	-
	2210200	Communication Supplies and Services	86,400	95,040	104,544	114,998
	2210201	Telephone, Telex, Fac smile and M	76,800	84,480	92,928	102,221
	2210203	Courier and Postal Services	9,600	10,560	11,616	12,778

	2210202	Internet connections	-	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,524,800	2,777,280	3,055,008	3,360,509
	2210301	Travel Costs(Airlines ,Bus, Railway)	624,000	686,400	755,040	830,544
	2210302	Accommodation +domestic	1,152,000	1,267,200	1,393,920	1,533,312
	2210303	Daily Subsistence Allowances	748,800	823,680	906,048	996,653
	2210400	Foreign Travel and Subsistence,and Other Transportation Costs	-	-	-	-
	2210401	Travel Costs(Airlines ,Bus, Railway)	-	-	-	-
	2210402	Accommodation + Foreign	-	-	-	-
	2210403	Daily Subsistence Allowances	-	-	-	-
	2210500	Printing , Advertising and Information Supplies and Services	2,601,600	2,861,760	3,147,936	3,462,730
	2210503	Subscription to Newspapers,	57,600	63,360	69,696	76,666
	2210504	advertising awareness	624,000	686,400	755,040	830,544
	2210502	Publishing and Printing	-	-	-	-
	2210505	Trade shows	1,920,000	2,112,000	2,323,200	2,555,520
	2210600	Rentals of Produced Assets	-	-	-	-
	2210604	Hire of Transport	-	-	-	-
	2210700	Training Expenses	2,016,000	2,217,600	2,439,360	2,683,296
	2210710	Accommodation	480,000	528,000	580,800	638,880
	2210708	trainer allowance	768,000	844,800	929,280	1,022,208
	2210711	Tuition fees	768,000	844,800	929,280	1,022,208
	2210800	Hospitality Supplies and Services	384,000	422,400	464,640	511,104
	2210801	Catering services,receptions,A c	240,000	264,000	290,400	319,440
	2210802	Board, committees, conferences &seminars	144,000	158,400	174,240	191,664
	2211000	Specialized Materials and Supplies	-	-	-	-
	2211005	Chemicals and Industrial Gases	-	-	-	-
	2211009	Education and Library Supplies	-	-	-	-
	2211006	purchase of workshop tools	-	-	-	-
	2211100	Office and General Supplies and Services	-	-	-	-
	2211101	General Office Supplies (Paper	-	-	-	-

	2211102	Supplies and Access for Computers and Printers	-	-	-	-
	2211103	Sanitary and cleaning materials,	-	-	-	-
	2211200	Fuel Oil and Lubricants	-	-	-	-
	2211201	Refined Fuels & Lubri	-	-	-	-
	2211300	Other Operating Expenses	4,601,805	4,061,986	4,468,185	4,915,003
	2211301	Bank Services Commission & Charges	-	-	-	-
	2211305	Contracted Guards and Cleaning Services	-	-	-	-
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	57,600	63,360	69,696	76,666
	2211310	Contracted Professional Services	-	-	-	-
	2211399	Co-curriculum activities	240,000	264,000	290,400	319,440
	2211399	Monitoring & evaluation (tracking of SVTCTG)	-	-	-	-
	2211399	Award for academic excellence	-	-	-	-
	2211399	Quality Assurance and Standards	2,304,205	1,534,626	1,688,089	1,856,897
	2211399	Education Task force	2,000,000	2,200,000	2,420,000	2,662,000
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	-	-	-	-
	2220101	Maintenance Expenses + Motor Vehicles	-	-	-	-
	2220200	Routine Maintenance + Other Assets	-	-	-	-
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-
	2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
	2220205	Maintenance of Buildings and Stations ++ Nonresidential	-	-	-	-
	2220210	Maintenance of Computers, Software, and Networks	-	-	-	-
	2640100	Scholarships and Other Education benefits	-	-	-	-
	2649999	Scholarships and Other Education benefits	-	-	-	-
	2640102	Education Revolving scheme	-	-	-	-
	2710100	Government Pension and Retirement Benefits	-	-	-	-

	2710102	Gratuity + Civil Servants	-	-	-	-
		Acquisition of Non Financial Assets	854,400	939,840	1,033,824	1,137,206
			-	-	-	-
	3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-
	3110701	Purchase of vehicle 4*4	-	-	-	-
	3110900	Purchase of Household Furniture and Institutional Equipment	-	-	-	-
	3110902	Purchase of Household and Institutional Appliances	-	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	854,400	939,840	1,033,824	1,137,206
	3111001	Purchase of Office Furniture and Fittings	336,000	369,600	406,560	447,216
	3111002	Purchase of Computers, Printers and other IT Equipment	374,400	411,840	453,024	498,326
	3111003	Purchase of Air conditioners, Fans and Heating Appliances	-	-	-	-
	3111004	Purchase of Exchanges and other Communications Equipment	-	-	-	-
	3111005	Purchase of Photocopiers	144,000	158,400	174,240	191,664
	3111100	Purchase of Specialized Plant, Equipment and Machinery	-	-	-	-
	3111112	Purchase of Software	-	-	-	-
		Sub Total	13,069,005	13,375,906	14,713,497	16,184,846
			-	-	-	-
		TOTAL	402,330,271	390,986,154	430,084,770	473,093,247
			-	-	-	-
		Compensation to Employees	248,863,239	297,236,758	326,960,434	359,656,477
		Use of Goods and Services	146,308,312	81,235,054	89,358,559	98,294,415
		Acquisition of Non-Financial Assets	7,158,720	12,514,342	13,765,777	15,142,354
			402,330,271	390,986,154	430,084,770	473,093,247
			-	-	-	-
			-	-	-	-
Finance Economic Planning and ICT	2100000	COMPENSATION OF EMPLOYEES	396,243,729	400,762,620	440,838,881	484,922,770
	2110100	Basic salary+ Permanent Employees	277,443,166	277,443,166	305,187,483	335,706,231
Headquarters	2110199	Basic Salary civil services	277,443,166	277,443,166	305,187,483	335,706,231
	2110200	Basic Wages -	2,904,068	7,422,959	8,165,255	8,981,780

		Temporary Employees				
	2110202	Casuals wages	2,904,068	7,422,959	8,165,255	8,981,780
	2110300	Personal Allowance +Paid as Part of Salary	80,525,173	80,525,173	88,577,691	97,435,460
	2110301	House Allowance	56,144,328	56,144,328	61,758,761	67,934,637
	2110309	Special Duty Allowance	1,042,719	1,042,719	1,146,990	1,261,690
	2110312	Top Up Allowance	2,251,425	2,251,425	2,476,568	2,724,224
	2110314	Transport Allowance	16,275,600	16,275,600	17,903,160	19,693,476
	2110318	Non+practising	427,879	427,879	470,667	517,734
	2110320	Leave Allowance	4,383,223	4,383,223	4,821,545	5,303,700
	2110321	Administrative Allowance	-	-	-	-
	2120100	Employer Contributions to Compulsory National Social Security Schemes	35,371,321	35,371,321	38,908,454	42,799,299
	2120103	Employer contribution to staff Pension scheme	35,371,321	35,371,321	38,908,454	42,799,299
	2120107	Housing Levy 1.5%	-	-	-	-
	2210000	USE OF GOODS AND SERVICES	235,371,639	224,050,020	231,445,526	254,590,078
	2210100	Utilities Supplies and Services	712,553	783,808	862,189	948,408
	2210101	Electricity Expenses	301,465	331,611	364,772	401,250
	2210102	Water and Sewerage charges	411,088	452,197	497,417	547,159
	2210200	Communication Supplies and Services	437,842	481,626	529,788	582,767
	2210201	Telephone,Telex,Fac smile and M	287,109	315,820	347,402	382,142
	2210203	Courier and Postal Services	150,732	165,806	182,386	200,625
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	10,003,373	11,003,710	12,104,081	13,314,490
	2210301	Travel Costs(Airlines ,Bus, Railway)	1,507,324	1,658,056	1,823,862	2,006,248
	2210302	Accommodation + Domestic	2,505,625	2,756,187	3,031,806	3,334,986
	2210303	Daily Subsistence Allowances	2,505,625	2,756,187	3,031,806	3,334,986
	2210310	Monitoring &evaluation	3,484,800	3,833,280	4,216,608	4,638,269
	2210400	Foreign Travel and Subsistence,and Other Transportation Costs	7,209,803	0	1	2
	2210401	Travel Costs(Airlines ,Bus, Railway)	4,165,360	0	0	0
	2210402	Accommodation + Foreign	1,165,360	0	0	0
	2210403	Daily Subsistence Allowances	1,879,082	0	1	1
	2210500	Printing , Advertising and Information	5,922,235	6,514,459	7,165,904	7,882,495

		Supplies and Services				
	2210502	Publishing and Printing (Accountable documents, budget documents)	2,880,000	3,168,000	3,484,800	3,833,280
	2210503	Subscription to Newspapers,	358,887	394,775	434,253	477,678
	2210504	Advertising awareness -(KDSP Documentary Production and Airing)	1,230,621	1,353,683	1,489,052	1,637,957
	2210505	Trade shows/ Exhibitions	358,886	394,774	434,252	477,677
	2210505	Photocopying Services	1,093,842	1,203,226	1,323,549	1,455,903
	2210600	Rentals of Produced Assets	1,478,400	1,626,240	1,788,864	1,967,750
	2210603	Rents and Rates + Nonresidential	316,800	348,480	383,328	421,661
	2210604	Hire of Transport	1,161,600	1,277,760	1,405,536	1,546,090
	2210700	Training Expenses	119,865,546	34,579,101	114,377,013	125,814,715
	2210708	Trainer allowance	717,773	789,551	868,506	955,356
	2210710	Accommodation	717,773	789,551	868,506	955,356
	2210799	Kenya Devolution Support Programme (KDSP)	30,000,000	33,000,000	36,300,000	39,930,000
	2210799	Tuition fees	-	-	-	-
	2210800	Hospitality Supplies and Services	10,843,546	21,227,901	23,350,691	25,685,760
	2210801	Catering services,receptions,A c	768,000	10,144,800	11,159,280	12,275,208
	2210802	County Budget & Economic Forum (Board, committees, conferences & seminars)	10,075,546	11,083,101	12,191,411	13,410,552
	2210900	Insurance costs	21,307,765	23,438,541	25,782,395	28,360,635
	2110904	Motor vehicle insurances	21,307,765	23,438,541	25,782,395	28,360,635
	2210910	Medical insurance	-	-	-	-
	2210999	Group Life Insurance	-	-	-	-
	2210999	Insurance costs other	-	-	-	-
	2211000	Specialized Materials and Supplies	3,935,109	1,328,620	1,461,482	1,607,630
	2211009	Education and Library Supplies	287,109	315,820	347,402	382,142
	2211016	Purchase of Uniforms and Clothing + Staff	3,648,000	1,012,800	1,114,080	1,225,488
	2211100	Office and General Supplies and Services	2,271,858	2,499,044	2,748,948	3,023,843
	2211101	General Office Supplies (Paper	1,554,085	1,709,493	1,880,442	2,068,487
	2211102	Supplies and Access for Computers and Printers	-	-	-	-
	2211103	Sanitary and cleaning materials,	717,773	789,551	868,506	955,356
	2211200	Fuel Oil and Lubricants	2,628,867	2,891,753	3,180,929	3,499,021

	2211201	Refined Fuels & Lubri	2,628,867	2,891,753	3,180,929	3,499,021
	2211300	Other Operating Expenses	32,100,188	101,310,207	23,441,227	25,785,350
	2211301	Bank Services Commission & Charges	717,773	789,551	868,506	955,356
	2211305	Contracted Guards and Cleaning Services	717,773	789,551	868,506	955,356
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	574,219	631,640	694,804	764,285
	2211310	Contracted Professional Services	1,152,000	1,267,200	1,393,920	1,533,312
	2211308	Legal dues/fees, arbitration and compensation payments	-	-	-	-
	2211399	General Administration-KDSP	4,800,000	0	5,808,000	6,388,800
	2211399	Monitoring and evaluation	3,630,000	2,000,000	4,392,300	4,831,530
	2211399	Public participation	40,000,000	35,000,000	48,400,000	53,240,000
	2211399	Capacity Building	40,000,000	35,000,000	48,400,000	53,240,000
	2211399	Lake Region Economic Block-Administration cost	9,600,000	10,560,000	11,616,000	12,777,600
	2211399	KRA Dues/Penalties	-	-	-	-
	2211399	Resource mobilization	10,938,423	6,032,265	3,335,492	3,669,041
	2211399	Policy formulation and dissemination	8,400,000	9,240,000	4,664,000	5,130,400
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	1,152,000	1,267,200	1,393,920	1,533,312
	2220101	Maintenance Expenses + Motor Vehicles	1,152,000	1,267,200	1,393,920	1,533,312
	2220200	Routine Maintenance + Other Assets	2,276,741	2,504,415	2,754,856	3,030,342
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	339,311	373,242	410,566	451,623
	2220202	Maintenance of Office Furniture and Equipment	339,311	373,242	410,566	451,623
	2220203	Maintenance of Other Infrastructure works	339,311	373,242	410,566	451,623
	2220205	Maintenance of Buildings and Stations + Nonresidential	404,062	444,468	488,915	537,806
	2220210	Maintenance of Computers, Software, and Networks	854,746	940,221	1,034,243	1,137,667
	2640200	Emergency Relief	9,200,000	10,120,000	7,832,000	8,615,200
	2640201	Emergency Relief	9,200,000	10,120,000	7,832,000	8,615,200

	2710100	Government Pension and Retirement Benefits	4,025,814	2,428,395	2,671,235	2,938,358
	2710102	Gratuity + Civil Servants	4,025,814	2,428,395	2,671,235	2,938,358
	2710107	Pensions	-	-	-	-
	31000000	ACQUISITION OF NON-FINANCIAL ASSETS	7,984,999	34,483,501	42,441,849	46,686,034
	3110700	Purchase of Vehicles and Other Transport Equipment	-		6,050,000	6,655,000
	3110701	Purchase of Motor Vehicles	-		6,050,000	6,655,000
	3110900	Purchase of Household Furniture and Institutional Equipment	215,332	236,865	260,552	286,607
	3110902	Purchase of Household and Institutional Appliances	215,332	236,865	260,552	286,607
	3111000	Purchase of Office Furniture and General Equipment	7,769,667	5,946,636	1,701,297	1,871,427
	3111001	Purchase of Office Furniture and Fittings	3,043,226	3,347,549	382,303	420,534
	3111002	Purchase of Computers, Printers and other IT Equipment	4,224,000	2,046,402	711,040	782,144
	3111003	Purchase of Air conditioners, Fans and Heating Appliances	358,887	394,775	434,253	477,678
	3111004	Purchase of Exchanges and other Communications Equipment	143,555	157,910	173,701	191,071
	3111005	Purchase of Photocopiers	-	-	-	-
	4110400	Domestic Loans to Individuals and Households	-	-	-	-
	4110403	Housing loan	-	-	-	-
	4110405	Car Loan	-	-	-	-
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	31,300,000	34,430,000	37,873,000
	3111401	Ward based projects	-	31,300,000	34,430,000	37,873,000
		Gross Expenditure KShs.	639,600,367	662,251,142	714,726,256	786,198,882
			-	-	-	-
Accounts	2210000	USE OF GOODS AND SERVICES	3,633,319	3,996,651	4,396,316	4,835,948
	2210200	Communication Supplies and Services	85,804	94,384	103,823	114,205
	2210201	Telephone, Telex, Fac smile and M	51,873	57,060	62,766	69,042
	2210203	Courier and Postal Services	33,931	37,324	41,057	45,162
	2210300	Domestic Travel and Subsistence,	1,344,000	1,478,400	1,626,240	1,788,864

		and Other Transportation Costs				
	2210301	Travel Costs(Airlines ,Bus, Railway)	384,000	422,400	464,640	511,104
	2210302	Accommodation + Domestic	480,000	528,000	580,800	638,880
	2210303	Daily Subsistence Allowances	480,000	528,000	580,800	638,880
	2210500	Printing , Advertising and Information Supplies and Services	645,996	710,596	781,655	859,821
	2210502	Publishing and Printing	574,219	631,640	694,804	764,285
	2210503	Subscription to Newspapers,	71,777	78,955	86,851	95,536
	2210700	Training Expenses	1,014,622	1,116,084	1,227,693	1,350,462
	2210708	Trainer allowance	339,311	373,242	410,566	451,623
	2210710	Accommodation	336,000	369,600	406,560	447,216
	2210711	Tuition fees	339,311	373,242	410,566	451,623
	2210800	Hospitality Supplies and Services	475,035	522,539	574,793	632,272
	2210801	Catering services,receptions,A c	135,724	149,297	164,227	180,649
	2210802	Board, committees, conferences &seminars	339,311	373,242	410,566	451,623
	2211000	Specialized Materials and Supplies	67,862	74,648	82,113	90,325
	2211009	Education and Library Supplies	67,862	74,648	82,113	90,325
	2211016	Purchase of Uniforms and Clothing + Staff	-	-	-	-
Revenue	2210000	USE OF GOODS AND SERVICES	7,363,698	7,080,067	7,788,074	8,566,882
	2210200	Communication Supplies and Services	101,793	111,973	123,170	135,487
	2210201	Telephone,Telex,Fac smile and M	67,862	74,648	82,113	90,325
	2210203	Courier and Postal Services	33,931	37,324	41,057	45,162
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,399,093	2,719,002	2,990,902	3,289,993
	2210301	Travel Costs(Airlines ,Bus, Railway)	759,093	835,002	918,502	1,010,353
	2210302	Accommodation + Domestic	1,440,000	564,000	620,400	682,440
	2210303	Daily Subsistence Allowances	1,200,000	1,320,000	1,452,000	1,597,200
	2210500	Printing , Advertising and Information Supplies and Services	574,219	631,640	694,804	764,285
	2210502	Publishing and Printing	502,441	552,685	607,954	668,749

	2210503	Subscription to Newspapers,	71,777	78,955	86,851	95,536
	2210600	Rentals of Produced Assets	717,773	789,551	868,506	955,356
	2210603	Rents and Rates + Nonresidential	-	-	-	-
	2210604	Hire of Transport	717,773	789,551	868,506	955,356
	2210700	Training Expenses	1,194,656	1,314,121	1,445,533	1,590,087
	2210708	Trainer allowance	287,109	315,820	347,402	382,142
	2210710	Accommodation	907,546	998,301	1,098,131	1,207,944
	2210711	Tuition fees	-	-	-	-
	2210800	Hospitality Supplies and Services	514,836	566,319	622,951	685,247
	2210801	Catering services,receptions,A c	295,373	324,910	357,401	393,141
	2210802	Board, committees, conferences & seminars	219,463	241,410	265,550	292,106
	2211000	Specialized Materials and Supplies	861,328	947,461	1,042,207	1,146,427
	2211009	Education and Library Supplies	-	-	-	-
	2211016	Purchase of Uniforms and Clothing + Staff	861,328	947,461	1,042,207	1,146,427
	31000000	ACQUISITION OF NON+FINANCIAL ASSETS	4,800,000	5,280,000	7,458,000	8,203,800
	3110700	Purchase of Vehicles and Other Transport Equipment	-		6,050,000	6,655,000
	3110701	Purchase of Motor Vehicles	-		6,050,000	6,655,000
	3111000	Purchase of Office Furniture and General Equipment	4,800,000	5,280,000	1,408,000	1,548,800
	3111002	Purchase of IT Equipment, POS	4,800,000	5,280,000	1,408,000	1,548,800
		Sub Total	12,163,698	12,360,867	15,246,074	16,770,682
			-			-
Budget	2210000	USE OF GOODS AND SERVICES	29,342,944	28,722,115	31,594,326	34,753,759
	2210200	Communication Supplies and Services	215,332	236,865	260,552	286,607
	2210201	Telephone,Telex,Fac smile and M	143,555	157,910	173,701	191,071
	2210203	Courier and Postal Services	71,777	78,955	86,851	95,536
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,536,973	1,435,546	1,579,101	1,737,011
	2210301	Travel Costs(Airlines ,Bus, Railway)	1,305,042	1,435,546	1,579,101	1,737,011
	2210302	Accommodation + Domestic	1,372,804	(0)	(1)	(1)
	2210303	Daily Subsistence Allowances	1,859,127	0	1	1
	2210500	Printing , Advertising and Information	839,777	923,755	1,016,131	1,117,744

		Supplies and Services				
	2210502	Publishing and Printing	768,000	844,800	929,280	1,022,208
	2210503	Subscription to Newspapers,	71,777	78,955	86,851	95,536
	2210600	Rentals of Produced Assets	220,800	242,880	267,168	293,885
	2210603	Rents and Rates + Nonresidential	-	-	-	-
	2210604	Hire of Transport	220,800	242,880	267,168	293,885
	2210700	Training Expenses	1,469,384	1,616,322	1,777,955	1,955,750
	2210708	Trainer allowance	222,720	244,992	269,491	296,440
	2210710	Accommodation	816,000	897,600	987,360	1,086,096
	2210711	Tuition fees	430,664	473,730	521,103	573,214
	2210800	Hospitality Supplies and Services	237,518	261,269	287,396	316,136
	2210801	Catering services,receptions,A c	67,862	74,648	82,113	90,325
	2210802	Board, committees, conferences & seminars	169,655	186,621	205,283	225,811
	2211000	Specialized Materials and Supplies	144,000	158,400	174,240	191,664
	2211009	Education and Library Supplies	144,000	158,400	174,240	191,664
	2211100	Office and General Supplies and Services	1,132,521	1,245,773	1,370,351	1,507,386
	2211101	General Office Supplies (Paper	652,521	717,773	789,551	868,506
	2211102	Supplies and Access for Computers and Printers	480,000	528,000	580,800	638,880
	2211300	Other Operating Expenses	20,066,639	22,073,303	24,280,633	26,708,696
	2211399	Budget Preparation Expenses	20,066,639	22,073,303	24,280,633	26,708,696
	2211399	Review of County Integrated Development Plan (CIDP)	-	-	-	-
	31000000	ACQUISITION OF NON+FINANCIAL ASSETS	-	-	-	-
	3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-
	3110701	Purchase of Motor Vehicles	-	-	-	-
		Sub Total	29,342,944	28,722,115	31,594,326	34,753,759
			-	-	-	-
		USE OF GOODS AND SERVICES	10,416,112	12,579,423	13,837,365	15,221,102
Internal Audit	2210100	Utilities Supplies and Services	191,248	210,373	231,410	254,551
	2210101	Electricity Expenses	67,862	74,648	82,113	90,325
	2210102	Water and Sewerage charges	123,386	135,724	149,297	164,227
	2210200	Communication Supplies and Services	101,793	111,973	123,170	135,487
	2210201	Telephone,Telex,Fac	67,862	74,648	82,113	90,325

		smile and M				
	2210203	Courier and Postal Services	33,931	37,324	41,057	45,162
	2210202	Internet connections	-	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,954,834	3,064,017	3,370,419	3,707,461
	2210301	Travel Costs(Airlines ,Bus, Railway)	429,022	2,471,924	2,719,117	2,991,028
	2210302	Accommodation + Domestic	538,266	592,092	651,302	716,432
	2210303	Daily Subsistence Allowances	987,546	0	1	1
	2210500	Printing , Advertising and Information Supplies and Services	169,655	186,621	205,283	225,811
	2210502	Publishing and Printing	135,724	149,297	164,227	180,649
	2210503	Subscription to Newspapers,	33,931	37,324	41,057	45,162
	2210600	Rentals of Produced Assets	139,631	153,594	168,953	185,849
	2210603	Rents and Rates + Nonresidential	-	-	-	-
	2210604	Hire of Transport	139,631	153,594	168,953	185,849
	2210700	Training Expenses	820,516	902,567	992,824	1,092,106
	2210710	Accommodation	616,929	678,622	746,484	821,133
	2210711	Tuition fees	203,587	223,945	246,340	270,974
	2210800	Hospitality Supplies and Services	5,995,825	4,303,407	4,733,748	5,207,123
	2210801	Catering services,receptions,A c	287,109	315,820	347,402	382,142
	2210802	Board, committees, conferences & seminars (Audit Committee)	5,708,716	3,987,587	4,386,346	4,824,980
	2211000	Specialized Materials and Supplies	67,862	74,648	82,113	90,325
	2211009	Education and Library Supplies	67,862	74,648	82,113	90,325
	2211100	Office and General Supplies and Services	431,850	475,035	522,539	574,793
	2211101	General Office Supplies (Paper	308,465	339,311	373,242	410,566
	2211102	Supplies and Access for Computers and Printers	123,386	135,724	149,297	164,227
	2211200	Fuel Oil and Lubricants	203,587	223,945	246,340	270,974
	2211201	Refined Fuels & Lubri	203,587	223,945	246,340	270,974
	2211300	Other Operating Expenses	-	2,500,000	2,750,000	3,025,000
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	-	-
	2211399	Monitoring & evaluation		2,500,000	2,750,000	3,025,000

	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	-	-	-	-
	2220101	Maintenance Expenses + Motor Vehicles	-	-	-	-
	2220103	Maintenance Expenses for boats and ferries	-	-	-	-
	2220200	Routine Maintenance + Other Assets	339,311	373,242	410,566	451,623
	2220202	Maintenance of Office Furniture and Equipment	169,655	186,621	205,283	225,811
	2220205	Maintenance of Buildings and Stations ++ Nonresidential	169,655	186,621	205,283	225,811
	2220210	Maintenance of Computers, Software, and Networks	-	-	-	-
	31000000	ACQUISITION OF NON+FINANCIAL ASSETS	430,664	4,473,730	4,921,103	5,413,214
	3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-
	3110701	Purchase of Motor Vehicles	-	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	430,664	4,473,730	4,921,103	5,413,214
	3111001	Purchase of Office Furniture and Fittings	430,664	2,473,730	2,721,103	2,993,214
	3111002	Purchase of Computers, Printers and other IT Equipment	-	2,000,000	2,200,000	2,420,000
		TOTAL	10,846,776	17,053,153	18,758,469	20,634,316
Procurement	2210000	USE OF GOODS AND SERVICES	5,078,653	5,586,518	6,145,170	6,759,687
	2210200	Communication Supplies and Services	101,793	111,973	123,170	135,487
	2210201	Telephone, Telex, Facsimile and M	67,862	74,648	82,113	90,325
	2210203	Courier and Postal Services	33,931	37,324	41,057	45,162
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,478,811	2,726,692	2,999,361	3,299,298
	2210301	Travel Costs(Airlines ,Bus, Railway)	907,546	998,301	1,098,131	1,207,944
	2210302	Accommodation + Domestic	855,093	940,602	1,034,663	1,138,129
	2210303	Daily Subsistence Allowances	716,172	787,789	866,568	953,224
	2210500	Printing , Advertising and Information Supplies and Services	789,551	868,506	955,356	1,050,892

	2210502	Publishing and Printing	717,773	789,551	868,506	955,356
	2210503	Subscription to Newspapers,	71,777	78,955	86,851	95,536
	2210700	Training Expenses	1,123,887	1,236,276	1,359,903	1,495,893
	2210708	Trainer allowance	287,109	315,820	347,402	382,142
	2210710	Accommodation	406,114	446,725	491,397	540,537
	2210711	Tuition fees	430,664	473,730	521,103	573,214
	2210800	Hospitality Supplies and Services	465,907	512,498	563,748	620,122
	2210801	Catering services,receptions,A c	153,245	168,569	185,426	203,969
	2210802	Board, committees, conferences & seminars	312,662	343,929	378,322	416,154
	2211000	Specialized Materials and Supplies	118,704	130,574	143,632	157,995
	2211009	Education and Library Supplies	118,704	130,574	143,632	157,995
			-	-	-	-
			-	-	-	-
ICT	2210000	USE OF GOODS AND SERVICES	3,633,061	3,996,367	4,396,003	4,835,604
	2210200	Communication Supplies and Services	97,565	107,321	118,053	129,859
	2210201	Telephone,Telex,Fac smile and M	53,789	59,168	65,084	71,593
	2210203	Courier and Postal Services	43,776	48,154	52,969	58,266
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,466,900	1,613,590	1,774,949	1,952,444
	2210301	Travel Costs(Airlines ,Bus, Railway)	337,459	371,205	408,326	449,158
	2210302	Accommodation + Domestic	691,488	760,637	836,700	920,371
	2210303	Daily Subsistence Allowances	437,953	481,748	529,923	582,915
	2210500	Printing , Advertising and Information Supplies and Services	358,887	394,775	434,253	477,678
	2210502	Publishing and Printing	287,109	315,820	347,402	382,142
	2210503	Subscription to Newspapers,	71,777	78,955	86,851	95,536
	2210700	Training Expenses	1,185,756	1,304,331	1,434,764	1,578,241
	2210708	Trainer allowance	287,109	315,820	347,402	382,142
	2210710	Accommodation	480,000	528,000	580,800	638,880
	2210711	Tuition fees	418,646	460,511	506,562	557,218
	2210800	Hospitality Supplies and Servi	406,483	447,131	491,844	541,029
	2210801	Catering services,receptions,A c	285,907	314,498	345,947	380,542
	2210802	Board, committees, conferences & seminars	120,576	132,634	145,897	160,487
	2211000	Specialized	117,470	129,217	142,139	156,353

		Materials and Supplies				
	2211009	Education and Library Supplies	117,470	129,217	142,139	156,353
	2211016	Purchase of Uniforms and Clothing + Staff	-	-	-	-
			-	-	-	-
			-	-	-	-
Economic Planning		USE OF GOODS AND SERVICES	6,747,201	4,921,921	17,514,113	19,265,525
	2210200	Communication Supplies and Services	129,303	142,234	156,457	172,103
	2210201	Telephone,Telex,Fac smile and M	129,303	142,234	156,457	172,103
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,514,137	3,565,551	3,922,106	4,314,316
	2210303	Daily Subsistence Allowances	396,802	436,482	480,130	528,143
	22010309	Monitoring &evaluation	5,117,335	3,129,069	3,441,975	3,786,173
	2210400	Foreign Travel and Subsistence,and Other Transportation Costs	-	-	-	-
	2210401	Travel Costs(Airlines ,Bus, Railway)	-	-	-	-
	2210403	Daily Subsistence Allowances	-	-	-	-
	2210500	Printing , Advertising and Information Supplies and Services	296,675	326,343	358,977	394,874
	2210503	Subscription to Newspapers,	32,785	36,064	39,670	43,637
	2210504	Advertising awareness	152,376	167,614	184,375	202,813
	2210502	Publishing and Printing	111,514	122,665	134,931	148,425
	2210505	Trade shows	-	-	-	-
	2210700	Training Expenses	247,650	272,415	299,656	329,622
	2210710	Accommodation	163,843	180,227	198,250	218,075
	2210708	Trainer allowance	-	-	-	-
	2210711	Tuition fees	83,807	92,188	101,406	111,547
	2210800	Hospitality Supplies and Services	212,032	233,235	256,558	282,214
	2210801	Catering services,receptions,A c	96,378	106,016	116,617	128,279
	2210802	Board, committees, conferences &seminars	115,654	127,219	139,941	153,935
	2211000	Specialized Materials and Supplies	41,903	46,094	50,703	55,774
	2211009	Education and Library Supplies	20,952	23,047	25,352	27,887

	2211016	Purchase of Uniforms and Clothing + Staff	20,952	23,047	25,352	27,887
	2211006	Purchase of workshop tools	-	-	-	-
	2211100	Office and General Supplies and Services	163,623	179,985	3,497,984	3,847,782
	2211101	General Office Supplies (Paper	83,807	92,188	3,401,406	3,741,547
	2211102	Supplies and Access for Computers and Printers	79,816	87,798	96,577	106,235
	2211103	Sanitary and cleaning materials,	-	-	-	-
	2211200	Fuel Oil and Lubricants	102,908	113,199	124,519	136,970
	2211201	Refined Fuels & Lubri	102,908	113,199	124,519	136,970
	2211300	Other Operating Expenses	-	-	8,800,000	9,680,000
	2211310	Review of County Integrated Development Plan (CIDP)	-	-	5,500,000	6,050,000
	2211310	Policy formulation and deserrmination		-	3,300,000	3,630,000
	2220200	Routine Maintenance + Other Assets	38,970	42,867	47,154	51,869
	2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
	2220205	Maintenance of Buildings and Stations ++ Nonresidential	-	-	-	-
	2220210	Maintenance of Computers, Software, and Networks	38,970	42,867	47,154	51,869
	3100000	Acquisition of Non Financial Assets	3,313,997	2,205,821	2,426,403	2,669,043
	3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-
	3110701	Purchase of Motor Vehicles	-	-	-	-
	3110900	Purchase of Furniture and Institutional Equipment	22,691	24,960	27,456	30,202
	3110902	Purchase of Household and Institutional Appliances	22,691	24,960	27,456	30,202
	3111000	Purchase of Office Furniture and General Equipment	159,632	175,596	193,155	212,471
	3111001	Purchase of Office Furniture and Fittings	159,632	175,596	193,155	212,471
	3111002	Purchase of Computers, Printers and other IT Equipment	-		-	-
	3111400	Research, Feasibility studies, project preparation and Design	3,131,674	2,005,265	2,205,791	2,426,371

	3111401	Pre+feasibility, Feasibility and Appraisal studies.	3,131,674	2,005,265	2,205,791	2,426,371
	3111401	Monitoring & evaluation	-	-	-	-
		SUB TOTAL	10,061,198	11,067,318	19,940,516	21,934,568
			-	-	-	-
		GROSS EXPENDITURE..... ..KSHS	714,360,016	741,093,756	815,203,131	896,723,444
			-	-	-	-
			-	-	-	-
		Compensation to Employees	396,243,729	400,762,620	440,838,881	484,922,770
		Use of Goods and Services	301,586,627	288,288,086	317,116,894	348,828,584
		Acquisition of Non-Financial Assets	16,529,660	52,043,050	57,247,355	62,972,091
			714,360,016	741,093,756	815,203,131	896,723,444
			-	-	-	-
Youth, Sports, Tourism, Culture & Social Services		COMPENSATION TO EMPLOYEES	33,872,775	35,072,775	38,580,053	42,438,058
	2110100	Basic salary+ Permanent Employees	21,102,720	21,102,720	23,212,992	25,534,291
	2110101	Basic Salary civil services	21,102,720	21,102,720	23,212,992	25,534,291
	2110200	Basic Wages - Temporary Employees	800,000	2,000,000	2,200,000	2,420,000
	2110202	casuals	800,000	2,000,000	2,200,000	2,420,000
	2110300	Personal Allowance +Paid as Part of Salary	8,462,793	8,462,793	9,309,072	10,239,980
	2110301	House Allowance	4,221,200	4,221,200	4,643,320	5,107,652
	2110314	Transport Allowance	2,236,000	2,236,000	2,459,600	2,705,560
	2110320	Leave Allowance	1,895,593	1,895,593	2,085,152	2,293,668
	2110321	Administrative Allowance	110,000	110,000	121,000	133,100
	2120100	Employer Contributions to Compulsory National Social Security Schemes	3,507,262	3,507,262	3,857,988	4,243,787
	2120103	Employer contribution to staff Pension scheme	3,507,262	3,507,262	3,857,988	4,243,787
	2120107	Housing Levy 1.5%	-	-	-	-
		USE OF GOODS AND SERVICES	35,832,028	24,710,504	27,181,555	29,899,710
	2210100	Utilities Supplies and Services	624,000	686,400	755,040	830,544
	2210101	Electricity Expenses	336,000	369,600	406,560	447,216
	2210102	Water and Sewerage charges	288,000	316,800	348,480	383,328
	2210200	Communication Supplies and Services	192,000	211,200	232,320	255,552
	2210201	Telephone, Telex, Fac smile and M	96,000	105,600	116,160	127,776
	2210203	Courier and Postal Services	96,000	105,600	116,160	127,776
	2210300	Domestic Travel and Subsistence, and Other Transportation	1,761,888	1,938,077	2,131,884	2,345,073

		Costs				
	2210301	Travel Costs(Airlines ,Bus, Railway)	480,000	528,000	580,800	638,880
	2210302	Accommodation +domestic	502,080	552,288	607,517	668,268
	2210303	Daily Subsistence Allowances	779,808	857,789	943,568	1,037,924
	2210400	Foreign Travel and Subsistence,and Other Transportation Costs	-	-	-	-
	2210401	Travel Costs(Airlines ,Bus, Railway)	-	-	-	-
	2210402	Accommodation + Foreign	-	-	-	-
	2210403	Daily Subsistence Allowances	-	-	-	-
	2210500	Printing , Advertising and Information Supplies and Services	849,717	934,689	1,028,158	1,130,973
	2210503	Subscription to Newspapers,	19,200	21,120	23,232	25,555
	2210504	advertising awareness	158,517	174,369	191,806	210,986
	2210502	Publishing and Printing	288,000	316,800	348,480	383,328
	2210505	Trade shows(Visual Arts Exhibitions)	384,000	422,400	464,640	511,104
	2210600	Rentals of Produced Assets	-	-	-	-
	2210603	Rents and Rates + Nonresidential	-	-	-	-
	2210604	Hire of Transport	-	-	-	-
	2210700	Training Expenses	768,118	844,930	929,423	1,022,365
	2210711	Tuition fees	96,118	105,730	116,303	127,933
	2210703	Production and printing of tranning material	96,000	105,600	116,160	127,776
	2210704	Hire of training facilities and equipment	384,000	422,400	464,640	511,104
	2210799	Training Expenses + Other	192,000	211,200	232,320	255,552
	2210800	Hospitality Supplies and Services	1,584,000	2,342,400	2,576,640	2,834,304
	2210801	Catering services,receptions,A c	96,000	705,600	776,160	853,776
	2210802	Boards, committees, conferences & seminars	240,000	264,000	290,400	319,440
	2210807	Medals awards and honours	-	-	-	-
	2210804	Tribunal Costs	-	-	-	-
	2640599	grants to cultural groups	-	-	-	-
	2210805	National celebration	1,248,000	1,372,800	1,510,080	1,661,088
	2211000	Specialized Materials and Supplies	-	-	-	-
	2211016	Purchase of Uniforms and	-	-	-	-

		Clothing + Staff				
	2211100	Office and General Supplies and Services	1,152,000	1,267,200	1,393,920	1,533,312
	2211101	General Office Supplies (Paper	480,000	528,000	580,800	638,880
	2211102	Supplies and Access for Computers and Printers	432,000	475,200	522,720	574,992
	2211103	Sanitary and cleaning materials,	240,000	264,000	290,400	319,440
	2211200	Fuel Oil and Lubricants	1,440,000	1,584,000	1,742,400	1,916,640
	2211201	Refined Fuels & Lubri transport	1,440,000	1,584,000	1,742,400	1,916,640
	2211202	Refined Fuels & Lubri production	-	-	-	-
	2211203	refined fuels & lubri others	-	-	-	-
	2211300	Other Operating Expenses	22,569,203	10,521,400	11,573,539	12,730,893
	2211305	Contracted Guards and Cleaning Services	1,248,000	2,099,800	2,309,780	2,540,758
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	-	-
	2211308	Legal dues/fees,arbitration and compensantion payments	-	-	-	-
	2211399	Rehabilitation services to PWDS	1,000,000	1,100,000	1,210,000	1,331,000
	2211399	Conduct Leadership trainings for youth council, youth group leaders & serving organizations	480,000	528,000	580,800	638,880
	2211399	Sensitize youths on road safety, crime, drugs & substance abuse	-	-	-	-
	2211399	Celebrate international importamt days for youth & women	768,000	844,800	929,280	1,022,208
	2211399	Liquor administrative review committee and inter-agency collaboration	432,000	475,200	522,720	574,992
	2211399	Operationalize AACs	480,000	528,000	580,800	638,880
	2211399	KDSP Environmental and Social safe guards	-	-	-	-
	2211399	Stakeholder engagement	1,000,000	1,100,000	1,210,000	1,331,000
	2211399	Sanitary towels	1,000,000	1,100,000	1,210,000	1,331,000
	2211399	Celebrate international Children days	768,000	844,800	929,280	1,022,208
	2211399	Development of Strategic Plan	-	-	-	-
	2211399	Kenya and UNESCO celebrations	-	-	-	-
	2211399	Miss World Kenya Pageant Programme	1,352,602	(0)	(0)	(0)

	2211399	Tourism Promotion (Miss Tourism and Local Boat Racing Competition)	1,352,602	(0)	(0)	(0)
	2211399	KICOSCA/EALASC A games	10,000,000	-	-	-
	2211399	Kenya Youth Inter-counties Sports Association (KYISA)	960,000	1,056,000	1,161,600	1,277,760
	2211399	Kenya Music and cultural festivals	960,000	-	-	-
	2211399	Support of cultural activities	-	-	-	-
	2211399	African medicine day celebrations	-	-	-	-
	2211399	Liquor licensing boards	768,000	844,800	929,280	1,022,208
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	768,000	844,800	929,280	1,022,208
	2220101	Maintenance Expenses + Motor Vehicles	768,000	844,800	929,280	1,022,208
	2220103	Maintenance Expenses for boats and ferries	-	-	-	-
	2220200	Routine Maintenance + Other Assets	528,000	580,800	638,880	702,768
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-
	2220202	Maintenance of Office Furniture and Equipment	288,000	316,800	348,480	383,328
	2220205	Maintenance of Buildings and Stations ++ Nonresidential	96,000	105,600	116,160	127,776
	2220210	Maintenance of Computers, Software, and Networks	144,000	158,400	174,240	191,664
	2640500	Other Capital Grants and Transfers	1,000,000	1,100,000	1,210,000	1,331,000
	2640599	grants to cultural groups	1,000,000	1,100,000	1,210,000	1,331,000
	2710100	Government Pension and Retirement Benefits	2,595,102	1,854,609	2,040,070	2,244,077
	2710102	Gratuity + Civil Servants	2,595,102	1,854,609	2,040,070	2,244,077
	2710107	Pension	-	-	-	-
		ACQUISITION OF NON FINANCIAL ASSETS	672,000	739,200	813,120	894,432
	3111000	Purchase of Office Furniture and General Equipment	672,000	739,200	813,120	894,432
	3111001	Purchase of Office Furniture and Fittings	192,000	211,200	232,320	255,552
	3111002	Purchase of Computers, Printers and other IT Equipment	192,000	211,200	232,320	255,552
	3111005	Purchase of	288,000	316,800	348,480	383,328

		Photocopiers				
		Gross Expenditure KShs.	70,376,803	60,522,479	66,574,727	73,232,200
			-		-	-
			-		-	-
		Compensation to Employees	33,872,775	35,072,775	38,580,053	42,438,058
		Use of Goods and Services	35,832,028	24,710,504	27,181,555	29,899,710
		Acquisition of Non Financial Assets	672,000	739,200	813,120	894,432
			70,376,803	60,522,479	66,574,727	73,232,200
			-		-	-
			-		-	-
			-		-	-
Roads, Public Works Roads Transport and Energy		COMPENSATION TO EMPLOYEES	59,503,040	69,503,040	76,453,344	84,098,678
Headquarters	2110100	Basic salary+ Permanent Employees	36,318,480	46,318,480	50,950,328	56,045,361
	2110101	Basic Salary civil services	36,318,480	46,318,480	50,950,328	56,045,361
	2110200	Basic Wages - Temporary Employees	3,336,375	3,336,375	3,670,013	4,037,014
	2110202	casuals	3,336,375	3,336,375	3,670,013	4,037,014
	2110300	Personal Allowance +Paid as Part of Salary	14,026,967	14,026,967	15,429,664	16,972,630
	2110301	House Allowance	9,175,320	9,175,320	10,092,852	11,102,137
	2110314	Transport Allowance	4,416,000	4,416,000	4,857,600	5,343,360
	2110314	Commuter	-	-	-	-
	2110320	Leave Allowance	435,647	435,647	479,212	527,133
	2110321	Administrative Allowance	-	-	-	-
	2120100	Employer Contributions to Compulsory National Social Security Schemes	5,821,218	5,821,218	6,403,340	7,043,674
	2120103	Pension	5,821,218	5,821,218	6,403,340	7,043,674
	2120199	House Levy 1.5%	-	-	-	-
		USE OF GOODS AND SERVICES	9,749,708	9,556,844	10,512,529	11,563,782
	2210100	Utilities Supplies and Services	387,778	426,555	469,211	516,132
	2210101	Electricity Expenses	238,033	261,836	288,020	316,822
	2210102	Water and Sewerage charges	149,744	164,719	181,191	199,310
	2210200	Communication Supplies and Services	110,613	121,674	133,842	147,226
	2210201	Telephone,Telex,Fac smile and Mail	93,597	102,956	113,252	124,577
	2210203	Courier and Postal Services	17,016	18,718	20,590	22,649
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,518,730	502,769	553,045	608,350

	2210301	Travel Costs(Airlines ,Bus, Railway)	457,063	502,769	553,046	608,350
	2210302	Accommodation +domestic	407,469	0	0	0
	2210303	Daily Subsistence Allowances	654,198	(0)	(1)	(1)
	2210400	Foreign Travel and Subsistence,and Other Transportation Costs	-	-	-	-
	2210401	Travel Costs(Airlines ,Bus, Railway)	-	-	-	-
	2210402	Accommodation + Foreign	-	-	-	-
	2210403	Daily Subsistence Allowances	-	-	-	-
	2210500	Printing , Advertising and Information Supplies and Services	96,944	106,639	117,303	129,033
	2210503	Subscription to Newspapers,	46,795	51,475	56,622	62,284
	2210504	advertising awareness	50,149	55,164	60,681	66,749
	2210700	Training Expenses	200,608	220,669	242,735	267,009
	2210710	Accommodation	134,608	148,069	162,875	179,163
	2210708	Trainer allowance	-	-	-	-
	2210711	Tuition fees	66,000	72,600	79,860	87,846
	2210800	Hospitality Supplies and Services	181,175	199,293	219,222	241,144
	2210801	Cratering services,receptions,A c	181,175	199,293	219,222	241,144
	2210802	Board, committees, conferences &seminars	-	-	-	-
	2211000	Specialized Materials and Supplies	154,776	170,254	187,279	206,007
	2211009	Education and Library Supplies	-	-	-	-
	2211016	Purchase of Uniforms and Clothing + Staff	154,776	170,254	187,279	206,007
	2211100	Office and General Supplies and Services	616,227	2,677,850	2,945,635	3,240,198
	2211101	General Office Supplies (Paper	275,764	2,303,340	2,533,674	2,787,042
	2211102	Supplies and Access for Computers and Printers	279,266	307,192	337,911	371,703
	2211103	Sanitary and cleaning materials,	61,197	67,317	74,049	81,454
	2211200	Fuel Oil and Lubricants	1,059,319	865,251	951,776	1,046,953
	2211201	Refined Fuels & Lubri transport	1,059,319	865,251	951,776	1,046,953
	2211202	Refined Fuels & Lubri production	-	-	-	-
	2211203	refined fuels &lubri others	-	-	-	-
	2211300	Other Operating Expenses	983,398	1,081,738	1,189,912	1,308,903

	2211305	Contracted Guards and Cleaning Services	960,000	1,056,000	1,161,600	1,277,760
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	23,398	25,738	28,312	31,143
	2211310	Contracted Professional Services	-	-	-	-
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	533,952	587,347	646,082	710,690
	2220101	Maintenance Expenses + Motor Vehicles	533,952	587,347	646,082	710,690
	2220200	Routine Maintenance + Other Assets	534,827	588,309	647,140	711,854
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	332,381	365,619	402,181	442,399
	2220205	Maintenance of Buildings and Stations ++ Nonresidential	149,646	164,610	181,071	199,179
	2220210	Maintenance of Computers, Software, and Networks	52,800	58,080	63,888	70,277
	2710100	Government Pension and Retirement Benefits	3,371,362	2,008,498	2,209,348	2,430,283
	2710102	Gratuity + Civil Servants	3,371,362	2,008,498	2,209,348	2,430,283
	2720199	Pension	-	-	-	-
		ACQUISITION OF NON FINANCIAL ASSETS	492,846	542,130	596,343	655,978
	3110900	Purchase of Household Furniture and Institutional Equipment	-	-	-	-
	3110902	Purchase of Household and Institutional Appliances	-	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	492,846	542,130	596,343	655,978
	3111001	Purchase of Office Furniture and Fittings	407,764	448,540	493,394	542,734
	3111002	Purchase of Computers, Printers and other IT Equipment	85,082	93,590	102,949	113,244
	3111005	Purchase of Photocopiers	-	-	-	-
	3111100	Purchase of Specialized Plant, Equipment and Machinery	-	-	-	-
	3111112	Purchase of Software	-	-	-	-
	3111400	Research, Feasibility studies, project preparation and Design	-	-	-	-

	3111401	Pre+feasibility, Feasibility and Appraisal studies.	-	-	-	-
		Gross Expenditure KShs.	69,745,593	79,602,015	87,562,216	96,318,438
			-	-	-	-
			-	-	-	-
Roads		USE OF GOODS AND SERVICES	4,298,685	10,496,387	11,546,026	12,700,629
	2210100	Utilities Supplies and Services	-	-	-	-
	2210101	Electricity Expenses	-	-	-	-
	2210102	Water and Sewerage charges	-	-	-	-
	2210200	Communication Supplies and Services	82,960	91,256	100,381	110,419
	2210201	Telephone,Telex,Fac smile and M	70,197	77,217	84,939	93,433
	2210203	Courier and Postal Services	12,762	14,039	15,442	16,987
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,016,806	1,118,487	1,230,335	1,353,369
	2210301	Travel Costs(Airlines ,Bus, Railway)	246,797	271,477	298,624	328,487
	2210302	Accommodation +domestic	257,602	283,362	311,698	342,868
	2210303	Daily Subsistence Allowances	512,407	563,648	620,013	682,014
	2210400	Foreign Travel and Subsistence,and Other Transportation Costs	-	-	-	-
	2210401	Travel Costs(Airlines ,Bus, Railway)	-	-	-	-
	2210402	Accommodation + Foreign	-	-	-	-
	2210403	Daily Subsistence Allowances	-	-	-	-
	2210500	Printing , Advertising and Information Supplies and Services	72,708	79,979	87,977	96,775
	2210503	Subscription to Newspapers,	35,096	38,606	42,467	46,713
	2210504	advertising awareness	37,612	41,373	45,510	50,062
	2210700	Training Expenses	150,456	165,502	182,052	200,257
	2210710	Accommodation	100,956	111,051	122,156	134,372
	2210708	Trainer allowance	-	-	-	-
	2210711	Tuition fees	49,500	54,451	59,896	65,885
	2210800	Hospitality Supplies and Services	135,881	149,469	164,416	180,858
	2210801	Cratering services,receptions,A c	135,881	149,469	164,416	180,858
	2210802	Board, committees, conferences &seminars	-	-	-	-

	2211000	Specialized Materials and Supplies	116,082	2,127,690	2,340,460	2,574,505
	2211009	Education and Library Supplies	-	-	-	-
	2211016	Purchase of Uniforms and Clothing + Staff	116,082	2,127,690	2,340,460	2,574,505
	2211100	Office and General Supplies and Services	462,170	4,676,221	5,143,843	5,658,228
	2211101	General Office Supplies (Paper	206,823	1,395,339	1,534,873	1,688,360
	2211102	Supplies and Access for Computers and Printers	209,449	3,230,394	3,553,434	3,908,777
	2211103	Sanitary and cleaning materials,	45,898	50,488	55,537	61,090
	2211200	Fuel Oil and Lubricants	1,442,489	1,186,738	1,305,412	1,435,953
	2211201	Refined Fuels & Lubri transport	1,442,489	1,186,738	1,305,412	1,435,953
	2211202	Refined Fuels & Lubri production	-	-	-	-
	2211203	refined fuels & lubri others	-	-	-	-
	2211300	Other Operating Expenses	17,548	19,303	21,233	23,356
	2211305	Contracted Guards and Cleaning Services	-	-	-	-
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	17,548	19,303	21,233	23,356
	2211310	Contracted Professional Services	-	-	-	-
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	400,464	440,510	484,561	533,018
	2220101	Maintenance Expenses + Motor Vehicles	400,464	440,510	484,561	533,018
	2220200	Routine Maintenance + Other Assets	401,120	441,232	485,355	533,891
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	249,285	274,214	301,635	331,799
	2220205	Maintenance of Buildings and Stations ++ Nonresidential	112,235	123,458	135,804	149,384
	2220210	Maintenance of Computers, Software, and Networks	39,600	43,560	47,916	52,708
	2710100	Government Pension and Retirement Benefits	-	-	-	-
	2710102	Gratuity + Civil Servants	-	-	-	-
		ACQUISITION OF NON FINANCIAL ASSETS	369,635	406,598	447,258	491,984
	3110900	Purchase of Household Furniture and	-	-	-	-

		Institutional Equipment				
	3110902	Purchase of Household and Institutional Appliances	-	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	369,635	406,598	447,258	491,984
	3111001	Purchase of Office Furniture and Fittings	305,823	336,406	370,046	407,051
	3111002	Purchase of Computers, Printers and other IT Equipment	63,811	70,192	77,212	84,933
	3111005	Purchase of Photocopiers	-	-	-	-
	3111100	Purchase of Specialized Plant, Equipment and Machinery	-	-	-	-
	3111112	Purchase of Software	-	-	-	-
	3111400	Research, Feasibility studies, project preparation and Design	-	-	-	-
	3111401	Pre+feasibility, Feasibility and Appraisal studies.	-	-	-	-
		Gross Expenditure KShs.	4,668,319	10,902,985	11,993,284	13,192,612
			-			-
			-			-
Public Works		USE OF GOODS AND SERVICES	3,837,218	4,220,939	4,643,033	5,107,337
	2210100	Utilities Supplies and Services	-	-	-	-
	2210101	Electricity Expenses	-	-	-	-
	2210102	Water and Sewerage charges	-	-	-	-
	2210200	Communication Supplies and Services	82,960	91,256	100,381	110,419
	2210201	Telephone, Telex, Fac smile and M	70,197	77,217	84,939	93,433
	2210203	Courier and Postal Services	12,762	14,039	15,442	16,987
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	986,069	1,084,676	1,193,143	1,312,458
	2210301	Travel Costs(Airlines ,Bus, Railway)	342,797	377,077	414,784	456,263
	2210302	Accommodation +domestic	131,472	144,619	159,081	174,989
	2210303	Daily Subsistence Allowances	511,800	562,980	619,278	681,206
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-
	2210401	Travel Costs(Airlines ,Bus, Railway)	-	-	-	-
	2210402	Accommodation +	-	-	-	-

		Foreign				
	2210403	Daily Subsistence Allowances	-	-	-	-
	2210500	Printing , Advertising and Information Supplies and Services	72,708	79,979	87,977	96,775
	2210503	Subscription to Newspapers,	35,096	38,606	42,467	46,713
	2210504	advertising awareness	37,612	41,373	45,510	50,062
	2210700	Training Expenses	150,455	165,501	182,051	200,256
	2210710	Accommodation	100,956	111,051	122,156	134,372
	2210708	Trainer allowance	-	-	-	-
	2210711	Tuition fees	49,500	54,449	59,894	65,884
	2210800	Hospitality Supplies and Services	135,881	149,469	164,416	180,858
	2210801	Cratering services,receptions,A c	135,881	149,469	164,416	180,858
	2210802	Board, committees, conferences & seminars	-	-	-	-
	2211000	Specialized Materials and Supplies	116,082	127,690	140,460	154,505
	2211009	Education and Library Supplies	-	-	-	-
	2211016	Purchase of Uniforms and Clothing + Staff	116,082	127,690	140,460	154,505
	2211100	Office and General Supplies and Services	415,441	456,985	502,683	552,952
	2211101	General Office Supplies (Paper	206,823	227,505	250,256	275,281
	2211102	Supplies and Access for Computers and Printers	162,720	178,992	196,891	216,580
	2211103	Sanitary and cleaning materials,	45,898	50,488	55,537	61,090
	2211200	Fuel Oil and Lubricants	1,058,489	1,164,338	1,280,772	1,408,849
	2211201	Refined Fuels & Lubri transport	1,058,489	1,164,338	1,280,772	1,408,849
	2211202	Refined Fuels & Lubri production	-	-	-	-
	2211203	refined fuels & lubri others	-	-	-	-
	2211300	Other Operating Expenses	17,548	19,303	21,233	23,356
	2211305	Contracted Guards and Cleaning Services	-	-	-	-
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	17,548	19,303	21,233	23,356
	2211310	Contracted Professional Services	-	-	-	-
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	400,464	440,510	484,561	533,018
	2220101	Maintenance	400,464	440,510	484,561	533,018

		Expenses + Motor Vehicles				
	2220200	Routine Maintenance + Other Assets	401,120	441,232	485,355	533,891
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	249,285	274,214	301,635	331,799
	2220205	Maintenance of Buildings and Stations ++ Nonresidential	112,235	123,458	135,804	149,384
	2220210	Maintenance of Computers, Software, and Networks	39,600	43,560	47,916	52,708
	2710100	Government Pension and Retirement Benefits	-	-	-	-
	2710102	Gratuity + Civil Servants	-	-	-	-
		ACQUISITION OF NON FINANCIAL ASSETS	273,636	300,999	331,099	364,209
	3110900	Purchase of Household Furniture and Institutional Equipment	-	-	-	-
	3110902	Purchase of Household and Institutional Appliances	-	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	273,636	300,999	331,099	364,209
	3111001	Purchase of Office Furniture and Fittings	209,824	230,807	253,887	279,276
	3111002	Purchase of Computers, Printers and other IT Equipment	63,811	70,192	77,212	84,933
	3111005	Purchase of Photocopiers	-	-	-	-
	3111100	Purchase of Specialized Plant, Equipment and Machinery	-	-	-	-
	3111112	Purchase of Software	-	-	-	-
	3111400	Research, Feasibility studies, project preparation and Design	-	-	-	-
	3111401	Pre+feasibility, Feasibility and Appraisal studies.	-	-	-	-
		Gross Expenditure KShs.	4,110,853	4,521,938	4,974,132	5,471,545
			-			-
			-			-
Energy		USE OF GOODS AND SERVICES	3,818,685	3,900,553	4,290,609	4,719,670
	2210100	Utilities Supplies and Services	-	-	-	-
	2210101	Electricity Expenses	-	-	-	-
	2210102	Water and Sewerage charges	-	-	-	-
	2210200	Communication Supplies and Services	82,960	91,256	100,381	110,419

	2210201	Telephone,Telex,Fac smile and M	70,197	77,217	84,939	93,433
	2210203	Courier and Postal Services	12,762	14,039	15,442	16,987
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,016,806	1,118,487	1,230,335	1,353,369
	2210301	Travel Costs(Airlines ,Bus, Railway)	198,797	218,677	240,544	264,599
	2210302	Accommodation +domestic	113,602	124,962	137,458	151,204
	2210303	Daily Subsistence Allowances	704,407	774,848	852,333	937,566
	2210400	Foreign Travel and Subsistence,and Other Transportation Costs	-	-	-	-
	2210401	Travel Costs(Airlines ,Bus, Railway)	-	-	-	-
	2210402	Accommodation + Foreign	-	-	-	-
	2210403	Daily Subsistence Allowances	-	-	-	-
	2210500	Printing , Advertising and Information Supplies and Services	72,708	79,979	87,977	96,775
	2210503	Subscription to Newspapers,	35,096	38,606	42,467	46,713
	2210504	advertising awareness	37,612	41,373	45,510	50,062
	2210700	Training Expenses	150,456	165,502	182,052	200,257
	2210710	Accommodation	100,956	111,051	122,156	134,372
	2210708	Trainer allowance	-	-	-	-
	2210711	Tuition fees	49,500	54,451	59,896	65,885
	2210800	Hospitality Supplies and Services	78,281	86,109	94,720	104,192
	2210801	Cratering services,receptions,A c	78,281	86,109	94,720	104,192
	2210802	Board, committees, conferences &seminars	-	-	-	-
	2211000	Specialized Materials and Supplies	77,682	85,450	93,996	103,395
	2211009	Education and Library Supplies	-	-	-	-
	2211016	Purchase of Uniforms and Clothing + Staff	77,682	85,450	93,996	103,395
	2211100	Office and General Supplies and Services	462,170	508,387	559,226	615,148
	2211101	General Office Supplies (Paper	206,823	227,505	250,256	275,281
	2211102	Supplies and Access for Computers and Printers	209,449	230,394	253,434	278,777
	2211103	Sanitary and cleaning materials,	45,898	50,488	55,537	61,090

	2211200	Fuel Oil and Lubricants	1,058,489	864,338	950,772	1,045,849
	2211201	Refined Fuels & Lubri transport	1,058,489	864,338	950,772	1,045,849
	2211202	Refined Fuels & Lubri production	-	-	-	-
	2211203	refined fuels & lubri others	-	-	-	-
	2211300	Other Operating Expenses	17,548	19,303	21,233	23,356
	2211305	Contracted Guards and Cleaning Services	-	-	-	-
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	17,548	19,303	21,233	23,356
	2211310	Contracted Professional Services	-	-	-	-
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	400,464	440,510	484,561	533,018
	2220101	Maintenance Expenses + Motor Vehicles	400,464	440,510	484,561	533,018
	2220200	Routine Maintenance + Other Assets	401,120	441,232	485,355	533,891
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	249,285	274,214	301,635	331,799
	2220205	Maintenance of Buildings and Stations ++ Nonresidential	112,235	123,458	135,804	149,384
	2220210	Maintenance of Computers, Software, and Networks	39,600	43,560	47,916	52,708
	2710100	Government Pension and Retirement Benefits	-	-	-	-
	2710102	Gratuity + Civil Servants	-	-	-	-
		ACQUISITION OF NON FINANCIAL ASSETS	369,635	406,598	447,258	491,984
	3110900	Purchase of Household Furniture and Institutional Equipment	-	-	-	-
	3110902	Purchase of Household and Institutional Appliances	-	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	369,635	406,598	447,258	491,984
	3111001	Purchase of Office Furniture and Fittings	305,823	336,406	370,046	407,051
	3111002	Purchase of Computers, Printers and other IT Equipment	63,811	70,192	77,212	84,933
	3111005	Purchase of Photocopiers	-	-	-	-

	3111100	Purchase of Specialized Plant, Equipment and Machinery	-	-	-	-
	3111112	Purchase of Software	-	-	-	-
	3111400	Research, Feasibility studies, project preparation and Design	-	-	-	-
	3111401	Pre+feasibility, Feasibility and Appraisal studies.	-	-	-	-
		Gross Expenditure KShs.	4,188,319	4,307,151	4,737,866	5,211,653
			-	-	-	-
			-	-	-	-
Mechanical		USE OF GOODS AND SERVICES	4,346,685	4,481,353	4,929,489	5,422,438
	2210100	Utilities Supplies and Services	-	-	-	-
	2210101	Electricity Expenses	-	-	-	-
	2210102	Water and Sewerage charges	-	-	-	-
	2210200	Communication Supplies and Services	82,960	91,256	100,381	110,419
	2210201	Telephone,Telex,Fac smile and M	70,197	77,217	84,939	93,433
	2210203	Courier and Postal Services	12,762	14,039	15,442	16,987
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,448,806	1,593,687	1,753,055	1,928,361
	2210301	Travel Costs(Airlines ,Bus, Railway)	294,797	324,277	356,704	392,375
	2210302	Accommodation +domestic	257,602	283,362	311,698	342,868
	2210303	Daily Subsistence Allowances	896,407	986,048	1,084,653	1,193,118
	2210400	Foreign Travel and Subsistence,and Other Transportation Costs	-	-	-	-
	2210401	Travel Costs(Airlines ,Bus, Railway)	-	-	-	-
	2210402	Accommodation + Foreign	-	-	-	-
	2210403	Daily Subsistence Allowances	-	-	-	-
	2210500	Printing , Advertising and Information Supplies and Services	72,708	79,979	87,977	96,775
	2210503	Subscription to Newspapers,	35,096	38,606	42,467	46,713
	2210504	advertising awareness	37,612	41,373	45,510	50,062
	2210700	Training Expenses	150,456	165,502	182,052	200,257
	2210710	Accommodation	100,956	111,051	122,156	134,372
	2210708	Trainer allowance	-	-	-	-

	2210711	Tuition fees	49,500	54,451	59,896	65,885
	2210800	Hospitality Supplies and Services	135,881	149,469	164,416	180,858
	2210801	Cratering services,receptions,A c	135,881	149,469	164,416	180,858
	2210802	Board, committees, conferences &seminars	-	-	-	-
	2211000	Specialized Materials and Supplies	116,082	127,690	140,460	154,505
	2211009	Education and Library Supplies	-	-	-	-
	2211016	Purchase of Uniforms and Clothing + Staff	116,082	127,690	140,460	154,505
	2211100	Office and General Supplies and Services	462,170	508,387	559,226	615,148
	2211101	General Office Supplies (Paper	206,823	227,505	250,256	275,281
	2211102	Supplies and Access for Computers and Printers	209,449	230,394	253,434	278,777
	2211103	Sanitary and cleaning materials,	45,898	50,488	55,537	61,090
	2211200	Fuel Oil and Lubricants	1,058,489	864,338	950,772	1,045,849
	2211201	Refined Fuels & Lubri transport	1,058,489	864,338	950,772	1,045,849
	2211202	Refined Fuels & Lubri production	-	-	-	-
	2211203	refined fuels &lubri others	-	-	-	-
	2211300	Other Operating Expenses	17,548	19,303	21,233	23,356
	2211305	Contracted Guards and Cleaning Services	-	-	-	-
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	17,548	19,303	21,233	23,356
	2211310	Contracted Professional Services	-	-	-	-
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	400,464	440,510	484,561	533,018
	2220101	Maintenance Expenses + Motor Vehicles	400,464	440,510	484,561	533,018
	2220200	Routine Maintenance + Other Assets	401,120	441,232	485,355	533,891
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	249,285	274,214	301,635	331,799
	2220205	Maintenance of Buildings and Stations ++ Nonresidential	112,235	123,458	135,804	149,384
	2220210	Maintenance of Computers, Software, and Networks	39,600	43,560	47,916	52,708

	2710100	Government Pension and Retirement Benefits	-	-	-	-
	2710102	Gratuity + Civil Servants	-	-	-	-
		ACQUISITION OF NON FINANCIAL ASSETS	369,561	406,517	447,168	491,885
	3110900	Purchase of Household Furniture and Institutional Equipment	-	-	-	-
	3110902	Purchase of Household and Institutional Appliances	-	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	369,561	406,517	447,168	491,885
	3111001	Purchase of Office Furniture and Fittings	305,748	336,323	369,956	406,951
	3111002	Purchase of Computers, Printers and other IT Equipment	63,812	70,193	77,213	84,934
	3111005	Purchase of Photocopiers	-	-	-	-
	3111100	Purchase of Specialized Plant, Equipment and Machinery	-	-	-	-
	3111112	Purchase of Software	-	-	-	-
	3111400	Research, Feasibility studies, project preparation and Design	-	-	-	-
	3111401	Pre+feasibility, Feasibility and Appraisal studies.	-	-	-	-
		Gross Expenditure KShs.	4,716,246	4,887,870	5,376,657	5,914,323
			-	-	-	-
		Grand Total	87,429,331	104,221,960	114,644,156	126,108,572
			-	-	-	-
		Compensation to Employees	59,503,040	69,503,040	76,453,344	84,098,678
		Use of Goods and Services	26,050,980	32,656,078	35,921,686	39,513,854
		Acquisition of Non Financial Assets	1,875,311	2,062,842	2,269,126	2,496,039
			87,429,331	104,221,960	114,644,156	126,108,572
			-	-	-	-
Public Service Management			-	-	-	-
		COMPENSATION TO EMPLOYEES	30,714,921	32,491,057	34,090,163	37,499,179
	2110100	Basic salary+ Permanent Employees	20,693,195	21,617,159	23,778,874	26,156,762
	2110101	Basic Salary civil services	20,693,195	21,617,159	23,778,874	26,156,762
	2110200	Basic Wages - Temporary Employees	1,500,000	1,500,000	-	-
	2110202	casuals	1,500,000	1,500,000	-	-

	2110300	Personal Allowance +Paid as Part of Salary	6,347,200	6,981,920	7,680,112	8,448,123
	2110301	House Allowance	4,363,200	4,799,520	5,279,472	5,807,419
	2110315	Extreuous Allowance	650,000	715,000	786,500	865,150
	2110322	Health risk	-	-	-	-
	2110318	Non+pratising	-	-	-	-
	2110314	Transport Allowance	1,092,000	1,201,200	1,321,320	1,453,452
	2110320	Leave Allowance	242,000	266,200	292,820	322,102
	2110321	Administrative Allowance	-	-	-	-
	2120100	Employer Contributions to Compulsory National Social Security Schemes	2,174,526	2,391,979	2,631,176	2,894,294
	2120103	Pensions Civil Servants	2,174,526	2,391,979	2,631,176	2,894,294
	2120199	Housing Levy 1.5%	-	-	-	-
		USE OF GOODS AND SERVICES	248,566,944	240,214,199	264,235,619	290,659,180
	2210100	Utilities Supplies and Services	-	-	-	-
	2210101	Electricity Expenses	-	-	-	-
	2210102	Water and Sewerage charges	-	-	-	-
	2210200	Communication Supplies and Services	138,378	152,216	167,438	184,181
	2210201	Telephone,Telex,Fac smile and M	65,894	72,484	79,732	87,705
	2210203	Courier and Postal Services	12,081	13,289	14,618	16,079
	2210202	Internet	60,403	66,444	73,088	80,397
	2210400	Foreign travel	6,000,000	-	-	-
	2210401	Travel Costs(Airlines ,Bus, Railway)	6,000,000	-	-	-
	2210402	Accommodation	-	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,177,600	3,185,920	3,504,512	3,854,963
	2210301	Travel Costs(Airlines ,Bus, Railway)	4,190,400	1,000,000	1,100,000	1,210,000
	2210302	Accommodation +domestic	912,000	1,003,200	1,103,520	1,213,872
	2210303	Daily Subsistence Allowances	1,075,200	1,182,720	1,300,992	1,431,091
	2210500	Printing , Advertising and Information Supplies and Services	374,361	411,797	452,977	498,274
	2210503	Subscription to Newspapers,	60,403	66,444	73,088	80,397
	2210504	Advertising awareness	132,748	146,023	160,625	176,688
	2210502	Publishing and Printing	181,210	199,331	219,264	241,190
	2210505	Trade shows	-	-	-	-
	2210600	Rentals of Produced Assets	-	-	-	-

	2210603	Rents and Rates + Nonresidential	-	-	-	-
	2210604	Hire of Transport	-	-	-	-
	2210700	Training Expenses	15,298,881	14,828,769	16,311,646	17,942,810
	2210710	Accommodation	480,000	528,000	580,800	638,880
	2210708	Trainer allowance(NITA LEVY)	9,975,678	5,973,246	6,570,570	7,227,627
	2210711	Tuition fees	960,000	1,056,000	1,161,600	1,277,760
	2210716	Human Resource Reforms	3,883,203	7,271,523	7,998,675	8,798,543
	2210800	Hospitality Supplies and Services	3,000,000	2,300,000	2,530,000	2,783,000
	2210801	Catering services,receptions,A c	2,508,130	1,758,943	1,934,837	2,128,321
	2210802	Board, committees, conferences & seminars	491,870	541,057	595,163	654,680
	2210807	Medals awards and honours	-	-	-	-
	2210809	Board allowance	-	-	-	-
	2210900	Insurance costs	207,285,925	208,014,518	228,815,969	251,697,566
	2210910	Medical insurance	207,285,925	208,014,518	228,815,969	251,697,566
	2210999	Group Life Insurance	-	-	-	-
	2210999	Insurance costs other	-	-	-	-
	2211000	Specialized Materials and Supplies	42,896	47,185	51,904	57,094
	2211016	Purchase of Uniforms and Clothing + Staff tags	42,896	47,185	51,904	57,094
	2211100	Office and General Supplies and Services	1,574,267	5,731,693	6,304,863	6,935,349
	2211101	General Office Supplies (Paper	1,430,267	3,573,293	3,930,623	4,323,685
	2211102	Supplies and Access for Computers and Printers	-	-	-	-
	2211103	Sanitary and cleaning materials,	144,000	2,158,400	2,374,240	2,611,664
	2211200	Fuel Oil and Lubricants	960,000	1,056,000	1,161,600	1,277,760
	2211201	Refined Fuels and lubricants - transport	960,000	1,056,000	1,161,600	1,277,760
	2211300	Other Operating Expenses	4,584,000	2,042,400	2,246,640	2,471,304
	2211301	Bank Services Commission & Charges	-	-	-	-
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	144,000	158,400	174,240	191,664
	2211399	Policy document development	4,440,000	1,884,000	2,072,400	2,279,640
	2220200	Routine Maintenance + Other Assets	729,600	802,560	882,816	971,098
	2220101	Routine Maintenance of motor vehicles	729,600	802,560	882,816	971,098
	2220210	Maintenance of Computers, Software, and Networks	-	-	-	-

	2710100	Government Pension and Retirement Benefits	2,401,037	1,641,141	1,805,255	1,985,780
	2710102	Gratuity + Civil Servants	2,401,037	1,641,141	1,805,255	1,985,780
		ACQUISITION OF NON FINANCIAL ASSETS	2,438,139	2,681,953	2,950,148	3,245,163
	3110900	Purchase of Household Furniture and Institutional Equipment	-	-	-	-
	3110902	Purchase of Household and Institutional Appliances	-	-	-	-
	3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-
	3110701	Purchase of Motor Vehicle	-	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	2,438,139	2,681,953	2,950,148	3,245,163
	3111001	Purchase of Office Furniture and Fittings	576,000	633,600	696,960	766,656
	3111002	Purchase of Computers, Printers and other IT Equipment	480,000	528,000	580,800	638,880
	3111003	Purchase of Air conditioners, Fans and Heating Appliances	38,139	41,953	46,148	50,763
	3111004	Purchase of Exchanges and other Communications Equipment	672,000	739,200	813,120	894,432
	3111005	Purchase of Photocopiers	672,000	739,200	813,120	894,432
	4110400	Domestic Loans to Individuals and Households	-	-	-	-
	4110403	Housing loan	-	-	-	-
	4110405	Car Loan	-	-	-	-
		Gross Expenditure KShs.	281,720,004	275,387,209	301,275,929	331,403,522
			-	-	-	-
			-	-	-	-
		Compensation to Employees	30,714,921	32,491,057	34,090,163	37,499,179
		Use of Goods and Services	248,566,944	240,214,199	264,235,619	290,659,180
		Acquisition of Non-Financial Assets	2,438,139	2,681,953	2,950,148	3,245,163
		Total Recurrent Expenditure	281,720,004	275,387,209	301,275,929	331,403,522
			-	-	-	-
LANDS HOUSING AND URBAN PLANNING		COMPENSATION TO EMPLOYEES	39,785,200	33,894,392	37,283,831	41,012,214
	2110100	Basic salary+ Permanent Employees	24,135,509	18,000,327	19,800,360	21,780,396
	2110101	Basic Salary civil	24,135,509	18,000,327	19,800,360	21,780,396

		services				
	2110300	Personal Allowance +Paid as Part of Salary	6,407,823	6,407,823	7,048,605	7,753,466
	2110301	House Allowance	4,326,207	4,326,207	4,758,828	5,234,710
	2110314	Transport Allowance	1,915,536	1,915,536	2,107,090	2,317,799
	2110320	Leave Allowance	166,080	166,080	182,688	200,957
	2110321	Administrative Allowance	-	-	-	-
	2110200	Basic Wages - Temporary Employees	6,798,129	6,798,129	7,477,942	8,225,736
	2110202	Casual Wages	6,798,129	6,798,129	7,477,942	8,225,736
	2120100	Employer Contributions to Compulsory National Social Security Schemes	2,443,739	2,688,113	2,956,924	3,252,617
	2120103	Pension	2,443,739	2,688,113	2,956,924	3,252,617
		USE OF GOODS AND SERVICES	19,947,191	18,526,899	20,379,589	22,417,548
	2210100	Utilities Supplies and Services	1,982,856	2,181,142	2,399,256	2,639,182
	2210101	Electricity Expenses	1,567,428	1,724,171	1,896,588	2,086,247
	2210102	Water and Sewerage charges	415,428	456,970	502,668	552,934
	2210200	Communication Supplies and Services	249,256	274,182	301,600	331,760
	2210201	Telephone,Telex,Fac smile and M	207,713	228,485	251,333	276,466
	2210203	Courier and Postal Services	41,543	45,697	50,267	55,293
		Internet connections	-	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,163,962	1,280,358	1,408,394	1,549,233
	2210301	Travel Costs(Airlines ,Bus, Railway)	821,981	904,179	994,597	1,094,056
	2210303	Daily Subsistence Allowances	341,981	376,179	413,797	455,176
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-
	2210401	Travel Costs(Airlines ,Bus, Railway)	-	-	-	-
	2210402	Accommodation	-	-	-	-
	2210403	Daily Subsistence Allowances	-	-	-	-
	2210500	Printing , Advertising and Information Supplies and Services	589,152	648,067	712,874	784,161
	2210503	Subscription to Newspapers,	147,288	162,017	178,218	196,040
	2210504	Advertising awareness	49,096	54,006	59,406	65,347
	2210502	Publishing and Printing	392,768	432,045	475,249	522,774
	2210600	Rentals of	3,894,720	3,894,720	4,284,192	4,712,612

		Produced Assets				
	2210602	Rent + Residential	-	-	-	-
	2210603	Rents and Rates NonResidential	3,894,720	3,894,720	4,284,192	4,712,612
	2210604	Hire of Transport	-	-	-	-
	2210700	Training Expenses	98,192	108,011	118,812	130,694
	2210799	Capacity Building of locals on ABT	-	-	-	-
	2210710	Accommodation	-	-	-	-
	2210711	Tuition fees	98,192	108,011	118,812	130,694
	2210800	Hospitality Supplies and Services	894,440	983,884	1,082,273	1,190,500
	2210801	Catering services,receptions,Acc	196,384	216,022	237,625	261,387
	2210802	Boards, Committees, Conferences & Seminars	698,056	767,862	844,648	929,113
	2210802	Boards, Committees(Busia & Malaba Town Management Committees)	-	-	-	-
	2211000	Specialized Materials and Supplies	236,069	259,676	285,644	314,208
	2211016	Purchase of Uniforms and Clothing + Staff	236,069	259,676	285,644	314,208
	2211100	Office and General Supplies and Services	740,216	814,238	895,662	985,228
	2211101	General Office Supplies (Paper	490,960	540,056	594,062	653,468
	2211102	Supplies and Access for Computers and Printers	-	-	-	-
	2211103	Sanitary and cleaning materials,	249,256	274,182	301,600	331,760
	2211200	Fuel Oil and Lubricants	1,124,996	1,124,996	1,237,495	1,361,245
	2211201	Refined Fuels & Lubri	1,124,996	1,124,996	1,237,495	1,361,245
	2211300	Other Operating Expenses	5,190,335	3,131,813	3,444,994	3,789,494
	2211305	Contracted Guards and Cleaning Services	1,479,285	2,000,285	2,200,314	2,420,345
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	119,571	131,528	144,681	159,149
	2211310	Contracted Professional Services	-	-	-	-
	2211399	Stakeholder engagement in preparation of spatial plan	-	-	-	-
	2211324	Survey of public land	2,117,371	-	-	-
	2211399	Bills and Policies Development	-	-	-	-
	2211399	Valuation roll for Malaba Town	1,474,108	1,000,000	1,100,000	1,210,000
	2220100	Routine Maintenance + Vehicles and Other Transport	270,284	297,312	327,043	359,747

		Equipment				
	2220101	Maintenance Expenses + Motor Vehicles	270,284	297,312	327,043	359,747
	2220103	Maintenance Expenses for boats and ferries	-	-	-	-
	2220200	Routine Maintenance + Other Assets	157,868	173,655	191,020	210,123
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-
	2220202	Maintenance of Office Furniture and Equipment	60,682	66,750	73,425	80,767
	2220205	Maintenance of Buildings and Stations ++ Nonresidential	97,187	106,905	117,596	129,355
	2220210	Maintenance of Computers, Software, and Networks	-	-	-	-
	2710100	Government Pension and Retirement Benefits	3,354,845	3,354,845	3,690,330	4,059,362
	2710102	Gratuity + Civil Servants	3,354,845	3,354,845	3,690,330	4,059,362
		ACQUISITION OF NON FINANCIAL ASSETS	1,211,253	1,332,378	1,465,616	1,612,177
	3110701	Purchase of Motor Vehicle	-	-	-	-
	3110900	Purchase of Household Furniture and Institutional Equipment	-	-	-	-
	3110902	Purchase of Household and Institutional Appliances	-	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	1,211,253	1,332,378	1,465,616	1,612,177
	3111001	Purchase of Office Furniture and Fittings	630,453	693,498	762,848	839,132
	3111002	Purchase of Computers, Printers and other IT Equipment	580,800	638,880	702,768	773,045
	3111003	Purchase of Air conditioners, Fans and Heating Appliances	-	-	-	-
	3111004	Purchase of Exchanges and other Communications Equipment	-	-	-	-
	3111400	Research , Feasibility Studies, Project Preparation	-	-	-	-
	3111401	Pre+feasibility, feasibility studies and appraisal studies(spatial plan)	-	-	-	-
	3111401	Automation of Plot records	-	-	-	-

	3111401	Survey of public land	-	-	-	-
	3111402	Preparation of local physical development plans	-	-	-	-
	3111100	Purchase of Specialized Plant, Equipment and Machinery	-	-	-	-
	3111112	Purchase of Software	-	-	-	-
		SUB TOTAL	60,943,644	53,753,669	59,129,036	65,041,939
			-	-	-	-
MUNICIPALITY OF MALABA AND BUSIA		USE OF GOODS AND SERVICES	10,262,538	12,073,792	13,281,171	14,609,288
	2210100	Utilities Supplies and Services	1,729,994	1,902,993	2,093,293	2,302,622
	2210101	Electricity Expenses	1,533,465	1,686,811	1,855,492	2,041,041
	2210102	Water and Sewerage charges	196,529	216,182	237,800	261,580
	2210200	Communication Supplies and Services	75,678	83,245	91,570	100,727
	2210201	Telephone,Telex,Fac smile and Mail	45,465	50,011	55,012	60,513
	2210203	Courier and Postal Services	30,213	33,234	36,558	40,213
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,017,767	2,219,544	2,441,498	2,685,648
	2210301	Travel Costs(Airlines ,Bus, Railway)	1,014,850	1,116,335	1,227,969	1,350,765
	2210303	Daily Subsistence Allowances	1,002,917	1,103,209	1,213,530	1,334,883
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-
	2210401	Travel Costs(Airlines ,Bus, Railway)	-	-	-	-
	2210403	Daily Subsistence Allowances	-	-	-	-
	2210500	Printing , Advertising and Information Supplies and Services	167,189	183,908	202,298	222,528
	2210503	Subscription to Newspapers,	15,397	16,937	18,630	20,493
	2210504	Advertising awareness	75,532	83,086	91,394	100,534
	2210502	Publishing and Printing	76,260	83,885	92,274	101,501
	2210600	Rentals of Produced Assets	415,877	457,465	503,212	553,533
	2210602	Rent + Residential	-	-	-	-
	2210603	Rents and Rates NonResidential	415,877	457,465	503,212	553,533
	2210700	Training Expenses	391,680	430,848	473,933	521,326

	2210799	Kenya Urban Support Programme-Urban Institutional Grant	-	-	-	-
	2210710	Accommodation	220,800	242,880	267,168	293,885
	2210711	Tuition fees	170,880	187,968	206,765	227,441
	2210800	Hospitality Supplies and Services	1,742,462	1,916,708	2,108,379	2,319,217
	2210801	Catering services,receptions,A c	618,929	680,822	748,904	823,795
	2210802	Boards, Committees, Conferences & Seminars	1,123,533	1,235,886	1,359,475	1,495,422
	2211000	Specialized Materials and Supplies	46,384	51,022	56,124	61,736
	2211016	Purchase of Uniforms and Clothing + Staff	46,384	51,022	56,124	61,736
	2211100	Office and General Supplies and Services	332,899	366,189	402,808	443,089
	2211101	General Office Supplies (Paper	257,222	282,944	311,238	342,362
	2211102	Supplies and Access for Computers and Printers	-	-	-	-
	2211103	Sanitary and cleaning materials,	75,678	83,245	91,570	100,727
	2211200	Fuel Oil and Lubricants	1,931,113	2,124,224	2,336,647	2,570,311
	2211201	Refined Fuels & Lubri	1,931,113	2,124,224	2,336,647	2,570,311
	2211300	Other Operating Expenses	377,661	1,200,427	1,320,470	1,452,517
	2211305	Contracted Guards and Cleaning Services	377,661	1,200,427	1,320,470	1,452,517
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	324,684	357,152	392,867	432,154
	2220101	Maintenance Expenses + Motor Vehicles	324,684	357,152	392,867	432,154
	2220200	Routine Maintenance + Other Assets	709,151	780,066	858,073	943,880
	2220202	Maintenance of Office Furniture and Equipment	181,151	199,266	219,193	241,112
	2220205	Maintenance of Buildings and Stations ++ Nonresidential	211,200	232,320	255,552	281,107
	2220210	Maintenance of Computers, Software, and Networks	316,800	348,480	383,328	421,661
		ACQUISITION OF NON FINANCIAL ASSETS	105,600	116,160	127,776	140,554
	3111000	Purchase of Office Furniture and General Equipment	105,600	116,160	127,776	140,554
	3111001	Purchase of Office Furniture and Fittings	-	-	-	-

	3111002	Purchase of Computers, Printers and other IT Equipment	105,600	116,160	127,776	140,554
	3111400	Research , Feasibility Studies, Project Preparation	- 0	-	-	-
	3111401	Pre+feasibility, feasibility studies and appraisal studies(spatial plan)	- 0	-	-	-
		Total Expenditure	10,368,138	12,189,952	13,408,947	14,749,842
			-	-	-	-
		Gross Total	71,311,782	65,943,621	72,537,983	79,791,781
			-	-	-	-
		Summary of Expenditure by Economic Classification	-	-	-	-
		Compensation to Employees	39,785,200	33,894,392	37,283,831	41,012,214
		Use of Goods and Services	30,209,729	30,600,691	33,660,760	37,026,836
		Acquisition of Non Financial Assets	1,316,852	1,448,538	1,593,392	1,752,731
		Total Recurrent Expenditure	71,311,782	65,943,621	72,537,983	79,791,781
			-	-	-	-
			-	-	-	-
Water Environm ent & Natural Resources		COMPENSATION TO EMPLOYEES	65,253,335	65,253,335	71,778,669	78,956,535
	2110100	Basic salary+ Permanent Employees	46,031,092	46,031,092	50,634,201	55,697,621
	2110101	Basic Salary civil services	46,031,092	46,031,092	50,634,201	55,697,621
	2110300	Personal Allowance +Paid as Part of Salary	14,015,480	14,015,480	15,417,028	16,958,731
	2110301	House Allowance	8,335,480	8,335,480	9,169,028	10,085,931
	2110314	Transport Allowance	5,184,000	5,184,000	5,702,400	6,272,640
	2110320	Leave Allowance	496,000	496,000	545,600	600,160
	2110200	Basic Wages - Temporary Employees	2,015,000	2,015,000	2,216,500	2,438,150
	2110202	Casual wages	2,015,000	2,015,000	2,216,500	2,438,150
	2120100	Employer Contributions to Compulsory National Social Security Schemes	3,191,763	3,191,763	3,510,939	3,862,033
	2120103	pension	3,191,763	3,191,763	3,510,939	3,862,033
Water		USE OF GOODS AND SERVICES	39,965,086	34,224,094	37,646,504	41,411,154
	2210100	Utilities Supplies and Services	14,849,120	14,334,032	15,767,435	17,344,179
	2210101	Electricity Expenses	11,520,000	12,672,000	13,939,200	15,333,120
	2210102	Water and Sewerage charges	3,329,120	1,662,032	1,828,235	2,011,059
	2210200	Communication Supplies and Services	29,760	32,736	36,010	39,611
	2210201	Telephone,Telex,Fac	15,360	16,896	18,586	20,444

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	2210203	Courier and Postal Services	14,400	15,840	17,424	19,166
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,467,365	2,423,602	2,665,962	2,932,558
	2210301	Travel Costs(Airlines ,Bus, Railway)	2,143,000	-	-	-
	2210302	Accommodation +domestic	2,212,000	-	-	-
	2210303	Daily Subsistence Allowances	3,112,365	2,423,602	2,665,962	2,932,558
	2210400	Foreign Travel and Subsistence,and Other Transportation Costs	-	-	-	-
	2210401	Travel Costs(Airlines ,Bus, Railway)	-	-	-	-
	2210402	Accommodation +domestic	-	-	-	-
	2210403	Daily Subsistence Allowances	-	-	-	-
	2210500	Printing , Advertising and Information Supplies and Services	80,640	88,704	97,574	107,332
	2210503	Subscription to Newspapers,	15,360	16,896	18,586	20,444
	2210502	Publishing and Printing	-	-	-	-
	2210505	Trade shows	65,280	71,808	78,989	86,888
	2210600	Rentals of Produced Assets	-	-	-	-
	2210603	Rents and Rates + Nonresidential	-	-	-	-
	2210604	Hire of Transport	-	-	-	-
	2210700	Training Expenses	120,118	132,130	145,343	159,877
	2210710	Accommodation	80,928	89,021	97,923	107,715
	2210708	Trainer allowance	39,190	43,109	47,420	52,162
	2210711	Tuition fees	-	-	-	-
	2210800	Hospitality Supplies and Services	578,871	636,758	700,434	770,478
	2210801	Catering services,receptions,Ac	236,907	260,598	286,657	315,323
	2210802	Board, committees, conferences & seminars	341,964	376,161	413,777	455,155
	2211000	Specialized Materials and Supplies	5,816,604	5,398,265	5,938,091	6,531,901
	2211004	Fungicide, insecticide & sprays	-	-	-	-
	2211005	Chemicals and Industrial Gases	5,760,000	5,336,000	5,869,600	6,456,560
	2211016	Purchase of Uniforms and Clothing + Staff	56,604	62,265	68,491	75,341
	2211100	Office and General Supplies and Services	194,930	214,423	235,865	259,452

	2211101	General Office Supplies (Paper	96,960	106,656	117,322	129,054
	2211102	Supplies and Access for Computers and Printers	-	-	-	-
	2211103	Sanitary and cleaning materials,	97,970	107,767	118,544	130,398
	2211200	Fuel Oil and Lubricants	3,360,000	2,696,000	2,965,600	3,262,160
	2211201	Refined Fuels & Lubri transport	3,360,000	2,696,000	2,965,600	3,262,160
	2211202	Refined Fuels & Lubri production	-	-	-	-
	2211203	Refined fuels & lubri others	-	-	-	-
	2211300	Other Operating Expenses	2,224,964	3,000,461	3,300,507	3,630,557
	2211305	Contracted Guards and Cleaning Services	2,224,964	3,000,461	3,300,507	3,630,557
	2211308	Establishment of information desk	-	-	-	-
	2211310	Contracted Professional Services	-	-	-	-
	2211399	Policy formulation and dissemination	-	-	-	-
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	1,152,000	1,267,200	1,393,920	1,533,312
	2220101	Maintenance Expenses + Motor Vehicles	1,152,000	1,267,200	1,393,920	1,533,312
	2220103	Maintenance Expenses for boats and ferries	-	-	-	-
	2220200	Routine Maintenance + Other Assets	1,728,000	1,400,800	1,540,880	1,694,968
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,728,000	1,400,800	1,540,880	1,694,968
	2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
	2220205	Maintenance of Buildings and Stations ++ Nonresidential	-	-	-	-
	2220210	Maintenance of Computers, Software, and Networks	-	-	-	-
	2710100	Government Pension and Retirement Benefits	2,362,713	2,598,984	2,858,882	3,144,771
	2710102	Gratuity + Civil Servants	2,362,713	2,598,984	2,858,882	3,144,771
		Acquisition of Non+Financial Assets	-	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	-	-	-	-
	3111001	Purchase of Office Furniture and Fittings	-	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-

	3111005	Purchase of Photocopiers	-	-	-	-
			-	-	-	-
Irrigation		USE OF GOODS AND SERVICES	942,720	1,036,992	1,140,691	1,254,760
	2210100	Utilities Supplies and Services	-	-	-	-
	2210101	Electricity Expenses	-	-	-	-
	2210102	Water and Sewerage charges	-	-	-	-
	2210200	Communication Supplies and Services	-	-	-	-
	2210201	Telephone, Telex, Facsimile and M	-	-	-	-
	2210203	Courier and Postal Services	-	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	134,400	147,840	162,624	178,886
	2210301	Travel Costs(Airlines ,Bus, Railway)	48,000	52,800	58,080	63,888
	2210302	Accommodation +domestic	67,200	73,920	81,312	89,443
	2210303	Daily Subsistence Allowances	19,200	21,120	23,232	25,555
	2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
	2210503	Subscription to Newspapers,	-	-	-	-
	2210502	Publishing and Printing	-	-	-	-
	2210505	Trade shows	-	-	-	-
	2210600	Rentals of Produced Assets	-	-	-	-
	2210603	Rents and Rates + Nonresidential	-	-	-	-
	2210604	Hire of Transport	-	-	-	-
	2210700	Training Expenses	96,000	105,600	116,160	127,776
	2210710	Accommodation	48,000	52,800	58,080	63,888
	2210708	Trainer allowance	48,000	52,800	58,080	63,888
	2210711	Tuition fees	-	-	-	-
	2210800	Hospitality Supplies and Services	220,800	242,880	267,168	293,885
	2210801	Catering services,receptions,Ac	76,800	84,480	92,928	102,221
	2210802	Board, committees, conferences & seminars	144,000	158,400	174,240	191,664
	2211100	Office and General Supplies and Services	107,520	118,272	130,099	143,109
	2211101	General Office Supplies (Paper	48,000	52,800	58,080	63,888
	2211102	Supplies and Access for Computers and Printers	48,000	52,800	58,080	63,888
	2211103	Sanitary and cleaning materials,	11,520	12,672	13,939	15,333

	2211200	Fuel Oil and Lubricants	-	-	-	-
	2211201	Refined Fuels & Lubri transport	-	-	-	-
	2211202	Refined Fuels & Lubri production	-	-	-	-
	2211203	Refined fuels & lubri others	-	-	-	-
	2211300	Other Operating Expenses	288,000	316,800	348,480	383,328
	2211305	Contracted Guards and Cleaning Services	-	-	-	-
	2211308	Establishment of information desk	-	-	-	-
	2211310	Contracted Professional Services	288,000	316,800	348,480	383,328
	2211399	KDSP Projects Supervision and M&E	-	-	-	-
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	-	-	-	-
	2220101	Maintenance Expenses + Motor Vehicles	-	-	-	-
	2220103	Maintenance Expenses for boats and ferries	-	-	-	-
	2220200	Routine Maintenance + Other Assets	96,000	105,600	116,160	127,776
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-
	2220202	Maintenance of Office Furniture and Equipment	96,000	105,600	116,160	127,776
	2220205	Maintenance of Buildings and Stations ++ Nonresidential	-	-	-	-
	2220210	Maintenance of Computers, Software, and Networks	-	-	-	-
	2710100	Government Pension and Retirement Benefits	-	-	-	-
	2710102	Gratuity + Civil Servants	-	-	-	-
		Acquisition of Non-Financial Assets	-	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	-	-	-	-
	3111001	Purchase of Office Furniture and Fittings	-	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-
	3111005	Purchase of Photocopiers	-	-	-	-
		Sub Total	942,720	1,036,992	1,140,691	1,254,760
			-	-	-	-
ENVIRON		USE OF GOODS	150,720	9,456,292	10,401,921	11,442,113

MENT		AND SERVICES				
	2210200	Communication Supplies and Services	-	-	-	-
	2210201	Telephone,Telex,Fac smile and	-	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	150,720	4,173,920	4,591,312	5,050,443
	2210301	Travel Costs (Airlines,Bus,Railway)	16,320	-	-	-
	2210302	Accommodation +domestic	67,200	2,100,000	2,310,000	2,541,000
	2210303	Daily Subsistence Allowances	67,200	2,073,920	2,281,312	2,509,443
	2211100	Office and General Supplies and Services	-	1,849,172	2,034,089	2,237,498
	2211101	General Office Supplies (Paper	-	1,591,872	1,751,059	1,926,165
	2211103	Sanitary and cleaning materials,	-	257,300	283,030	311,333
	2211200	Fuel Oil and Lubricants	-	433,200	476,520	524,172
	2211201	Refined Fuels & Lubricants transport	-	433,200	476,520	524,172
	2210700	Training Expenses	-	3,000,000	3,300,000	3,630,000
	2210710	Accommodation	-			-
	2210708	Trainer allowance	-			-
	2210799	Environmental education & awareness	-	-	-	-
	2211399	Stakeholder engagement	-			-
	2211399	KDSP Projects Environmental M&E	-	3,000,000	3,300,000	3,630,000
			-	-	-	-
NATURAL RESOURCES (Forests)		USE OF GOODS AND SERVICES	1,010,922	2,112,014	2,323,215	2,555,537
	2210200	Communication Supplies and Services	-	-	-	-
	2210201	Telephone,Telex,Fac smile and	-	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	341,760	375,936	413,530	454,883
	2210301	Travel Costs(Airlines ,Bus, Railway)	53,760	59,136	65,050	71,555
	2210302	Accommodation +domestic	144,000	158,400	174,240	191,664
	2210303	Daily Subsistence Allowances	144,000	158,400	174,240	191,664
	2211100	Office and General Supplies and Services	-	1,000,000	1,100,000	1,210,000
	2211101	General Office Supplies	-	1,000,000	1,100,000	1,210,000

	2211103	Sanitary and cleaning materials,	-	-	-	-
	2211200	Fuel Oil and Lubricants	669,162	736,078	809,686	890,654
	2211201	Refined Fuels & Lubricants transport	669,162	736,078	809,686	890,654
	2210700	Training Expenses	-	-	-	-
	2210710	Accommodation	-	-	-	-
	2210708	Trainer allowance	-	-	-	-
			-	-	-	-
			-	-	-	-
		Gross Expenditure KShs.	107,322,782	112,082,727	123,291,000	135,620,100
			-	-	-	-
		Summary of Expenditure by Economic Classification	-	-	-	-
		Compensation to Employees	65,253,335	65,253,335	71,778,669	78,956,535
		Use of Goods and Services	42,069,447	46,829,392	51,512,331	56,663,564
		Acquisition of Non Financial Assets	-	-	-	-
		Total Recurrent Expenditure	107,322,782	112,082,727	123,291,000	135,620,100
			-	-	-	-
			-	-	-	-
		COMPENSATION TO EMPLOYEES	1,326,978,745	1,391,057,857	1,530,163,643	1,683,180,007
Health	2110100	Basic salary+ Permanent Employees	610,791,120	671,870,232	739,057,255	812,962,981
& Sanitation	2110101	Basic Salary civil services	610,791,120	671,870,232	739,057,255	812,962,981
	2110200	Basic Wages - Temporary Employees	4,280,325	7,280,325	8,008,358	8,809,193
	2210202	Casuals wages	4,280,325	7,280,325	8,008,358	8,809,193
	2110300	Personal Allowance +Paid as Part of Salary	620,215,624	620,215,624	682,237,186	750,460,905
	2110301	House Allowance	105,535,260	105,535,260	116,088,786	127,697,665
	2110314	Transport Allowance	74,256,000	74,256,000	81,681,600	89,849,760
	2110322	Health risk	58,008,000	58,008,000	63,808,800	70,189,680
	2110335	On call	76,104,000	76,104,000	83,714,400	92,085,840
	2110321	Administrative Allowance	87,521,277	87,521,277	96,273,405	105,900,745
	2110318	Non+practising	21,600,000	21,600,000	23,760,000	26,136,000
	2110320	Leave Allowance	5,698,000	5,698,000	6,267,800	6,894,580
	2110315	Extreuous	49,953,087	49,953,087	54,948,396	60,443,235
	2110399	Nursing service allowance	129,600,000	129,600,000	142,560,000	156,816,000
	2110399	Uniform Allowance	11,940,000	11,940,000	13,134,000	14,447,400
	2120100	Employer Contributions to Compulsory National Social Security Schemes	91,691,676	91,691,676	100,860,844	110,946,928
	2120103	Employer contribution to pension	91,691,676	91,691,676	100,860,844	110,946,928
		USE OF GOODS AND SERVICES	247,041,218	253,765,919	279,142,511	307,056,762
	2210100	Utilities Supplies and Services	8,950,433	9,845,477	10,830,024	11,913,027

	2210101	Electricity Expenses	4,431,255	4,874,381	5,361,819	5,898,001
	2210102	Water and Sewerage charges	4,519,178	4,971,096	5,468,205	6,015,026
	2210200	Communication Supplies and Services	179,479	197,427	217,169	238,886
	2210201	Telephone,Telex,Fac smile and Mail	62,777	69,055	75,961	83,557
	2210203	Courier and Postal Services	92,997	102,297	112,527	123,779
	2210202	Internet connections	23,704	26,075	28,682	31,550
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,347,170	2,581,887	2,840,075	3,124,083
	2210301	Travel Costs(Airlines,Bus,Railway)	816,151	897,766	987,542	1,086,297
	2210302	Accommodation +domestic	780,893	858,983	944,881	1,039,369
	2210303	Daily Subsistence Allowances	750,125	825,138	907,652	998,417
	2210400	Foreign Travel and Subsistence,and Other Transportation Costs	8,000,000	-	-	-
	2210401	Travel Costs(Airlines,Bus,Railway)	8,000,000	-	-	-
	2210402	Accommodation +Foreign	-	-	-	-
	2210403	Daily Subsistence Allowances	-	-	-	-
	2210500	Printing , Advertising and Information Supplies and Services	404,373	444,810	489,291	538,220
	2210503	Subscription to Newspapers,	29,938	32,931	36,225	39,847
	2210504	Advertising awareness	163,418	179,760	197,736	217,510
	2210502	Publishing and Printing	186,057	204,662	225,129	247,641
	2210505	Trade shows	24,960	27,456	30,202	33,222
	2210600	Rentals of Produced Assets	-	-	-	-
	2210603	Rents and Rates + Nonresidential	-	-	-	-
	2210604	Hire of Transport	-	-	-	-
	2210700	Training Expenses	389,855	428,841	471,725	518,897
	2210710	Accommodation	237,043	260,747	286,822	315,504
	2210708	Trainer allowance	35,438	38,982	42,880	47,168
	2210711	Tuition fees	117,375	129,112	142,023	156,226
	2210800	Hospitality Supplies and Services	1,712,196	1,883,416	2,071,758	2,278,934
	2210801	Catering services,receptions,Ac	1,436,456	1,580,101	1,738,111	1,911,923
	2210802	Board, committees, conferences &seminars	275,741	303,315	333,646	367,011
	2210804	Grants to Cultural Groups	-	-	-	-

	2210807	Medals awards and honours	-	-	-	-
	2210809	Board allowance	-	-	-	-
	2211000	Specialized Materials and Supplies	174,384,836	190,955,899	210,051,489	231,056,638
	2211001	Medical drugs	131,222,160	144,344,376	158,778,814	174,656,695
	2211004	Fungicide, insecticide & sprays	-	-	-	-
	2211005	Chemicals and Industrial Gases	212,404	233,644	257,009	282,710
	2211002	Dressing and other non +pharmaceuticals	7,143,627	7,857,990	8,643,789	9,508,167
	2211008	Laboratory material supplies	18,666,820	15,533,502	17,086,852	18,795,537
	2211009	Education and Library Supplies	22,792	25,072	27,579	30,337
	2211010	Public address sytem	50,144	55,158	60,674	66,741
	2211015	Food and ration	8,640,518	13,637,149	15,000,864	16,500,951
	2211016	Purchase of Uniforms and Clothing + Staff	444,382	488,820	537,702	591,473
	2211019	Purchase of Uniforms and Clothing + patients	647,246	711,971	783,168	861,485
	2211021	Purchase of bed and linen	561,571	617,728	679,501	747,451
	2211028	Purchase of x+ray consumables	6,143,488	6,757,836	7,433,620	8,176,982
	2211004	Fungicide, insecticide & sprays	629,684	692,653	761,918	838,110
	2211007	Agricultural material and Supplies	-	-	-	-
	2211023	Supply of production and Land Preparation	-	-	-	-
	2211025	Purchase of oxgen	-	-	-	-
	2211011	Purchase of prod photographic and Audio VU	-	-	-	-
	2211100	Office and General Supplies and Services	1,939,418	2,133,360	2,346,696	2,581,365
	2211101	General Office Supplies (Paper	393,061	432,368	475,604	523,165
	2211102	Supplies and Access for Computers and Printers	410,266	451,292	496,421	546,064
	2211103	Sanitary and cleaning materials,	1,136,091	1,249,700	1,374,670	1,512,137
	2211200	Fuel Oil and Lubricants	7,920,507	8,712,558	9,583,813	10,542,195
	2211201	Refined Fuels & Lubri transport	4,589,386	5,048,324	5,553,157	6,108,472
	2211202	Refined Fuels & Lubri production	1,094,042	1,203,446	1,323,791	1,456,170
	2211204	Other Fuels (Charcoal, Cooking gas, Wood etc)	2,237,079	2,460,787	2,706,866	2,977,553
	2211300	Other Operating Expenses	29,829,913	30,700,904	33,770,994	37,148,094
	2211301	Bank Services Commission & Charges	314,628	346,091	380,700	418,771
	2211304	Medical Expenses - Community Health Services	19,151,649	21,066,814	23,173,495	25,490,844
	2211305	Contracted Guards and Cleaning Services	4,499,834	4,949,817	5,444,799	5,989,279

	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	425,839	468,423	515,266	566,792
	2211308	Legal Dues/fees, arbitration and compensation(Akiche lesit)	-	-	-	-
	2211399	Refilling of community chlorine	632,861	696,147	765,762	842,338
	2211310	Contracted Professional Services	292,651	321,916	354,108	389,519
	2211399	Upgrade of community sanitation	-	-	-	-
	2211399	Purchase of life straw kit	629,684	692,653	761,918	838,110
	2211399	Free Maternal Health Care	-	-	-	-
	2211399	Jigger Control	-	-	-	-
	2211399	ACSM campain on drugs	-	-	-	-
	2222399	Public Participation	-	-	-	-
	2211399	KDSP projects Administration and M&E (Health)	-	-	-	-
	2211399	Monitoring and Evaluation	1,920,000	-	-	-
	2211399	Purchase of medical records	1,094,043	1,203,447	1,323,792	1,456,171
	2211399	Purchase supplementary feedings for children	868,723	955,596	1,051,155	1,156,271
	2211399	Other Operating Expenses	0	0	0	0
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	2,697,417	2,967,158	3,263,874	3,590,262
	2220101	Maintenance Expenses + Motor Vehicles	2,651,832	2,917,015	3,208,717	3,529,588
	2220103	Maintenance Expenses for boats and ferries	45,585	50,143	55,157	60,673
	2220200	Routine Maintenance + Other Assets	812,737	894,011	983,412	1,081,753
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	288,000	316,800	348,480	383,328
	2220202	Maintenance of Office Furniture and Equipment	39,765	43,742	48,116	52,927
	2220203	Maintence of medical and dental equipment	136,755	150,430	165,473	182,021
	2220205	Maintenance of Buildings and Stations ++ Nonresidential	130,608	143,669	158,036	173,839
	2220206	Maintenance of civil works	80,853	88,938	97,832	107,616
	2220210	Maintenance of Computers, Software, and Networks	136,756	150,431	165,475	182,022
	2710100	Government Pension and	7,472,885	2,020,174	2,222,191	2,444,410

		Retirement Benefits				
	2710102	Gratuity + Civil Servants	7,472,885	2,020,174	2,222,191	2,444,410
		ACQUISITION OF NON FINANCIAL ASSETS	65,352,600	160,151,860	59,056,646	64,962,311
	3110900	Purchase of Household Furniture and Institutional Equipment	96,000	105,600	116,160	127,776
	3110902	Purchase of Household and Institutional Appliances	96,000	105,600	116,160	127,776
	3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-
	3110701	Purchase of vehicle	-	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	756,401	832,041	915,246	1,006,770
	3111001	Purchase of Office Furniture and Fittings	244,001	268,401	295,242	324,766
	3111002	Purchase of Computers, Printers and other IT Equipment	512,400	563,640	620,004	682,004
	3111005	Purchase of Photocopiers	-	-	-	-
	3111100	Purchase of specialized plants, equipment and machinery	2,304,799	2,535,279	2,788,806	3,067,687
	3111101	Purchase of medical and dental equipment	371,628	408,791	449,670	494,638
	3111102	Purchase of boilers and refrigeration and air conditioners	1,058,655	1,164,521	1,280,973	1,409,070
	3111106	Purchase of fire fighting equipment	-	-	-	-
	3111107	Purchase of laboratory equipments	407,554	448,309	493,140	542,454
	3111113	Purchase of plant machinery and equipment	250,203	275,223	302,745	333,020
	3111114	Purchase of therapy appliances	216,758	238,434	262,278	288,505
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	62,195,400	156,678,940	55,236,434	60,760,078
	3111403	Operational research	195,400	214,940	236,434	260,078
	2640201	Emergency- Relief (Covid-19)		106,464,000		
	2640201	Busia County Health Services Fund	62,000,000	50,000,000	55,000,000	60,500,000
		Gross Expenditure KShs.	1,639,372,564	1,804,975,637	1,868,362,800	2,055,199,080
			-	-	-	-
			-	-	-	-
			-	-	-	-
		Summary of Expenditure by Economic	-			

		Classification				
		Compensation to Employees	1,326,978,745	1,391,057,857	1,530,163,643	1,683,180,007
		Use of Goods and Services	247,041,218	253,765,919	279,142,511	307,056,762
		Acquisition of Non Financial Assets	65,352,600	160,151,860	59,056,646	64,962,311
		Total Recurrent Expenditure	1,639,372,564	1,804,975,637	1,868,362,800	2,055,199,080
			-		-	-
			-		-	-
		COMPENSATION TO EMPLOYEES	26,636,445	36,636,445	40,300,090	44,330,098
PUBLIC SERVICE	2110100	Basic salary+ Permanent Employees	21,174,603	31,174,603	34,292,063	37,721,270
BOARD	2110101	Basic Salary civil services	21,174,603	31,174,603	34,292,063	37,721,270
	2110200	Basic Wages - Temporary Employees	1,158,496	1,158,496	1,274,346	1,401,780
	2110202	Casuals wages	1,158,496	1,158,496	1,274,346	1,401,780
	2110300	Personal Allowance +Paid as Part of Salary	3,095,528	3,095,528	3,405,081	3,745,589
	2110301	House Allowance	1,481,400	1,481,400	1,629,540	1,792,494
	2110312	Responsibility Allowance	-	-	-	-
	2110313	Entertainment Allowance	-	-	-	-
	2110314	Transport Allowance	1,452,012	1,452,012	1,597,213	1,756,935
	2110320	Leave Allowance	162,116	162,116	178,328	196,160
	2110315	Extreneous Allowance	-	-	-	-
	2120100	Employer Contributions to Compulsory National Social Security Schemes	1,207,818	1,207,818	1,328,600	1,461,460
	2120103	Employer contribution to pension	1,207,818	1,207,818	1,328,600	1,461,460
		USE OF GOODS AND SERVICES	21,148,424	25,060,385	27,566,423	30,323,066
	2210100	Utilities Supplies and Services	720,000	792,000	871,200	958,320
	2210101	Electricity Expenses	576,000	633,600	696,960	766,656
	2210102	Water and Sewerage charges	144,000	158,400	174,240	191,664
	2210200	Communication Supplies and Services	528,000	580,800	638,880	702,768
	2210201	Telephone,Telex,Fac smile and M	384,000	422,400	464,640	511,104
	2210203	Courier and Postal Services	144,000	158,400	174,240	191,664
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,880,000	3,168,000	3,484,800	3,833,280
	2210301	Travel Costs(Airlines ,Bus, Railway)	960,000	1,056,000	1,161,600	1,277,760
	2210302	Accommodation	960,000	1,056,000	1,161,600	1,277,760
	2210303	Daily Subsistence	960,000	1,056,000	1,161,600	1,277,760

		Allowances				
	2210400	Foreign travel	-	-	-	-
	2210401	Travel Costs(Airlines ,Bus, Railway)	-	-	-	-
	2210402	Accommodation	-	-	-	-
	2210500	Printing , Advertising and Information Supplies and Services	189,410	208,351	229,186	252,105
	2210503	Subscription to Newspapers,	91,202	100,322	110,354	121,390
	2210504	Advertising awareness	-	-	-	-
	2210502	Publishing and Printing	98,208	108,029	118,832	130,715
	2210505	Trade shows	-	-	-	-
	2210600	Rentals of Produced Assets	-	-	-	-
	2210603	Rents and Rates + Nonresidential	-	-	-	-
	2210604	Hire of Transport	-	-	-	-
	2210700	Training Expenses	596,602	2,156,262	2,371,888	2,609,077
	2210710	Accommodation	489,821	538,803	592,683	651,951
	2210708	Trainer allowance	-	-	-	-
	2210711	Tuition fees	106,781	1,617,459	1,779,205	1,957,125
	2210800	Hospitality Supplies and Services	1,935,581	3,116,257	3,427,883	3,770,671
	2210801	Catering services,receptions,Ac	860,381	946,419	1,041,061	1,145,167
	2210802	Board, committees, conferences & seminars	1,075,200	2,169,838	2,386,822	2,625,504
	2211000	Specialized Materials and Supplies	-	-	-	-
	2211005	Chemicals and Industrial Gases	-	-	-	-
	2211009	Education and Library Supplies	-	-	-	-
	2211100	Office and General Supplies and Services	844,800	2,129,280	2,342,208	2,576,429
	2211101	General Office Supplies (Paper	729,600	2,002,560	2,202,816	2,423,098
	2211102	Supplies and Access for Computers and Printers	-	-	-	-
	2211103	Sanitary and cleaning materials,	115,200	126,720	139,392	153,331
	2211200	Fuel Oil and Lubricants	768,000	844,800	929,280	1,022,208
	2211201	Refined Fuels & Lubri	768,000	844,800	929,280	1,022,208
	2211300	Other Operating Expenses	5,472,000	6,666,200	7,332,820	8,066,102
	2211305	Contracted Guards and Cleaning Services	576,000	1,280,600	1,408,660	1,549,526
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	576,000	633,600	696,960	766,656
	2211399	Policy documents	4,320,000	3,752,000	4,127,200	4,539,920

	2211399	Performance Management	-	1,000,000	1,100,000	1,210,000
	2211310	Contracted Professional Services	-	-	-	-
	2211399	Other Operating Expenses	-	-	-	-
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	816,000	897,600	987,360	1,086,096
	2220101	Maintenance Expenses + Motor Vehicles	816,000	897,600	987,360	1,086,096
	2220200	Routine Maintenance + Other Assets	-	-	-	-
	2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
	2220205	Maintenance of Buildings and Stations ++ Nonresidential	-	-	-	-
	2220210	Maintenance of Computers, Software, and Networks	-	-	-	-
	2710100	Government Pension and Retirement Benefits	6,398,032	4,500,835	4,950,919	5,446,011
	2710102	Gratuity + Civil Servants	6,398,032	4,500,835	4,950,919	5,446,011
		Acquisition of Non+Financial Assets	3,199,104	3,519,014	3,870,916	4,258,007
	3110900	Purchase of Household Furniture and Institutional Equipment	-	-	-	-
	3110902	Purchase of Household and Institutional Appliances	-	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	3,199,104	3,519,014	3,870,916	4,258,007
	3111001	Purchase of Office Furniture and Fittings	816,000	897,600	987,360	1,086,096
	3111002	Purchase of Computers, Printers and other IT Equipment	1,394,304	1,533,734	1,687,108	1,855,819
	3111003	Purchase of Air conditioners, Fans and Heating Appliances	144,000	158,400	174,240	191,664
	3111004	Purchase of Exchanges and other Communications Equipment	412,800	454,080	499,488	549,437
	3111005	Purchase of Photocopiers	432,000	475,200	522,720	574,992
	3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-
	3110701	Purchase of motor vehicle	-	-	-	-
		Gross Expenditure KShs.	50,983,973	65,215,844	71,737,429	78,911,171

			-		-	-
		Summary of Expenditure by Economic Classification	-			
		Compensation to Employees	26,636,445	36,636,445	40,300,090	44,330,098
		Use of Goods and Services	21,148,424	25,060,385	27,566,423	30,323,066
		Acquisition of Non Financial Assets	3,199,104	3,519,014	3,870,916	4,258,007
		Total Recurrent Expenditure	50,983,973	65,215,844	71,737,429	78,911,171
			-		-	-
			-		-	-
THE GOVERNORSHIP			-	-	-	-
Office of the Governor		COMPENSATION TO EMPLOYEES	194,640,360	194,790,360	214,269,396	235,696,336
	2110100	Basic salary+ Permanent Employees	155,986,980	155,986,980	171,585,678	188,744,246
	2110101	Basic Salary civil services	155,986,980	155,986,980	171,585,678	188,744,246
	2110200	Basic Wages - Temporary Employees	5,797,424	5,797,424	6,377,166	7,014,883
	2110202	Casuals wages	5,797,424	5,797,424	6,377,166	7,014,883
	2110300	Personal Allowance +Paid as Part of Salary	26,940,063	26,940,063	29,634,069	32,597,476
	2110301	House Allowance	15,019,243	15,019,243	16,521,167	18,173,284
	2110314	Transport Allowance	7,940,000	7,940,000	8,734,000	9,607,400
	2110320	Leave Allowance	1,496,000	1,496,000	1,645,600	1,810,160
	2110315	extreneours	2,484,820	2,484,820	2,733,302	3,006,632
	2120100	Employer Contributions to Compulsory National Social Security Schemes	4,415,893	4,415,893	4,857,482	5,343,231
	2120103	pension	4,415,893	4,415,893	4,857,482	5,343,231
		USE OF GOODS AND SERVICES	96,470,342	58,027,707	63,830,478	70,213,526
	2210100	Utilities Supplies and Services	720,620	792,682	871,950	959,145
	2210101	Electricity Expenses	554,323	609,756	670,731	737,804
	2210102	Water and Sewerage charges	166,297	182,927	201,219	221,341
	2210200	Communication Supplies and Services	1,432,142	1,575,357	1,732,892	1,906,182
	2210201	Telephone, Telex, Fac smile and M	267,863	294,649	324,114	356,526
	2210203	Courier and Postal Services	127,479	140,227	154,250	169,675
		Internet connections	-	-	-	-
	2210299	Public communication / outreach	1,036,800	1,140,480	1,254,528	1,379,981
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,867,028	5,353,731	5,889,104	6,478,014

2210301	Travel Costs(Airlines ,Bus, Railway)	1,412,256	1,553,482	1,708,830	1,879,713
2210302	Accommodation +domestic	1,567,219	1,723,941	1,896,335	2,085,969
2210303	Daily Subsistence Allowances	1,887,553	2,076,308	2,283,939	2,512,333
2210400	Foreign Travel and Subsistence,and Other Transportation Costs	11,643,147	2,100,001	2,310,001	2,541,001
2210401	Travel Costs(Airlines ,Bus, Railway)	3,490,576	(0)	(0)	(0)
2210402	Accommodation +foreign	4,370,031	2,100,000	2,310,001	2,541,001
2210403	Daily Subsistence Allowances	3,782,539	0	0	0
2210500	Printing , Advertising and Information Supplies and Services	785,208	863,729	950,102	1,045,112
2210503	Subscription to Newspapers,	-	-	-	-
2210504	advertising awareness	-	-	-	-
2210502	Publishing and Printing	452,691	497,960	547,756	602,532
2210505	Trade shows	332,517	365,769	402,346	442,580
2210600	Rentals of Produced Assets	1,995,317	2,194,848	2,414,333	2,655,767
2210603	Rents and Rates + Nonresidential	1,995,317	2,194,848	2,414,333	2,655,767
2210604	Hire of Transport	-	-	-	-
2210700	Training Expenses	-	-	-	-
2210710	Accommodation	-	-	-	-
2210711	Tuition fees	-	-	-	-
2210800	Hospitality Supplies and Services	4,383,746	4,822,120	5,304,332	5,834,766
2210801	Catering services,receptions,Ac	3,308,637	3,639,501	4,003,451	4,403,796
2210802	Board, committees, conferences & seminars	1,075,109	1,182,620	1,300,882	1,430,970
2210807	Medals awards and honours	-	-	-	-
2210809	Board allowance	-	-	-	-
2211000	Specialized Materials and Supplies	2,867,760	3,000,000	3,300,000	3,630,000
2211009	Education and Library Supplies	-	-	-	-
2211016	Purchase of Uniforms and Clothing + Staff	2,867,760	3,000,000	3,300,000	3,630,000
2211100	Office and General Supplies and Services	1,125,974	1,238,572	1,362,429	1,498,672
2211101	General Office Supplies (Paper	791,669	870,836	957,919	1,053,711
2211103	Sanitary and cleaning materials,	334,306	367,736	404,510	444,961
2211200	Fuel Oil and Lubricants	1,920,000	2,112,000	2,323,200	2,555,520
2211201	Refined Fuels &	1,920,000	2,112,000	2,323,200	2,555,520

		Lubri transport				
	2211300	Other Operating Expenses	34,846,951	11,103,974	12,214,371	13,435,808
	2211305	Contracted Guards and Cleaning Services	3,647,496	6,012,245	6,613,470	7,274,817
	2211308	Legal dues/fees,arbitration and compensation payments(Intergovernmental relations)	-	-	-	-
	2211399	Publicity	4,141,050	1,555,155	1,710,671	1,881,738
	2211399	Other Operating Expenses	4,971,271	0	0	0
	2211306	Contribution to council of governors	18,872,067		-	-
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,215,067	3,536,573	3,890,231	4,279,254
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	1,662,970	1,829,267	2,012,193	2,213,413
	2220101	Maintenance Expenses + Motor Vehicles	1,662,970	1,829,267	2,012,193	2,213,413
	2220200	Routine Maintenance + Other Assets	1,725,108	1,897,619	2,087,381	2,296,119
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,525,428	1,677,971	1,845,768	2,030,345
	2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
	2220205	Maintenance of Buildings and Stations ++ Nonresidential	-	-	-	-
	2220210	Maintenance of Computers, Software, and Networks	199,680	219,648	241,613	265,774
	2610100	Grants and Other transfers	4,030,568	4,433,625	4,876,988	5,364,686
	2610101	Special Programmes	4,030,568	4,433,625	4,876,988	5,364,686
	2640200	Emergency Relief and Refugee Assistance	20,002,977	12,003,275	13,203,602	14,523,962
	2640201	Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)	20,002,977	12,003,275	13,203,602	14,523,962
	2710100	Government Pension and Retirement Benefits	2,460,825	2,706,908	2,977,598	3,275,358
	2710102	Gratuity + Civil Servants	2,460,825	2,706,908	2,977,598	3,275,358
		Acquisiton of Non financial Assets	2,419,819	2,083,875	2,292,263	2,521,489
	3110700	Purchase of Motor vehicles	-	-	-	-
	3110701	Purchase of motor vehicles	-	-	-	-

	3111000	Purchase of Office Furniture and General Equipment	2,419,819	883,875	972,263	1,069,489
	3111001	Purchase of Office Furniture and Fittings (Sub county and ward offices)	1,654,133	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	765,686	883,875	972,263	1,069,489
	3111003	Purchase of Air conditioners, Fans and Heating Appliances	-	-	-	-
	3111004	Purchase of Exchanges and other Communications Equipment	-	-	-	-
	3111005	Purchase of Photocopiers	-	-	-	-
	3111100	Purchase of Specialized Plant, Equipment and Machinery	-	-	-	-
	3111112	Purchase of Software	-	-	-	-
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	1,200,000	1,320,000	1,452,000
	3111401	Ward based projects	-	1,200,000	1,320,000	1,452,000
			-		-	-
Office of Public Administration		USE OF GOODS AND SERVICES	7,828,179	5,610,997	6,172,096	6,789,306
	2210100	Utilities Supplies and Services	350,469	385,516	424,068	466,474
	2210101	Electricity	-	-	-	-
	2210102	Water & Sewerage	350,469	385,516	424,068	466,474
	2210200	Communication Supplies and Services	379,392	417,331	459,064	504,971
	2210201	Telephone, Telex	379,392	417,331	459,064	504,971
	2210203	Courier & Postal service	-	-	-	-
	2210202	Internet Connections	-	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,945,690	1,340,259	1,474,285	1,621,714
	2210301	Travel	2,226,155	948,770	1,043,647	1,148,012
	2210302	Accommodation	-	-	-	-
	2210303	Subsistence	1,719,536	391,489	430,638	473,702
	2210500	Printing , Advertising and Information Supplies and Services	510,463	561,509	617,660	679,426
	2210503	Newspapers	111,752	122,927	135,220	148,741
	2210502	Publishing & Printing	398,711	438,582	482,440	530,684
	2210600	Rentals of Produced Assets	1,875,283	2,062,812	2,269,093	2,496,002
	2210603	Rent	1,875,283	2,062,812	2,269,093	2,496,002

	2210604	Hire of Transport	-	-	-	-
	2210800	Hospitality Supplies and Services	-	-	-	-
	2210801	Catering Services	-	-	-	-
	2211100	Office and General Supplies and Services	766,882	843,570	927,927	1,020,719
	2211101	General office Supplies	505,632	556,195	611,815	672,996
	2211103	Sanitary & Cleaning	261,250	287,375	316,112	347,723
	2220200	Routine Maintenance + Other Assets	-	-	-	-
	2220210	Computer Maintenance	-	-	-	-
	2211300	Other Operating Expenses	-	-	-	-
	2211399	Other Operating Expenses	-	-	-	-
		Sub Total KShs.	301,358,700	260,512,939	286,564,233	315,220,656
			-			-
Communication Directorate		USE OF GOODS AND SERVICES	4,792,001	4,371,201	4,808,321	5,289,154
	2210100	Utilities Supplies and Services	-	-	-	-
	2210101	Electricity	-	-	-	-
	2210102	Water & Sewerage	-	-	-	-
	2210200	Communication Supplies and Services	-	-	-	-
	2210201	Telephone, Telex	-	-	-	-
	2210203	Courier & Postal service	-	-	-	-
	2210202	Internet Connections	-	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	714,782	786,261	864,887	951,375
	2210301	Travel	-	-	-	-
	2210302	Accommodation	-	-	-	-
	2210303	Subsistence	714,782	786,261	864,887	951,375
	2210500	Printing , Advertising and Information Supplies and Services	3,267,965	2,694,761	2,964,237	3,260,661
	2210502	Publishing & Printing	1,673,328	1,340,661	1,474,727	1,622,200
	2210503	Newspapers	238,704	262,574	288,832	317,715
	2210504	Advertising awareness	1,355,933	1,091,526	1,200,679	1,320,746
	2210600	Rentals of Produced Assets	-	-	-	-
	2210603	Rent	-	-	-	-
	2210604	Hire of Transport	-	-	-	-
	2210800	Hospitality Supplies and Services	-	-	-	-
	2210801	Catering Services	-	-	-	-

	2211100	Office and General Supplies and Services	340,500	374,551	412,006	453,206
	2211101	General office Supplies	340,500	374,551	412,006	453,206
	2211103	Sanitary & Cleaning	-	-	-	-
	2220200	Routine Maintenance + Other Assets	-	-	-	-
	2220210	Computer Maintenance	-	-	-	-
	2211300	Other Operating Expenses	468,754	515,629	567,192	623,911
	2211399	Other Operating Expenses	468,754	515,629	567,192	623,911
			-			-
		Total	306,150,701	264,884,140	291,372,554	320,509,810
			-			-
Office of the Deputy Governor			-			-
	2110200	Basic Wages - Temporary Employees	1,500,000	1,650,000	1,815,000	1,996,500
	2110202	Casuals wages	1,500,000	1,650,000	1,815,000	1,996,500
		USE OF GOODS AND SERVICES	37,002,958	25,586,857	28,145,542	30,960,097
	2210200	Communication Supplies and Services	3,751,674	1,979,093	2,177,002	2,394,702
	2210201	Telephone,Telex,Fac smile and M	351,782	386,961	425,657	468,222
	2210203	Courier and Postal Services	175,891	45,732	50,306	55,336
	2210202	Internet connections	-	-	-	-
	2210299	Public communication / outreach	3,224,000	1,546,400	1,701,040	1,871,144
	2210100	Utilities, Supplies and Services	-	-	-	-
	2210103	gas expenses	-	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,009,276	3,510,203	3,861,224	4,247,346
	2210301	Travel Costs(Airlines ,Bus, Railway)	2,663,227	1,929,550	2,122,505	2,334,755
	2210302	Accommodation +domestic	2,346,048	1,580,653	1,738,718	1,912,590
	2210303	Daily Subsistence Allowances	0	0	1	1
	2210400	Foreign Travel and Subsistence,and Other Transportation Costs	6,018,848	- 0	- 0	- 0
	2210401	Travel Costs(Airlines ,Bus, Railway)	1,979,562	0	0	0
	2210402	Accommodation +foreign	2,349,030	-	-	-
	2210403	Daily Subsistence Allowances	1,690,256	(0)	(0)	(0)
	2210500	Printing , Advertising and Information Supplies and Services	1,134,137	1,247,551	1,372,306	1,509,537

	2210503	Subscription to Newspapers,	123,034	135,337	148,871	163,758
	2210504	advertising awareness	269,504	296,454	326,099	358,709
	2210502	Publishing and Printing	261,600	287,760	316,536	348,190
	2210505	Trade shows	480,000	528,000	580,800	638,880
	2210600	Rentals of Produced Assets	480,000	528,000	580,800	638,880
	2210604	Hire of Transport	480,000	528,000	580,800	638,880
	2210700	Training Expenses	1,920,000	2,112,000	2,323,200	2,555,520
	2210710	Accommodation	480,000	528,000	580,800	638,880
	2210708	trainer allowance	480,000	528,000	580,800	638,880
	2210711	Tuition fees	960,000	1,056,000	1,161,600	1,277,760
	2210800	Hospitality Supplies and Services	4,760,000	3,236,000	3,559,600	3,915,560
	2210801	Catering services,receptions,A c	1,440,000	1,584,000	1,742,400	1,916,640
	2210802	Board, committees, conferences & seminars	3,320,000	1,652,000	1,817,200	1,998,920
	2211000	Specialized Materials and Supplies	96,068	105,675	116,242	127,867
	2211009	Education and Library Supplies	96,068	105,675	116,242	127,867
	2211100	Office and General Supplies and Services	2,105,922	1,716,514	1,888,166	2,076,983
	2211101	General Office Supplies (Paper	1,145,922	1,260,514	1,386,566	1,525,223
	2211102	Supplies and Access for Computers and Printers	720,000	192,000	211,200	232,320
	2211103	Sanitary and cleaning materials,	240,000	264,000	290,400	319,440
	2211200	Fuel Oil and Lubricants	2,272,633	2,499,897	2,749,886	3,024,875
	2211201	Refined Fuels & Lubri transport	2,272,633	2,499,897	2,749,886	3,024,875
	2211300	Other Operating Expenses	7,442,986	6,439,368	7,083,305	7,791,635
	2211305	Contracted Guards and Cleaning Services	2,016,000	4,469,684	4,916,652	5,408,318
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	480,000	528,000	580,800	638,880
	2211399	Project supervision and follow ups	4,946,986	1,441,684	1,585,853	1,744,438
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	1,056,893	1,162,583	1,278,841	1,406,725
	2220101	Maintenance Expenses + Motor Vehicles	1,056,893	1,162,583	1,278,841	1,406,725
	2220200	Routine Maintenance + Other Assets	954,520	1,049,972	1,154,970	1,270,467
	2220202	Maintenance of Office Furniture and Equipment	624,000	686,400	755,040	830,544

	2220205	Maintenance of Buildings and Stations ++ Nonresidential	-	-	-	-
	2220210	Maintenance of Computers, Software, and Networks	330,520	363,572	399,930	439,923
	2710100	Government Pension and Retirement Benefits	0	0	0	0
	2710102	Gratuity + Civil Servants	0	0	0	0
		Acquisiton of Non financial Assets	2,400,000	-	0	-
	3110900	Purchase of Household Furniture and Institutional Equipment	-	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	2,400,000	-	0	-
	3111001	Purchase of Office Furniture and Fittings	1,440,000	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	384,000	-	-	-
	3111003	Purchase of Air conditioners, Fans and Heating Appliances	576,000	-	-	-
	3111004	Purchase of Exchanges and other Communications Equipment	-	-	-	-
	3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-
	3110701	Purchase of Motor vehicle	-	-	-	-
		Sub Total	39,402,958	25,586,857	28,145,542	30,960,097
			-	-	-	-
Office of the County Secretary		USE OF GOODS AND SERVICES	36,975,951	21,179,778	23,297,756	25,627,532
	2210100	Utilities Supplies and Services	-	-	-	-
	2210101	Electricity Expenses	-	-	-	-
	2210102	Water and Sewerage charges	-	-	-	-
	2210200	Communication Supplies and Services	124,723	137,195	150,915	166,006
	2210201	Telephone, Telex, Fac smile and M	83,148	91,463	100,610	110,671
	2210203	Courier and Postal Services	41,574	45,732	50,305	55,335
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,755,389	395,665	435,231	478,754
	2210301	Travel Costs(Airlines ,Bus, Railway)	2,545,962	(0)	(0)	(0)
	2210302	Accommodation +domestic	1,474,451	0	0	0

	2210303	Daily Subsistence Allowances	734,976	395,665	435,231	478,754
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs	5,802,281	2,733,386	3,006,724	3,307,397
	2210401	Travel Costs(Airlines ,Bus, Railway)	4,533,739	2,733,386	3,006,725	3,307,398
	2210402	Accommodation +foreign	635,567	(0)	(0)	(0)
	2210403	Daily Subsistence Allowances	632,975	(0)	(1)	(1)
	2210500	Printing , Advertising and Information Supplies and Services	535,635	589,198	648,118	712,930
	2210503	Subscription to Newspapers,	43,452	47,797	52,576	57,834
	2210504	advertising awareness	166,297	182,927	201,219	221,341
	2210502	Publishing and Printing	237,226	260,948	287,043	315,747
	2210505	Trade shows	88,661	97,527	107,280	118,008
	2210600	Rentals of Produced Assets	138,581	152,439	167,683	184,451
	2210604	Hire of Transport	138,581	152,439	167,683	184,451
	2210700	Training Expenses	-	-	-	-
	2210701	travelling allowance	-	-	-	-
	2210800	Hospitality Supplies and Services	234,581	258,039	283,843	312,227
	2210801	Catering services,receptions,Ac	234,581	258,039	283,843	312,227
	2211100	Office and General Supplies and Services	1,171,205	1,288,325	1,417,158	1,558,874
	2211101	General Office Supplies (Paper	762,581	838,839	922,723	1,014,995
	2211102	Supplies and Access for Computers and Printers	408,624	449,486	494,435	543,879
	2211103	Sanitary and cleaning materials,	-	-	-	-
	2211200	Fuel Oil and Lubricants	369,408	406,349	446,984	491,682
	2211201	Refined Fuels & Lubri transport	369,408	406,349	446,984	491,682
	2211300	Other Operating Expenses	23,315,131	14,637,263	16,100,990	17,711,089
	2211308	Legal dues/fees,arbitration and compensantion payments	5,498,331	6,048,164	6,652,981	7,318,279
	2211399	Other Operating Expenses	17,816,800	8,589,099	9,448,009	10,392,810
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	277,162	304,878	335,366	368,902
	2220101	Maintenance Expenses + Motor Vehicles	277,162	304,878	335,366	368,902
	2220200	Routine Maintenance + Other Assets	251,856	277,042	304,746	335,220

	2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
	2220210	Maintenance of Computers, Software, and Networks	251,856	277,042	304,746	335,220
	2710100	Government Pension and Retirement Benefits	-	-	-	-
	2710102	Gratuity + Civil Servants	-	-	-	-
		Acquisition of Non+Financial Assets	2,402,772	60,976	67,073	73,780
	3110900	Purchase of Household Furniture and Institutional Equipment	55,432	60,976	67,073	73,780
	3110902	Purchase of Household and Institutional Appliances	55,432	60,976	67,073	73,780
	3111000	Purchase of Office Furniture and General Equipment	2,347,339	-	-	-
	3111001	Purchase of Office Furniture and Fittings	1,773,014	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	574,325	-	-	-
		Sub Total	39,378,723	21,240,754	23,364,829	25,701,312
			-			-
			-			-
Legal Office	2210000	USE OF GOODS AND SERVICES	19,478,810	14,426,691	15,869,360	17,456,296
	2210200	Communication Supplies and Services	201,907	222,098	244,308	268,738
	2210201	Telephone,Telex,Fac smile and M	129,888	142,877	157,164	172,881
	2210203	Courier and Postal Services	72,019	79,221	87,143	95,858
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,988,480	3,287,328	3,616,061	3,977,667
	2210301	Travel Costs(Airlines ,Bus, Railway)	1,077,120	1,184,832	1,303,315	1,433,647
	2210302	Accommodation + Domestic	1,056,000	1,161,600	1,277,760	1,405,536
	2210303	Daily Subsistence Allowances	855,360	940,896	1,034,986	1,138,484
	2210500	Printing , Advertising and Information Supplies and Services	787,565	866,321	952,953	1,048,249
	2210502	Publishing and Printing	716,707	788,378	867,216	953,937
	2210503	Subscription to Newspapers,	70,858	77,943	85,738	94,311
	2210700	Training Expenses	1,522,435	1,674,679	1,842,147	2,026,361
	2210708	Trainer allowance	286,915	315,607	347,167	381,884
	2210710	Accommodation	844,800	929,280	1,022,208	1,124,429

	2210711	Tuition fees	390,720	429,792	472,771	520,048
	2210800	Hospitality Supplies and Servi	715,546	787,100	865,810	952,391
	2210801	Catering services,receptions,A c	285,754	314,329	345,762	380,338
	2210802	Board, committees, conferences &seminars	429,792	472,771	520,048	572,053
	2211000	Specialized Materials and Supplies	142,877	157,164	172,881	190,169
	2211009	Education and Library Supplies	142,877	157,164	172,881	190,169
	2211016	Purchase of Uniforms and Clothing + Staff	-	-	-	-
	2211300	Other Operating Expenses	13,120,000	7,432,000	8,175,200	8,992,720
	2211308	Legal dues/fees and Arbitration	13,120,000	7,432,000	8,175,200	8,992,720
			-			-
		Sub Total	19,478,810	14,426,691	15,869,360	17,456,296
			-			-
		Grand Total	404,411,191	326,138,441	358,752,286	394,627,514
			-		-	-
			-		-	-
		Summary of Expenditure by Economic Classification	-			
		Compensation to Employees	194,640,360	194,790,360	214,269,396	235,696,336
		Use of Goods and Services	202,548,241	129,203,231	142,123,554	156,335,909
		Acquisition of Non-Financial Assets	7,222,591	2,144,851	2,359,336	2,595,269
		Total Recurrent Expenditure	404,411,191	326,138,441	358,752,286	394,627,514
			-			-
		TOTAL RECURRENT FOR EXECUTIVE	4,126,355,972	4,223,639,646	4,529,313,649	4,982,245,014
			-			-
			-			-
County Assembly	2100000	EMPLOYEE COMPENSATION	433,623,106	431,319,106	474,451,017	521,896,118
	2110100	Basic Salary - Permanent Employee	234,420,455	258,323,870	284,156,257	312,571,883
	2110101	Basic Salary civil service	203,220,455	220,153,870	242,169,257	266,386,183
	2110101	Internship	1,200,000	1,332,000	1,465,200	1,611,720
	2110101	basic salary for contracted Employees	-	600,000	660,000	726,000
	2110101	House Allowance	21,500,000	22,044,000	24,248,400	26,673,240
	2110101	Commuter Allowance	8,500,000	10,234,000	11,257,400	12,383,140
	2110101	Monthly Retainer CASB		3,480,000	3,828,000	4,210,800
	2110101	Transport Allowance CASB		480,000	528,000	580,800

		Personal allowances paid as part of Salary	199,202,651	172,995,236	190,294,760	209,324,236
	2110309	Special Duty Allowance	-	-	-	-
	2110399	PFM Audit Committee Sittings	600,000	864,000	950,400	1,045,440
	2110404	Leave Allowance	3,100,000	2,524,960	2,777,456	3,055,202
	2120000	Industrial Training Levy	65,000	189,600	208,560	229,416
	2110304	Late duty/Overtime allowance	-	-	-	-
	2110312	Responsibility allowance	11,900,000	11,016,000	12,117,600	13,329,360
	2110312	CASB Sittings Allowance	7,200,000	5,184,000	5,702,400	6,272,640
	2110312	Personal Guide Allowance		240,000	264,000	290,400
	2110312	Sitting Allowance-MCAs	106,329,600	75,114,363	82,625,799	90,888,379
	2110312	CASB accommodation Allowance		2,016,000	2,217,600	2,439,360
	2110314	Mileage Allowance	25,139,928	25,139,808	27,653,789	30,419,168
	2110314	Milleage reimbursable	7,888,928	2,838,490	3,122,339	3,434,573
	2210405	Telephone Allowance	3,300,000	3,396,000	3,735,600	4,109,160
	2710103	Gratuity	20,354,395	25,794,597	28,374,057	31,211,462
	2120101	N.S.S.F	724,800	871,200	958,320	1,054,152
	2710103	Staff Pension	12,600,000	17,806,218	19,586,840	21,545,524
	2210000	USE OF GOODS AND SERVICES	298,616,341	302,753,553	288,311,773	317,142,951
	2210100	Utilities Supplies and Services	1,296,000	1,500,000	1,650,000	1,815,000
	2210101	Electricity Expenses	864,000	600,000	660,000	726,000
	2210102	Water and Sewerage charges	432,000	900,000	990,000	1,089,000
	2210200	Communication Supplies and Services	1,632,000	1,300,000	1,430,000	1,573,000
	2210201	Telephone,Telex,Fa csmile and Staff airtime.	1,440,000	1,100,000	1,210,000	1,331,000
	2210203	Courier and Postal Services	192,000	200,000	220,000	242,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	73,572,396	68,000,000	74,800,000	82,280,000
	2210301	Travel Costs (Airlines ,Bus, Railway)	73,572,396	68,000,000	74,800,000	82,280,000
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs	21,076,359	2,000,000	2,200,000	2,420,000
	2210401	Travel Costs (Airlines,Bus,Railw ays)	21,076,359	2,000,000	2,200,000	2,420,000

	2210500	Printing , Advertising and Information Supplies and Services	25,296,000	8,150,000	8,965,000	9,861,500
	2210502	Publishing and Printing	17,760,000	4,000,000	4,400,000	4,840,000
	2210503	Subscription to Newspapers,	624,000	150,000	165,000	181,500
	2210504	Advertising awareness	1,152,000	2,000,000	2,200,000	2,420,000
	2210505	Photocopying Services	5,760,000	2,000,000	2,200,000	2,420,000
	2210600	Rentals of Produced Assets	3,072,000	3,300,000	3,630,000	3,993,000
	2210603	Rents and Rates - Non-Residential	3,072,000	3,300,000	3,630,000	3,993,000
	2210700	Training Expenses	30,092,310	9,000,000	9,900,000	10,890,000
	2210711	Tuition Fees	10,560,000	6,000,000	6,600,000	7,260,000
	2210710	Accommodation	19,532,310	3,000,000	3,300,000	3,630,000
	2210800	Hospitality Supplies and Services	10,200,000	12,404,000	13,644,400	15,008,840
	2210801	Catering Services, Receptions,Ac	10,200,000	12,404,000	13,644,400	15,008,840
	2210900	Insurance	35,000,000	36,000,000	39,600,000	43,560,000
	2210904	General Insurance	5,000,000	4,000,000	4,400,000	4,840,000
	2210910	Medical Insurance	30,000,000	32,000,000	35,200,000	38,720,000
	2211000	Specialized Materials and Supplies	2,112,000	1,800,000	880,000	968,000
	2211016	Purchase of Uniforms and Clothing – Staff	2,112,000	500,000	550,000	605,000
	2211026	Fumigation		100,000	110,000	121,000
	2211016	Purchase of Uniform and Clothing - Ceremonial chamber uniforms		200,000	220,000	242,000
		Purchase of Covid 19 preventive material		1,000,000		
	2211100	Office and General Supplies and Services	6,600,000	5,700,000	6,270,000	6,897,000
	2211101	General Office Supplies (Paper	5,160,000	4,000,000	4,400,000	4,840,000
	2211103	Sanitary and Cleaning Materials,	624,000	800,000	880,000	968,000
	2211103	Sanitary Bins	-	200,000	220,000	242,000
	2211104	Accountable Documents	816,000	700,000	770,000	847,000
	2211200	Fuel Oil and Lubricants	2,400,000	2,500,000	2,750,000	3,025,000
	2211201	Refined Fuels & Lubricant	2,400,000	2,500,000	2,750,000	3,025,000
	2211300	Other Operating Expenses	80,651,275	144,499,553	116,102,373	127,712,611
	2211301	Bank Services Commission & Charges	230,400	200,000	220,000	242,000
	2211305	Contracted Guards	4,742,475	5,400,000	5,940,000	6,534,000

	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,401,600	500,000	550,000	605,000
	2211310	Contracted Professional/Consultancy services for staff rationalization and Organization review exercise	3,992,000	1,500,000	1,650,000	1,815,000
	2211399	CASA Games	9,600,000	8,500,000	9,350,000	10,285,000
	2211399	Revolving Fund (Operations refund)	10,000,000	8,000,000	8,800,000	9,680,000
	2211308	Legal dues/fees, arbitration and compensation payments	3,360,000	2,500,000	2,750,000	3,025,000
	2211399	Publishing of bills	1,276,800	1,000,000	1,100,000	1,210,000
	2211399	audit fees	-	0	-	-
	2211399	Strategic plan and ISO Documentation	-	1,000,000	1,100,000	1,210,000
	2211399	ISO Certification	-	0	-	-
	2211399	Performance Management	768,000		-	-
	2211399	Policy Development	576,000	600,000	660,000	726,000
	2211399	CASB Operation	4,032,000	4,000,000	4,400,000	4,840,000
	2211399	Oversight & Public Participation	30,400,000	45,297,612	49,827,373	54,810,111
	2211399	Web Site Management	480,000		-	-
	2211399	PFM Compliance programme		5,000,000		
	2211399	Ward Offices Operation	4,800,000	12,000,000	13,200,000	14,520,000
	2211399	legislative summit	1,920,000	6,500,000	7,150,000	7,865,000
	2211399	CAF/SOCCAT/AE BM Subscription	3,072,000	5,550,000	6,105,000	6,715,500
	2211399	Internet Subscription		500,000	550,000	605,000
	2211399	Fridnge Benefits		2,500,000	2,750,000	3,025,000
		KRA Tax arrears		33,951,941	37,347,135	41,081,849
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,920,000	2,900,000	3,190,000	3,509,000
	2220101	Maintenance Expenses - Motor Vehicles	1,920,000	2,900,000	3,190,000	3,509,000
	2220200	Routine maintenance- other assets	3,696,000	3,700,000	3,300,000	3,630,000
	2220201	Maintenance of Plant, Machinery and Equipment	816,000	400,000	440,000	484,000
	2220205	Maintenance of Buildings and Stations -- Non-Residential	960,000	500,000	550,000	605,000
	2220210	Maintenance of		1,500,000	1,650,000	1,815,000

		Hansard Machine				
		Connection to national fibre optic infrastructure		700,000	770,000	847,000
	2220210	Maintenance of Computers, Software, and Networks	1,920,000	600,000	660,000	726,000
	3100000	ACQUISITION OF NON-FINANCIAL ASSETS	4,320,000	4,900,000	3,190,000	3,509,000
	3111001	Purchase of Office Furniture and Fittings	960,000	1,000,000	1,100,000	1,210,000
	3111002	Purchase of Computers, Printers and other IT Equipment and air conditioners	1,920,000	800,000	880,000	968,000
	3111009	Instalation of CCTV Cameras		500,000	550,000	605,000
	3111002	Purchase of Heavy duty printers and photocopier		1,500,000		
	3111009	Purchase of goose mikes/tapes for Hansard system		500,000		
	3111009	Purchase of Other Office Equipment	1,440,000	600,000	660,000	726,000
	3111112	Purchase of Software	-	-	-	-
		Gross Recurrent Expenditure KShs.	736,559,447	738,972,659	765,952,790	842,548,069
			-		-	-
		COMPENSATION TO EMPLOYEES	433,623,106	431,319,106	474,451,017	521,896,118
		USE OF GOODS	298,616,341	302,753,553	288,311,773	317,142,951
		ACQUISITION OF NON FINANCIAL	4,320,000	4,900,000	3,190,000	3,509,000
		TOTAL	736,559,447	738,972,659	765,952,790	842,548,069
			-			-
Grand Total Rec			4,862,915,419	4,962,612,305	5,295,266,439	5,824,793,083

ANNEX 3: COUNTY ITEMISED DEVELOPMENT BUDGET FY 2020/2021

County Development Budget FY 2020/2021	GFS CODE		Approved Budget 2019/2020	Approved Budget 2020/2021	Projected Estimates 2021/2022	Projected Estimates 2022/2023
Sub-Programme		Project Name		-	-	
1. Department of Agriculture and Animal Resources					-	
Programme: Land use and Management				-	-	
Agricultural mechanization	2220201	Maintenance of tractors	3,300,000	-	-	-
	2220201	Maintenance of plant, Machinery & equipment		-	-	-
	3110706	Tractor Hire Subsidy project	11,000,000	-	-	-
	3110302	AMS Agriculture Mechanization and Station Workshop		3,300,000	3,630,000	3,993,000.0
Sub Total			14,300,000	3,300,000	3,630,000	3,993,000
Programme: Crop Production and management				-	-	-
Inputs Support services	2211007	Marginalized and vulnerable Social protection through input access	24,000,000	-	-	-
Crop Development	2211007	Soil Fertility Improvement	3,050,000	-	-	-
	2211007	Support Rice farming	-	-	-	-
Crop Protection	2211004	Insect Pests and disease management	4,000,000	-	-	-
	2210999	Crop Insurance	-	-	-	-
Sub Total			31,050,000	-	-	-
Programme: Agricultural Training and Extension Services					-	-
Agriculture Extension Services	3111401	Support to farmer visit (Crops extension) and farmer	4,000,000	-	-	-

		associations, public participation, exhibitions and trade fairs and policy and legislation development				
Agricultural Training Services	2210799	Farmer Training support project DFF	5,000,000	-	-	-
	3110201	Equipping of ATC Hostels	5,000,000	-	-	-
	2640302	KDSP Projects		-	-	-
	2640302	Agriculture Sector Development Support Programme (ASDSP)	-	6,704,970	7,375,467	8,113,013.7
Sub total			14,000,000	6,704,970	7,375,467	8,113,014
Kenya Climates Smart Agriculture Programme(KCSP	2640302	Kenya Climates Smart Agriculture Programme(KCSP	122,000,000	320,226,100	352,248,710	387,473,581.0
Sub total			122,000,000	320,226,100	352,248,710	387,473,581
Programme: Agribusiness and agricultural Value-chain Development				-	-	-
Value Addition	2211007	Cassava value addition and equipping of cassava factory	-	15,400,000	16,940,000	18,634,000.0
Sub Total			-	15,400,000	16,940,000	18,634,000
Programme: Agricultural Financial and Investment services				-	-	-
Agricultural credit Support Services	2640599	Agriculture development fund	8,000,000	7,700,000	8,470,000	9,317,000.0
Sub Total			8,000,000	7,700,000	8,470,000	9,317,000
Programme: Fisheries and Aquaculture Resource Development				-	-	-
Aquaculture development	3111302	County wide small holder Fish farmers support project	5,000,000	5,000,000	5,500,000	6,050,000.0

	3111302	Fisheries and aquaculture processing and cottage industries development programme- Nasewa Fish Feeds		5,000,000	5,500,000	6,050,000.0
	3111302	Rice - Fish Culture Development project		-	-	-
	3111302	Training and Fidh Breeding		5,000,000	5,500,000	6,050,000.0
	3110202	On-land fish aqua parks development project		-	-	-
Fisheries training infrastructure development	3111401	Building, Strengthening and support to extension and Fisheries institutions	1,000,000	2,000,000	2,200,000	2,420,000.0
	3110599	Wakhungu Training and Fish Breeding Center upgrading project		-	-	-
Fish value addition and marketing	3110599	Fish processing cottage industry development		-	-	-
Lake based aquaculture parks	3110599	Busia Border Point Fish Transshipment facility		-	-	-
	3110599	Busia Fish and animal feed factory Flagship PPP project feasibility	5,000,000	-	-	-
	3110599	Capture fisheries management and development		-	-	-
	3110599	Fish Cage and Dam Fisheries Development project	14,000,000	-	-	-
Sub Total			25,000,000	17,000,000	18,700,000	20,570,000
Programme: Livestock Production Development				-		-
Livestock Production	3111302	Local Poultry Improvement			-	-

Improvement (Cattle		& Development				
	3111302	Dairy Promotion & Developments	3,000,000		-	-
	3110299	Construction of milk coolers holding facilities			-	-
Livestock Extension Services	3111401	Livestock Extension Services(Building, strengthening and support Livestock institutions project)		-	-	-
Sub Total			3,000,000	-	-	-
Programme: Veterinary Health Services						
Veterinary Disease Control	2211026	Animal disease control (Foot and Mouth, Lumpy skin disease control and Rabies Control)	4,000,000	4,201,841	4,622,025	5,084,227.6
	2211004	Vector Control	-	-	-	-
	2211004	Hides and Skin treatment and leather development	-	-	-	-
AI Services	3111302	Local Animal improvement AI support project	3,500,000	-	-	-
Meat inspection services	2211026	Food Safety and meat inspection support project	2,000,000	-	-	-
Veterinary Extension	3111401	Veterinary Extension(Building, strengthening and support Veterinary institutions project)	-	2,000,000	2,200,000	2,420,000.0
		Sub total	9,500,000	6,201,841	6,822,025	7,504,228
	3111401	Other Development Projects	-	126,350,000	138,985,000	152,883,500.0
Sub Total			-	126,350,000	138,985,000	152,883,500

Total			226,850,000	502,882,911	553,171,202	608,488,322
2. Department of Trade, Cooperatives and Industrialization				-		-
Busia County Trade Development Fund	2640599	Trade Revolving Fund	5,000,000	10,400,000	11,440,000	12,584,000.0
Market Modernization and development	3110599	Rehabilitation and construction of new markets	16,000,000	22,200,000	24,420,000	26,862,000.0
	3110599	Construction of Malaba market-Amoni market and Adung'osi Market	24,000,000	-	-	-
	3110599	Construction of ablution block and completion of markets	-	16,700,000		-
	3110599	Completion of ESP fresh produce markets		-	-	-
Sub Total			45,000,000	49,300,000	35,860,000	39,446,000
Programme: Fair Trade Practices				-	-	-
Weight and Measures	3111010	Procurement of weigh bridge test weights	5,000,000	3,500,000	3,850,000	4,235,000.0
Sub Total			5,000,000	3,500,000	3,850,000	4,235,000
Programme: Cooperative Development						-
Busia County Cooperative Enterprise Development Fund	2640303	Cooperative Enterprise Development Fund	7,000,000	-	-	-
Cooperative Management and governance	2640303	Support to cooperative societies	-	-	-	-
Revitalization of Cotton Ginneries	3110604	Cotton ginery plant rehabilitation		5,000,000	5,500,000	6,050,000.0
	3110604	Revival of Mulwanda ginnery		-	-	-
Value addition	3110604	Milk processing plant	5,000,000	-	-	-
		milk processing		-	-	-

		plant in Butula sub-county				
	3110604	purchase of milk pullers at Nambale sub county		-	-	-
	3110599	completion of Marenga fish filleting plant	-	7,700,000	8,470,000	9,317,000.0
	3110705	Refrigeration trucks		-	-	-
	3110604	Rice polishing and branding Machine for Magombe Cooperative ltd	-	-	-	-
	3110604	Cassava value addition and equipping of cassava factory	-	-	-	-
	3111401	Cooperatives extension services		-	-	-
Sub Total			12,000,000	12,700,000	13,970,000	15,367,000
	3111401	Other Development Projects	-	23,900,000	26,290,000	28,919,000.0
Sub Total			-	23,900,000	26,290,000	28,919,000.0
Total			62,000,000	89,400,000	79,970,000	87,967,000
3. Department of Education and Vocational Training						-
Programme: Early Childhood Development Education (Basic Education)						-
Improvement of Infrastructure in ECDE Centers	3110202	Construction of ECD Classrooms		-	-	-
	2640599	ECDE Support Grant		-	-	-
	3110202	Construction of model ECDE Centers		-	-	-
	3110202	Completion of ongoing ECDE Classrooms	-	-	-	-
ECDE Capitation	3111109	Equipping of ECDE Centers	2,000,000	-	-	-
Child nutrition	3120102	School Milk programme	-	-	-	-
Sub Total			2,000,000	-	-	-
Programme: Technical/Vocational Training Development				-	-	-

Infrastructure Development	3111109	Equipping of Vocational Training Centers	-	-	-	-
	3110302	Refurbishment of Workshops in the Youth Polytechnics	-	14,500,000	15,950,000	17,545,000.0
	3110202	Construction of Youth Polytechnic workshop	8,000,000	10,000,000	11,000,000	12,100,000.0
	3110399	Branding of VTCs	-	-	-	-
	3110302	Upgrading of VTCs to centres of excellence	-	-	-	-
	3110202	Construction ablution blocks	-	-	-	-
Sub Total			8,000,000	24,500,000	26,950,000	29,645,000
Programme: Education Support				-	-	-
Education Support scheme	2510118	Subsidized vocational training centers support grant	37,000,000	56,748,618	62,423,480	68,665,827.8
	2510118	rehabilitation of village polytechnics	61,400,000	57,651,170	63,416,287	69,757,915.7
Sub Total			98,400,000	114,399,788	125,839,767	138,423,743
	3111401	Other Development Projects	-	33,000,000	36,300,000	39,930,000.0
Sub Total			-	33,000,000	36,300,000	39,930,000
Total			108,400,000	171,899,788	189,089,767	207,998,743
4. Department of Finance, Economic Planning and ICT				-	-	-
Programme: Financial Management, control and Development Services				-	-	-
Revenue Generation Services	3111111	IRA and management systems development- Revenue automation	20,292,000	5,000,000	5,500,000	6,050,000.0
Sub Total			20,292,000	5,000,000	5,500,000	6,050,000
Programme: Information and Communication Services				-	-	-
ICT support Services	3111111	Installation and commissioning of structure network.	6,534,474	2,000,000	2,200,000	2,420,000.0
	3111111	CCTV surveillance for department and referral	-	1,000,000	1,100,000	1,210,000.0

		hospital				
	311112	Creation of Data centre phase one	-	3,000,000	3,300,000	3,630,000.0
	3110102	Construction of Modern Ablution block (County HQs)	-	-	-	-
	2640599	Lake Region Economic Block	-	-	-	-
Sub Total			6,534,474	6,000,000	6,600,000	7,260,000
	3111401	Other Development Projects	-	3,400,000	3,740,000	4,114,000.0
Sub Total			-	3,400,000	3,740,000	4,114,000
Total			26,826,474	14,400,000	15,840,000	17,424,000
5. Department of Youth, Culture, Sports, Tourism and Social services						-
Programme: Social Services						-
Infrastructural Development	3110302	Refurbishment and Equipping of Community Support Centres	-	-	-	-
	2210910	Health Insurance for the Elderly People	-	-	-	-
	3110302	Refurbishment of Community Social Halls (Busia and Butula)	-	-	-	-
	3110302	Refurbishment of Busia Social Hall	-	-	-	-
	3110302	Butula Family Life	-	-	-	-
	3111401	Assistive devices for PWDs	-	-	-	-
Sub Total			-	-	-	-
Programme: Youth Empowerment and Development.					-	-
Equipping and Operationalization of Youth Empowerment	3110901	Equip and operationalize youth Empowerment centres	5,000,000	6,400,000	7,040,000	7,744,000.0

	3110901	Establishment of youth empowerment centers at Kamolo	-	-	-	-
	2210799	Youth Entrepreneurship and employability incubation program	-	-	-	-
Sub Total			5,000,000	6,400,000	7,040,000	7,744,000
Programme: Promotion and Development of sports.						-
Infrastructural Development	2220205	Stadia Management	1,000,000	5,000,000	5,500,000	6,050,000.0
Sports Promotion	2210799	Purchase of sporting equipments	-	-	-	-
Sub Total			1,000,000	5,000,000	5,500,000	6,050,000
Programme: Child Care and Protection						-
Rehabilitation and Custody	3110202	Operationalization of County Child Protection Centre	-	-	-	-
	3110202	Completion of Child Protection Centre - Mauko	8,000,000	-	-	-
	3111401	Child Rehabilitation and Custody	-	-	-	-
Sub Total			8,000,000	-	-	-
Programme: Culture Promotion and Development						-
Cultural Infrastructural Development	3110202	Development of Community Empowerment Centres	1,200,000	-	-	-
	3110202	Construction of Busia County Library & Establishment of Museum	-	-	-	-
	3110202	Operationalization of Samia Cultural Centre - Bumbale	-	-	-	-
	3110202	Fencing of cultural centres in Butula and Nambale	-	-	-	-

	3110202	Construction Equipping and operationalization of Community Cultural Centres(Kakapel, Nambale and Butula)	7,000,000	21,400,000	23,540,000	25,894,000.0
Sub Total			8,200,000	21,400,000	23,540,000	25,894,000
Programme Name: Promotion and Development of Local Tourism in the County						-
Tourism Development	2211399	Promtion of Tourism activities	2,000,000	-	3,630,000	3,993,000.0
	2211399	Mapping of Tourism Site	-	-	-	-
	3110202	Beaches Development	-	-	-	-
Sub Total			2,000,000	-	3,630,000	3,993,000
Programme: Alcoholic Drinks and Drug Abuse Control					-	-
Infrastructure Development	3110202	Establish ,Equip and Operationalized ADA County Centre	3,000,000	-	-	-
Sub Total			3,000,000	-	-	-
	3111401	Other Development Projects	-	29,550,000	32,505,000	35,755,500.0
Sub Total			-	29,550,000	32,505,000	35,755,500
Total			27,200,000	62,350,000	72,215,000	79,436,500
6. Department of Public works, Transport, Roads and Energy						-
Programme: Development and Maintenance of Roads						-
Routine Maintenance of Roads	3110501	Construction of Major drainage (Bridges and Box Culverts)	30,000,000	62,000,000	68,200,000	75,020,000.0
	3110501	Construction of Bridges (Sidokho and Busibwabo)	-	35,000,000		-
	3110599	Emergency Public Works	14,000,000	-	-	-
	2640302	KDSP projects	-	-	-	-
	2220207	Routine Maintenance of County roads	10,000,000	-	-	-
	3110501	Construction of Sidokho Bridge	-	-	-	-

	3110401	Upgrading county roads to bitumen standards and Cabros.	58,287,800	140,000,000	154,000,000	169,400,000.0
Routine Maintenance of Roads	2220207	Routine maintenance of fuel Levy Funded roads projects	170,697,188	182,062,027	200,268,230	220,295,052.7
	2220201	Maintenance of roads construction equipment	30,265,481	10,400,000	11,440,000	12,584,000.0
	3111120	Purchase of motor grader machine	-	-	-	-
	3110202	Block 1 office Completion	-	-	-	-
	3110202	Construction of Bus park	-	-	-	-
Sub Total			313,250,469	429,462,027	433,908,230	477,299,053
Building Infrastructure Development	3110501	Construction of Material Laboratory	2,000,000	-	-	-
	3110501	Construction of ablution block	1,000,000	-	-	-
Sub Total			3,000,000	-	-	-
Programme: Energy Development						-
Energy Services	3110202	Block 2 office Completion	-	-	-	-
	3111011	Installation and maintenance of solar lights	-	1,200,000	1,320,000	1,452,000.0
Solar Energy Exploration	3111011	Street lighting and Rural Electrification enhancement programme	10,000,000	5,000,000	5,500,000	6,050,000.0
	2210101	Maintenance of Electrical installation	7,293,632	2,510,000	2,761,000	3,037,100.0
Renewable Energy Technology	3110401	Renewable Energy campaign	-	-	-	-
Sub Total			17,293,632	8,710,000	9,581,000	10,539,100
Programme: Alternative Transport Infrastructure Development				-	-	-
Road Safety	3110401	Road safety Campaign Programme	-	-	-	-
Sub Total			-	-	-	-
	3111401	Other Development	-	399,250,000	439,175,000	483,092,500.0

		Projects				
Sub Total			-	399,250,000	439,175,000	483,092,500
Total			333,544,101	837,422,027	882,664,230	970,930,653
7. Department of Lands, Housing and Urban Development						
Programme: County Land Administration and planning						-
Land use Planning	3130101	Purchase of land (land banking.)	5,000,000	1,540,000	1,694,000	1,863,400.0
	3130101	Titling of county public land	-	5,000,000	5,500,000	6,050,000.0
Sub Total			5,000,000	6,540,000	7,194,000	7,913,400
Programme: Housing Development and management						-
Housing Development	2220204	Major maintenance of County government houses	2,000,000	-	-	-
	3110299	Construction of Governor's and Deputy Governor's Residence and Lounge	-	-	-	-
	3110399	Security fencing to government compounds	-	-	-	-
	3110299	Construction of Appropriate Building Technology Centre in the remaining Sub Counties.	-	-	-	-
Sub Total			2,000,000	-	-	-
Programme: Urban Management and Development Control						-
Urban Management	3110599	Developing of motor Vehicle parking areas	-	-	-	-
	3110599	Construction of trailer Park Malaba	2,800,000	13,000,000	14,300,000	15,730,000.0
	3111111	Preparation, automation plot record and issuing of ownership document to plot owners at market centers	-	-	-	-
	2211311	Solid Waste Management	14,000,000	15,000,000	16,500,000	18,150,000.0
	3111111	County Spatial Plan	20,000,000	-	-	-

	3110502	Construction of bus park - malaba	-	7,720,006	8,492,007	9,341,207.3
	3110502	Purchase of Skips for garbagge transportation	-	-	-	-
	3110504	Completion of mudika trailer park	-	5,000,000	5,500,000	6,050,000.0
	2211329	Preparation of urban policy	-	-	-	-
	2210101	Solar lights Installation	-	-	-	-
	Sub Total		36,800,000	40,720,006	44,792,007	49,271,207
Urban Development (Busia Municipality)	2640599	Kenya Urban Support Programme	101,000,000	-	-	-
	3111111	County Spatial plan		7,700,000		
	3110502	Storm watter management		1,500,000		
	Sub Total		101,000,000	9,200,000	-	-
	3111401	Other Development Projects	-	16,300,000	17,930,000	19,723,000.0
	Sub Total			16,300,000	17,930,000	19,723,000
	Total		144,800,000	72,760,006	51,986,007	57,184,607
8. Department of Water, Irrigation, Environment and Natural Resource						-
Water supply services and sewerage	2220206	Maintenance of community water systems and drilling	533,717	5,000,000	5,500,000	6,050,000.0
	2640302	KDSP projects	-	-	-	-
	2220206	Repairs and maintenance of existing works(Urban water Supply)	-	15,000,000	16,500,000	18,150,000.0
	2220206	Emergency water supply program	2,000,000	-	-	-
	2220206	Malakisi water project	-	-	-	-
	2220206	Namnene water project	1,500,000	-	-	-
		Purchasee of test pumping unit	-	-	-	-
	2220206	Pipeline extensions and Maintenance	3,000,000	17,000,000	18,700,000	20,570,000.0

		of Community Water Points in Malaba				
	2220206	Water pipeline extensions, hybrid system and development of storage facilities (Rural)	-	36,100,000	39,710,000	43,681,000.0
	2220206	Liquid waste management	10,000,000	-	-	-
	2220206	Installation of Hybrid Pumping systems	-	-	-	-
	3111111	Busia water and Sewerage Company (BUWASCO) Revenue automation	-	-	-	-
Sub Total			17,033,717	73,100,000	80,410,000	88,451,000
Programme: Environmental Management and Protection						-
Environmental Management	3110502	Environmental Rehabilitation and restoration of degraded landscapes	-	-	-	-
	2211329	Enforcement of environmental legislation	19,000,000	-	-	-
Water Tower Protection and Climate Change Mitigation	2640599	Water Tower Protection and Climate Change Mitigation	-	30,127,734		-
Sub Total			19,000,000	30,127,734	-	-
Programme: Small Holder Irrigation and Drainage						-
Irrigation Infrastructure Development	3110504	Development of irrigation systems	4,000,000	2,310,000	2,541,000	2,795,100.0
Sub Total			4,000,000	2,310,000	2,541,000	2,795,100
Programme: Forestry Development and Management						-
Rehabilitation and restoration of degraded landscape.	3111305	Rehabilitation of Degraded Areas	-	6,000,000	6,600,000	7,260,000.0

	3111305	Operationalization of TIPS for forestry sector	-	770,000	847,000	931,700.0
	3111305	Control of Alien species	-	-	-	-
	3111305	Bamboo Promotion	-	-	-	-
Sub Total			-	6,770,000	7,447,000	8,191,700.0
	311401	other Development Projects	-	145,450,000	159,995,000	175,994,500.0
Sub Total			-	145,450,000	159,995,000	175,994,500
Total			40,033,717	257,757,734	250,393,000	275,432,300
9. Department of Health and sanitation						
Programme: Curative Health Services						
Infrastructure Development	3110299	Completion of Maternity/New Born Unit at BCRH	-	-	-	-
	3110399	Construction, completion and Refurbishment of Hospital	-	52,600,000	57,860,000	63,646,000.0
	3110299	Construction of Wards	-		-	-
	3110299	Construction of kitchen at Alupe, Khunyangu, Kocholya and BCRH	-		-	-
	3110299	Completion of intensive care unit at BCRH	-	-	-	-
	3110299	construction and completion of accident and emergency block	-	-	-	-
	3110299	Construction and equipping of mortuary at BCRH	-		-	-
	3110299	Construction of maternity wing and laboratory	6,000,000		-	-
	3110299	Construction of commodity stores	-	-	-	-
	2640302	KDSP projects	-	-	-	-

Hospital Equipment	2211021	Purchase of hospital beds	5,208,318	2,000,000	2,200,000	2,420,000.0
	3110299	Completion of Theatre at Khunyangu Hosp	-	-	-	-
	3111101	Purchase of Ambulances	-	8,500,000	9,350,000	10,285,000.0
	3111101	Purchase of Hospital laundry machines for Sub county Hospitals	7,500,000	5,775,000	6,352,500	6,987,750.0
	3111101	Establishment of functional radiology unit(CT Scan, X rayand construction MRI	5,400,000	-	-	-
	3111101	Procurement of 4 Diesel standby generators	-	4,500,000	4,950,000	5,445,000.0
	3111101	Physiotherapy machines for hospitals- Ultra sounds	2,750,000	-	-	-
	3111101	Purchase of Hosptal equipment	7,000,000	9,000,000	9,900,000	10,890,000.0
	3111101	Purchase of X Ray machine (Matayos SCH)	7,000,000			-
	2211328	Non Communicabl e disease control	2,000,000	3,000,000	3,300,000	3,630,000.0
Sub Total			42,858,318	85,375,000	93,912,500	103,303,750
Programme: Preventive and Health Services						-
Infrastructure Development	3110299	Construction of 2 NO. Wards at Malaba Dispensary	-	-	-	-
	3110302	Equipping of health facilities		2,000,000		
	3111011	Renovation of dispensaries	-	5,000,000	5,500,000	6,050,000.0
	3110299	Construction and renovation of incinerators	7,772,414	3,000,000	3,300,000	3,630,000.0

	3110299	Procurement of sets of food testing kits	-	1,000,000	1,100,000	1,210,000.0
	3110399	Construction of laboratories in health facilities	19,000,000	3,000,000	3,300,000	
	3110302	Equipping of laboratories (3)	1,500,000	-	-	-
Lower Level Hospital Equipment	3111101	Supply of medical equipment for lower facilities	-	-	-	-
	3111101	Procurement of sets of spraying equipment	10,000,000	1,000,000	1,100,000	1,210,000.0
	3111101	Immunization and EPI Equipment	2,167,022	-	-	-
Preventive Services	2211328	HIV / AIDs Control	4,000,000	3,000,000	3,300,000	3,630,000.0
	2210504	Malaria Control	5,000,000	3,000,000	3,300,000	3,630,000.0
	2211328	TB Control	4,740,733	3,000,000	3,300,000	3,630,000.0
Environmental Health	3111101	Noise ,Air Pollution Control Equipment	-	-	-	-
Health Promotion Unit	2640599	World Bank Loan for Transforming Universal Health Care System	86,622,298	31,200,000	34,320,000	37,752,000.0
	2640599	DANIDA		17,100,000	18,810,000	20,691,000.0
	2210504	Food Quality Control	-	-	-	-
	2210504	school health programme	-	1,500,000	1,650,000	1,815,000.0
	2210504	Nutrition services	4,300,000	2,000,000	2,200,000	2,420,000.0
	3111101	Establish Eye care services		3,700,000	4,070,000	4,477,000.0
	2640599	Compensation for user fee foregone	19,541,250	16,934,085	18,627,494	20,490,242.9
Sub Total			164,643,717	96,434,085	103,877,494	110,635,243
	3111401	Other Development Projects	-	50,200,000	55,220,000	60,742,000.0
Sub Total			-	50,200,000	55,220,000	60,742,000
Total			207,502,035	232,009,085	253,009,994	274,680,993
10. The Governorship Office						-
Programme: Disaster Risk Management						-

Disaster Preparedness	3110299	Construction and equipping of disaster management centre	5,034,502	6,550,000	7,205,000	7,925,500.0
	3111106	Purchase of fire Engine	55,000,000	55,000,000	60,500,000	66,550,000.0
	3110299	Installation of lightning arrestors	10,000,000	6,390,000	7,029,000	7,731,900.0
	Sub Total		70,034,502	67,940,000	74,734,000	82,207,400
Programme: Information dissemination and knowledge management						-
Information dissemination and knowledge management	3111004	Procure production of documentary	8,000,000	5,310,000	5,841,000	6,425,100.0
	3111004	Purchase of Communication equipment	2,000,000	3,850,000	4,235,000	4,658,500.0
	Sub Total		10,000,000	9,160,000	10,076,000	11,083,600
	3111401	Other Development Projects	-	2,000,000	2,200,000	2,420,000.0
	Sub Total		-	2,000,000	2,200,000	2,420,000
Total			80,034,502	79,100,000	87,010,000	95,711,000
11. County Assembly						-
Programme: Infrastructure Development						-
	3110599	Infrastructure Development(Cabros and landscaping)	10,000,000	-	-	-
	3110299	Construction office block phase IV	40,000,000	45,000,000	49,500,000	54,450,000.0
	3110299	Construction of speaker's official residence	15,000,000	15,000,000	16,500,000	18,150,000.0
	3110399	Renovation of buildings and installation of AC system		6,000,000	6,600,000	7,260,000.0
	2210202	designing and upgrading of website	1,000,000	-	-	-
Total			66,000,000	66,000,000	72,600,000	79,860,000
Grand Total			1,323,190,829	2,385,981,551	2,507,949,199	2,755,114,119

ANNEX 4: BUDGET NOTES

1. Department Of Agriculture And Animal Resources					
Programme	Sub-Programme	Project	Description of Activity	Amount 2020/2021 (Ksh)	Programmes Area/Remarks
General Administration and Support services	Administrative support service	Employee Compensation	Basic Salaries and allowances	188,802,115	All the seven sub-counties and County HQR- Staff salaries and other personal emoluments
		Operations and maintenance	Office and field activities	35,968,240	To support implementation of development programmes and facilitate administrative work of the department
Land use and management	Agricultural mechanization	Maintenance of tractors	Repairs and maintenance of Sub-County and AMS Tractors	3,300,000	For maintenance of County tractors at Sub-county HQR and AMS at Bumala station
Input Access			Marginalized and vulnerable Social protection through input access	0	For purchase of farm inputs to be distributed to the marginalized and vulnerable
	Agricultural Training Services	Farmer Training support project	ATC farm operations and farmer Training Programs	6,704,970	Farm development at ATC-Farm demonstration materials and farm inputs at ATC farm plots
	Kenya Climate Smart Agriculture Programme(KCSP	Kenya Climates Smart Agriculture Programme(KCSP	Support to climate change mitigation activities	320,226,100	Donor sponsored project on climate change mitigation programs.
Agricultural Financial and Investment services	Agricultural credit Support Services	Agriculture Development Fund	Extending loans to farmers	7,700,000	To be loaned out to identified beneficiaries in All 7 sub-Counties
Agribusiness and agricultural value chain Development	Value Addition	Cassava value addition and equipping of cassava factory	construction to completion of cassava factory	15,400,000	For completion and operationalization of Cassava factory at Simba Chai
Fisheries and Aquaculture Resource Development		Building, Strengthening and support to extension and Fisheries institutions	Farm visits and farmer trainings	2,000,000	For fisheries extension activities in the County

	Fisheries and aquacultural processing and cottage industries development programme	Nasewa fish feeds	Start-up raw material for fish feed formulation	5,000,000	Purchase of start-up raw materials for Nasewa fish feeds
	Training and fish breeding	Wakhungu training and fish breeding centre	Construction/ civil works	5,000,000	Completion and equipping of Wakhungu training and fish breeding centre hostels
	County wide small holder cluster based fish farmers input support	Fish farm inputs	Purchase of fish farm inputs	5,000,000	Provision of fish farm inputs to fish farmers in seven sub-counties
Livestock Production Development	Livestock Production Improvement	Dairy Promotion & Developments	Purchase of livestock inputs	0	Livestock production improvement across the county
Programme: Veterinary Health Services	Veterinary Disease Control	Animal disease control (Foot and Mouth, Lumpy skin disease control and Rabies Control)	Vaccination, disease control and meat inspection	4,201,841	For carrying out animal disease surveillance and control in all the 35 wards
	veterinary extension	Veterinary Extension (Building, strengthening and support Veterinary institutions project)	veterinary Outreach services	2,000,000	For carrying out veterinary extension services all the 35 wards
Other Development Projects	Ward Projects	Various activities at ward level	Projects implementation	126,350,000	Various projects in all 35 wards
TOTALS				727,653,266	
2. Department Of Trade, Co-Operatives And Industrialization					
Program	Sub program	Activity/project	description	Amount 2020/2021 (Ksh)	Project area
General Administrative support service	Administrative support service	Employees' compensation.	.Compensation of employees.	35,151,988	All the seven sub-counties and County HQR- Staff salaries and other personal emoluments
		Operations and maintenance services	Office operations and supervision of projects.	17,149,475	To support implementation of development programmes and facilitate administrative work of the departments

Trade Development	Busia County Trade Development Fund	Trade Revolving Fund	Extending loans to traders	10,400,000	To be loaned to qualified traders in the county
Market Modernization and Development		Construction of ablutions, perimeter wall and completion of markets	Construction & Renovations	16,700,000	construction of ablution blocks in Osere, Siwongo, Ganjala, Kisoko, Soko Posta, Nangina and Katelenyang' Markets, Construction of of Kolanya market shade, Construction of Mungatsi market, Munongo market shade, Construction of Perimeter wall at Ang'urai Market
		Rehabilitation and construction of new markets	Construction works	16,000,000	5M for Construction of Adungosi market, 5M for Constructio of Lukolis market, and 6M for construction of Bukiri market.
		Renovation and construction of markets	Construction/renovation works	6,200,000	Renovation of Port Victoria Market @1.2M and Construction of Bumala Market @5M
Fair Trade Practices	Weight and Measures	Equipping of Weight and Measures Workshops	Procurement of weigh bridge test weights	3,500,000	For procurement of weigh bridge test weights for weighing machines in all business premises in the county
Cooperative Development	Revitalization of cotton ginneries	Cotton ginnery plant rehabilitation		5,000,000	For revival of Jairos cooperative society
	Value Addition	Milk processing plant	Purchase of processing equipment	7,700,000	Acquisition of processing equipment-Nambale dairy farmers cooperative
Other Development Projects	Ward Projects	Various activities at ward level	Projects implementation	23,900,000	Funds to be used for various projects in all the 35 wards
TOTALS				141,701,463	
3. Education And Vocational Training					
Programme	Sub - Programme	Project/Activity Name	Activity Description	Amount 2020/2021 (Ksh)	Project Area/Remarks.
General Administration And Support Services	Administrative support service	Employees' compensation.	Compensation of employees.	297,236,758	All the seven sub-counties and County HQR- Staff salaries and other personal emoluments

		Operations and maintenance services	Office operations and supervision of projects.	93,749,396	To support implementation of development programmes and facilitate administrative work of the departments
Early Childhood Development Education-Basic Education	Improvement of Infrastructure in ECDE Centers	Construction and completion of ECDE Classrooms	Construction of ECDE Classrooms with sanitation blocks and completion of ongoing ECDE	0	For construction of new ECDE classrooms with sanitation blocks and completion of on going ECDE Classrooms
Technical/Vocational Training Development	Infrastructure Development	Construction of workshop in Vocational Training Centre	Construction works.	24,500,000	Refurbishment of Workshops in the Youth Polytechnics 2.5M for construction of computer laboratory at Butula VTC, 2.5M for construction of Computer laboratory at Khayo VTC in Nambale Subcounty, 5M for construction of Workshop at Onyunyur VTC in Teso North Subcounty, 5M for construction of Administration block at Okisimo VTC in Teso South subcounty, 2.5 M for construction of masonry workshop at Matayos VTC, 2.5M for renovation and painting of Administration block at Nangina VTC, 2.5M for construction of ablution blocks at Busagwa VTC and 2 for construction of Administration block at Katakwa VTC phase I
Education Support	Education Support scheme	Subsidized Vocational Training Centers support Grant	Various VTCs activities	114,399,788	All county public VTCs
Other Development Projects	Ward Projects	Various activities at ward level	Projects implementation	46,100,000	Funds to be used for various projects in all the 35 wards
TOTALS				562,885,942	
4.Department of Finance, Economic planning and ICT					

Program	Sub Program	Project /Activity	Description	Amount 2020/2021 (Ksh)	Project Area
Administrative support service	Employees' compensation.	.Compensation of employees.	Compensation of employees.	400,762,620	All the seven sub-counties and County HQR- Staff salaries and other personal emoluments
	Operations and maintenance services	Office operations and supervision of projects.	Office operations and supervision of projects.	340,331,136	To support implementation of development programmes and facilitate administrative work of the departments
Financial Management , control and Development Services	Revenue Generation Services	IRA and management systems development.	System development	5,000,000	Revenue automation services county wide
Information and Communication Services	ICT support Services	Installation and commissioning of structure network.	Installation	6,000,000	Installation and commissioning of structure network and for CCTV Surveillance
Other Development Projects	Other projects	Ward development projects	Various activities	34,700,000	Various projects In all the 35 Wards
Total				755,493,756	

5. Department Of Culture, Sports And Social Services

Program	Sub Program	Project /Activity	Description	Amount 2020/2021 (Ksh)	Project Area
Administrative support service	Employees' compensation.	.Compensation of employees.	Compensation of employees.	34,472,775	All the seven sub-counties and County HQR- Staff salaries and other personal emoluments
	Operations and maintenance services	Office operations and supervision of projects.	Office operations and supervision of projects.	26,049,704	To support implementation of development programmes and facilitate administrative work of the departments
Youth Development and empowerment Services	Youth empowerment services	Equipment and operationalization of youth Empowerment centre	Equipping and operationalization	6,400,000	Equipping and operationalization of youth empowerment centres
Promotion and Development of sports.	Infrastructural Development	Stadium Renovations	Renovation works.	5,000,000	Refurbishment of Busia stadium

Culture Promotion and Development	Cultural Infrastructural Development	Development of Community Empowerment Centre	Completion works	21,400,000	Construction to completion, Equipping and operationalization of Community Cultural Centre(Kakapel) 15.4M, 3M for Construction of social hall at Nambale Cultural centre and 3M for construction of social hall at Butula cultural centre.
Other Development Projects	Other projects	Ward development projects	Various activities	29,550,000	Various projects In all the 35 Wards
TOTALS				122,872,479	
6. Department Of Public Works, Transport, Roads And Energy					
Programme	Sub-Programme	Description/Activity	Activity description	Amount 2020/20221 (Ksh)	Area
Administrative support service	Administrative support service	.Compensation of employees.	Salary and allowances processing	69,503,040	All the seven sub-counties and County HQR- Staff salaries and other personal emoluments
		Office operations and supervision of projects.	Office operations and supervision of projects.	34,718,920	To support implementation of development programmes and facilitate administrative work of the departments
Development and Maintenance of Roads	Routine Maintenance of Roads	Construction of Major drainage (Bridges and Box Culverts)	Civil works	35,000,000	Construction of bridges at Busibwabo 20M and Sidokho 15M
			Civil works	62,000,000	Ksh. 5 M for construction of Kiriko box culvert, 10M for Angurai box culvert, 5M for construction of Kabuodho and Kanoti road bridges, 5M for construction of mama Amuchere Olwa box culvert, 5M for construction of Madende – Kaludeka box culvert, 5M for Kamusogon – Igara box culvert, 5M for Okelo –Okwaro road bridge, 5M for construction of Agoromait box Culvert, 5M for construction of Namasalire Working group bridge, 6M for

					construction of Opare - Oyunyur box culvert, 3M for construction of Narera – Osogo road , 2M for installation of box culverts at Komello and 1M for installation of box culvert at Ikapolok-Okuleu road.
	Development of Roads	Routine Maintenance of County roads	Civil works	0	Road works for identified roads in all the 7 Sub- Counties
		Upgrading County Roads to Bitumen Standard/Cabros	Civil works	140,000,000	Bitumen standard roads for County roads
		Routine maintenance of fuel Levy Funded roads projects	Civil works	182,062,027	For maintenance of roads classified as fuel levy maintained roads (in all the 35 wards)
		Maintenance of roads construction equipment	Civil works	10,400,000	Maintenance of road construction equipment at the county HQR
Energy Development	Solar Energy Exploration	Street lighting and Rural Electrification enhancement programme	Electrical works	5,000,000	Installation of street lights and rural electrification in all the 35 wards
		Maintenance of Electrical installation	Electrical works	2,510,000	Wiring and electrical installation in identified Government buildings
		Installation and maintenance of solar Lights		1,200,000	Installation and maintenance of solar lights at Gorja Catholic junction in Chakol North
Other Development Projects	Other Projects	Various activities at ward level	Various activities	399,250,000	All 7 sub-Counties
TOTALS				941,643,987	
7. Department Of Public Service Management					
Programme	Sub Programme	Project/Activity	Activity description	Amount 2020/2021 (Ksh)	Project Area
Administrative support service	Administrative support service	.Compensation of employees.	Salary and allowances processing	32,491,057	Compensation of departmental staff and program support in all the 7 Sub-Counties.
		Office operations and maintenance	Office operations and supervision of projects.	242,896,152	For support of administrative work and other programmes

TOTALS				275,387,209	
8. Department Of Lands, Housing And Urban Development					
Programme	Sub - Programme	Project/Activity Name	Description	Amount 2020/2021 (Ksh)	Project Area/Comments
Administrative support service	Administrative support service	.Compensation of employees.	Administrative support service	33,894,392	All the seven sub-counties and County HQR- Staff salaries and other personal emoluments
		Office operations and supervision of projects.	Office operations and supervision of projects.	32,049,229	To support implementation of development programmes and facilitate administrative work of the departments
Land Use and management	Land use Planning	Titling of County Public Land	issue of titles	5,000,000	Titling of all County Public Land
		Purchase of land for cemetery	Purchase	1,540,000	These monies will be used to purchase land for cemetery in Busia municipality
County Urban Management and Development	Urban Management	Construction Trailer park	Construction works	18,000,000	Construction of Trailer park in Busia town at Kshs 5Million and Malaba Trailer park at 13Million
		Construction of Bus park at Malaba	Construction works	7,720,006	Construction of Bus park at Malaba
		Solid waste management	Disposal	15,000,000	10M for solid waste management in all urban areas in the county and 5M for solid waste management in Busia Municipality.
		Spatial plan		7,700,000	Development of county spatial plan
		Storm water management		1,500,000	Storm water management at Malaba and Busia Municipalities
Other Development Projects		Other Projects	Various activities at ward level	16,300,000	Various projects in all the 35 wards
TOTALS				138,703,627	
9. Department Of Water, Environment And Natural Resources					
Programme	Sub-programme	Activity	Description	Amount 2019/2020 (Ksh)	Target area
General Administration and support	Administrative support service	Employees' compensation.	Compensation of employees.	65,253,335	Compensation of departmental staff and program support in all the 7 Sub-Counties.

services					
		Operations and maintenance services	Office operations and supervision of projects.	46,829,392	For support of administrative work and other programmes
Water Supply Services	Water Supply	Community water supply (Maintenance & Works)	Repairs and maintenance of existing works	0	Bulemia WS Adopt hybrid pumping system, completion of pump house, rehabilitation and extension of pipeline
		community water pipeline extension in Malaba		17,000,000	Adopt hybrid pumping system, Construction of water lines and construction of pump house at Malaba
		Rural Water supply	Water supply and extension	36,100,000	9M for Completion of Madivira water supply, 10M for pipeline extension and 5 water kiosk at Kokare, Kocholya, Kapina, Gara, Kadakai and Machakusi, 3M for pipe extension and drilling at Agong'et, 3M for pipeline extension at Bukhalarire water project, 5M for Akudep water project, 3M for fencing and protection of water dam at Nambomboto, 1.1M for water pipeline extension at Apala water project and 2M for Ikonzo water project.
		maintenance of community water systems and drilling		5,000,000	Namnene community water supply- construction of water kiosks and extend pipelines for 1.5M, Drilling of borehole and installation of pump at Kajuk area in Bukhayo North for Ksh. 1.2 Million and 2.3M for maintenance of community water systems
		Urban Water Supply	Repairs and maintenance of existing works	15,000,000	6M for Rehabilitation of two Mlimani elevated steel tanks at Busia, 4M for pipeline extension and steel tank elevation at

					Okilidu and Kemodo, 5M for installation of a hybrid pumping system and pipeline extension at port Victoria.
		Busia water and Sewerage Company (BUWASCO)	Repairs and maintenance of existing works	0	For water services provision at Busia-Mundika water Supply
		Emergency water supply program	Water supply		For emergency water supply in the county- During drought and water supply disruptions
		Liquid waste management	Construction and Unblocking of sewers		Unblocking and servicing of sewers in urban areas- Busia and Malaba towns
Programme: Small Holder Irrigation and Drainage	Irrigation Services	Irrigation Services	Construction works	2,310,000	Infratrucure works at Kabosokipi irrigation scheme
Rehabilitation and restoration of degraded landscape.	Rehabilitation of Degraded Areas	Rehabilitation	Operationalization of TIPS for Forestry sector	770,000	Development of tree nurseries in Matayos
Environmental Management	Enforcement of environmental legislation		Policy formulation	0	
	Water tower and climate change mitigation		Water tower and climate change mitigation	30,127,734	Promotion of livelihood activities in all 35 wards
Forestry		Rehabilitation of degraded areas and afforestation	Planting of various tree species in degraded areas	6,000,000	Planting of variety of trees across the county
Other Development Projects	Other Projects	Other Projects	Various activities at the ward level	145,450,000	Various projects in all the 35 Wards
TOTALS				369,840,461	
10. Department Of Health And Sanitation					
Programme	Sub Programme	Project/Activity	Description	Amount 2020/2021 (Ksh)	Project/Area
Administrative support service	Administrative support service	.Compensation of employees.	Administrative support service	1,391,057,857	All the seven sub-counties and County HQR- Staff salaries and other personal emoluments

	Office operations and supervision of projects.	Administrative support service		413,917,780	To support implementation of development programmes and facilitate administrative work of the departments
Health Curative Services	Infrastructure Development	Construction, Completion and refurbishment of hospitals	Completion works	52,600,000	Ksh 16.1M for completion of Nambale and Khunyangu mortuary and construction/renovation of Kitchen at Kocholya, Alupe, Khunyangu and Port Victoria hospitals, 6M for erection of perimeter wall fence at Sio port and Kocholya Subcounty Hospital, 6.8M for construction of wards at Alupe, 5M for construction of Amoni dispensary, 2.5M for construction of pharmacy block at Nabuganda dispensary, 4.5M for renovation of three dispensaries in Bunyala Subcounty, 3M for renovation of maternity ward at Bumala B health centre 2M for completion of laboratory at Malanga dispensary, 7.5M for construction of X-ray block at Matayos subcounty hospital.
	Hospital Equipment	Purchase of hospital beds and Mattresses for	Purchases	2,000,000	At Amukura Health centre, Nambuku health centre, Port Victoria, khayo dispensary and Moding Health centres
		Purchase of Hospital laundry machines for Sub-county Hospitals	Purchases	5,775,000	Purchase of laundry machines for 4 subcounty Hospitals being Alupe, Sio Port, Nambale and Khunyangu.
		Establishment of functional radiology unit(CT Scan, X ray and construction MRI	Construction	0	Purchase of Xray Printer and CR at Nambale SCH, BCRH, Kocholya Hospital, Alupe & Port Victoria

		Procurement of 3 Diesel Standby generators	Purchases	4,500,000	procure 3 diesel generators for sub county Hospitals Nambale, Sio Port and Amukura health centre
		Purchase of Assorted Hospitals Equipment in Sub Counties	Purchases	9,000,000	Procurement of 12 oxygen concentrators for Port Victoria and Alupe, and Purchase radiology equipment for Sio port hospital.
		Purchase of X-ray machine for Matayos SCH	Purchases	0	
		Non Communicable disease control	Campaigns	3,000,000	Undertake awareness campaigns , screening and referrals for NCD cases right from community level
		Purchase of Ambulances	purchase	8,500,000	Purchase of 1 Fully Equiped Ambulance
Preventive and Health Services	Infrastructure Development	Incinerates Construction	Construction	3,000,000	At Neela dispensary, Kamuriai, Akiriamasi, Kabuodo, Khajula, Segero, Mayenje and kwangomor.
		Construction and equipping of laboratories in Health Facilities	Construction& Civil works	3,000,000	Construction and equipping of laboratory at Akiriamas dispensary
		Renovation of dispensaries	Civil works	5,000,000	2M for renovation of Nangina dispensary and 3M for construction of wards in Changara dispensary
		Sanitation improvement at health facility non- residential buildings	Construction	0	In Identified health facilities in the 7 sub-counties
		Equipping of health facilities	Purchase	2,000,000	Purchase of health equipment for Kotur and Akolog' dispensaries.
	Lower Level Hospital Equipment	procurement of sets of spraying equipment	Purchase	1,000,000	For Purchase of hospital equipment
		Immunization and EPI Equipment	Purchase	0	immunization fridges for immunizing facilities countywide

	HIV/AIDs Prevention and Control	HIV / AIDs Control	Campaigns	3,000,000	Activities Include HIV testing of youth, moonlight Home Testing and counselling Services(HTS),commemorate world AIDS day, create awareness of HIV in secondary schools & institutions
	Malaria Control and Reproductive Health	Malaria Control	Campaigns	3,000,000	Undertake community case management, outreaches and purchase of nets
		TB control	Campaigns	3,000,000	Undertake campaigns at sub county level for awareness creation
		procurement of sets of food testing kits	Purchase	1,000,000	Purchase of food testing kits in the county
	Health Promotion Unit	World Bank Loan for Transforming Universal Health Care System		31,200,000	For Support of Reproductive, maternal and paternal health care in the county
		nutrition services	Diagnosis and treatment	2,000,000	Malezi Bora' campaigns and level one outreaches throughout the county- In all the 35 wards
		Eye Care Services	establish Eye care Clinics	3,700,000	Establish Eye Care Centres in Kocholya, Khunyangu and Aupe hospitals
		School Health programme	Campaigns	1,500,000	Health Campaign in Schools
		DANIDA	Execution of various activities	17,100,000	Support of primary health care in all the public Health facilities
		Compensation for user fee forgone		16,934,085	For running of activities at lower level facilities across the county.
Other Development Projects	Ward	Other Projects	Various	50,200,000	Various Projects in all the 35 wards
TOTALS				2,036,984,722	
11. County Public Service Board					
Programme	Sub Programme	Project/Activity	Description	Amount 2020/2021 (Ksh)	Project/Area
Administrative support service	Administrative support service	.Compensation of employees.	Administrative support service	36,636,445	Compensation of department staff all 7 sub Counties.
		Office operations and supervision of	Administrative support service	28,579,399	To facilitate administrative work of the departments

		projects.			
TOTALS				65,215,844	
12. The Governorship					
Programme	Sub Programme	Project/activity	Description	Amount 2020/2021 (Ksh)	Project/Area
Administrative support service	Administrative support service	.Compensation of employees.	Administrative support service	194,790,360	All the seven sub-counties and County HQR- Staff salaries and other personal emoluments
		Office operations and supervision of projects.	Administrative support service	131,348,081	To support implementation of development programmes and facilitate administrative work of the departments
Disaster Risk Management	Disaster Preparedness	Development and equipping of Disaster Management Centre	Construction and equipping	6,550,000	Construction works for the county disaster HQs
		Purchase of fire Engine	Purchase of the Engine	55,000,000	Purchase of fire engine to be stationed at Malaba boarder town.
		Installation of lightning arrestors	Purchase and Installation	6,390,000	Purchase of lightning arrestors to be installed at key government buildings
Information dissemination		Procure production of documentary	Procurement of the documentary	5,310,000	production of documentary
		Purchase of Communication equipment	Purchase of the Equipment	3,850,000	Purchase of communication equipment.
Other Development Projects	Ward	Other Projects	various	2,000,000	Purchase and installation of lightning arrestors in Angurai South Ward
TOTAL				405,038,441	
14. The County Assembly					
Programme	disaster Preparedness	Project/activity	Description	Amount 2020/2021 (Ksh)	Project/Area
Administrative support service	Administrative support service	Compensation of employees	Payment of salaries and Allowances	431,319,106	Compensation of Members of County Assembly and staff.
		Office operations and supervision of projects.	Administrative support services	307,653,553	For support of administrative work and other programmes

County Assembly Infrastructural Development	Infrastructural Development	Construction office block phase V	Construction	45,000,000	Construction, equipping and furnishing of the office at the County Assembly HQRs
		Renovation of buildings		6,000,000	Renovation of county Assembly buildings
		construction of speaker's official residence	construction	15,000,000	Land Purchase at the County Assembly
TOTALS				804,972,659	
Grand Total				7,348,593,856	

ANNEX 5: WARD BASED PROJECTS FY 2020-2021

Implementing Agency	Ward	Project Location	Code	Project type	Activity Description	Amount allocated: Kshs.
Agriculture & Animal Resources	Ageng'a Nanguba	Ward wide	2211007	Farm Inputs	Purchase of seeds	2,000,000
Agriculture & Animal Resources	Ageng'a Nanguba	Ward wide	2211007	Farm Inputs	Purchase of Jembes	2,000,000
Agriculture & Animal Resources	Ageng'a Nanguba	Ward wide	2211007	Inputs Support services	Fuel for ploughing for vulnerable people	2,000,000
Agriculture & Animal Resources	Amukura Central	Wardwide	3111302	Dairy Promotion & Developments	Purchase of Dairy cattle	1,200,000
Agriculture & Animal Resources	Amukura Central	Wardwide	2211007	Farm Inputs	Purchase of maize seeds	2,000,000
Agriculture & Animal Resources	Amukura Central	Ward wide	2211007	Farm Inputs	Purchase of animal feeds (baled desmodium and baled boma roads)	1,300,000
Agriculture & Animal Resources	Amukura Central	Ward wide	2211007	Farm Inputs	Purchase of jembes and wood handles	1,200,000
Agriculture & Animal Resources	Amukura Central	ward wide	2211007	Farm Inputs	Purchase of Fish feed for fish farmers	400,000
Agriculture & Animal Resources	Amukura East	Ward wide	2211007		Farm inputs (maize seeds) for farmers	2,500,000

Agriculture & Animal Resources	Amukura East	wardwide	3111302	Dairy Promotio n & Develop ments	Dairy cows for groups and model farmers	1,500,000
Agriculture & Animal Resources	Amukura West	wardwide	3111302	Dairy Promotio n & Develop ments	Purchase of 30 heifers	3,000,000
Agriculture & Animal Resources	Angorom	wardwide	2211007		Purchase and supply of maize seeds and fertilizer	2,000,000
Agriculture & Animal Resources	Angorom	wardwide	3111302	Dairy Promotio n & Develop ments	purchase of bullying heifer for 15 groups	1,000,000
Agriculture & Animal Resources	Angurai East	wardwide	3111302	Dairy Promotio n & Develop ments	Purchase of dairy cows	1,000,000
Agriculture & Animal Resources	Angurai East		2211007	Farm input	Supply and delivery of fertilizer & seeds	1,300,000
Agriculture & Animal Resources	Angurai North		3111302	Dairy Promotio n & Develop ments	Purchase of Dairy cows	3,000,000
Agriculture & Animal Resources	Angurai South	Ward wide	2211007		Farm input and jembes	1,500,000
Agriculture & Animal Resources	Angurai South	Ward wide	3111302	Dairy Promotio n & Develop ments	Purchase of Dairy cows	2,000,000
Agriculture & Animal Resources	Bukhayo West		2211007	Farm inputs	purchase of maize seeds	3,500,000
Agriculture & Animal Resources	Bukhayo West		2211203		Fuel for ploughing	2,000,000
Agriculture & Animal Resources	Bunyala North		2211007		Support to vulnerable	6,000,000
Agriculture & Animal Resources	Bunyala North		3111302	Dairy Promotio n & Develop ments	Purchase of dairy cow	2,000,000
Agriculture & Animal Resources	Bunyala South	Osieko	3110202		Construction of food store	2,000,000

Agriculture & Animal Resources	Bunyala South		2211203		Fuel for opening of canals for agriculture purpose	2,500,000
Agriculture & Animal Resources	Bunyala South		2211007	Farm inputs	Seeds for farmers	500,000
Agriculture & Animal Resources	Bunyala West		2211305		Security of fish in the lake	1,300,000
Agriculture & Animal Resources	Burumba		2211007		Acquisition of certified maize seeds	500,000
Agriculture & Animal Resources	Burumba		2211026		Livestock and poultry vaccination against LSD and newcastle disease	1,500,000
Agriculture & Animal Resources	Burumba		3311302	Dairy Promotion & Developments	Acquisition of 20 in calf dairy cows	2,000,000
Agriculture & Animal Resources	Burumba		3111302		Acquisition of chicks to farmers	350,000
Agriculture & Animal Resources	Busibwabo	Entire ward	2211007	Farm inputs	Acquisition of farm implements-hoes for the needy in the ward	1,300,000
Agriculture & Animal Resources	Busibwabo	Entire ward	2211007	Farm inputs	Acquisition of maize seeds	2,400,000
Agriculture & Animal Resources	Bwiri		2211007	Farm Inputs	Acquisition of farm input(maize seeds)	2,000,000
Agriculture & Animal Resources	Bwiri		2211007	Farm Inputs	Supply & delivery of jembes	1,000,000
Agriculture & Animal Resources	Bwiri		2211007	Farm Inputs	Supply & delivery of fish feeds	1,000,000
Agriculture & Animal Resources	Bwiri		3111302	Dairy Promotion & Developments	Purchase of dairy cows	500,000
Agriculture & Animal Resources	Chakol North	ward wide	3111302	Dairy Promotion & Developments	Purchase of heifer for dairy park	3,300,000
Agriculture & Animal Resources	Elugulu	Entire ward	2211007		Acquisition of Maize seeds	4,500,000
Agriculture & Animal Resources	Elugulu		3111302		Acquisition of Chicks	1,000,000

Agriculture & Animal Resources	Malaba Central		3111302	Dairy Promotion & Developments	Dairy cows	1,700,000
Agriculture & Animal Resources	Malaba North		3111302	Dairy Promotion & Developments	Dairy cows(heifers }	4,000,000
Agriculture & Animal Resources	Malaba North		2211007		Bracharia and desmidium seeds	1,500,000
Agriculture & Animal Resources	Malaba North		2211007		farm inputs maize seeds 505	2,000,000
Agriculture & Animal Resources	Malaba South	ward wide	2211007	Farm Inputs	Purchase of seeds, fertilizer& farm implements	2,000,000
Agriculture & Animal Resources	Malaba South	ward wide	3111302	Dairy Promotion & Developments	Purchase of Heifer for vulnerable group	2,000,000
Agriculture & Animal Resources	Marachi Central	Ward wide	2211203	Hire of Tractor for ploughing	Provision of mechanized ploughing services	1,500,000
Agriculture & Animal Resources	Marachi Central	wardwide	2211007		Supply and delivery of certified maize seeds	1,800,000
Agriculture & Animal Resources	Marachi Central	wardwide	3111302		Purchase and delivery of dairy cows	1,500,000
Agriculture & Animal Resources	Marachi East	Entire ward	2211007	Farm Inputs	Subsidized farm inputs	2,000,000
Agriculture & Animal Resources	Marachi East	Ward wide	3111302	Dairy Promotion & Developments	Dairy animals	3,000,000
Agriculture & Animal Resources	Marachi North	ward wide	3111302		Purchase of 20 dairy cows	2,000,000
Agriculture & Animal Resources	Marachi West		2211007	Farm input	Purchase of fertilizer and seeds, Jembes	5,000,000
Agriculture & Animal Resources	Matayos South		2211007	Farm Inputs	Purchase of maize seeds	1,500,000

Agriculture & Animal Resources	Matayos South		3110302		Supply of materials and labour for fencing, pit latrine and gate house for Matayos Cattle Ring	3,000,000
Agriculture & Animal Resources	Mayenje	Wardwide	2211007		Farm input	1,500,000
Agriculture & Animal Resources	Mayenje	Wardwide	2211203		Fuel for ploughing	1,000,000
Agriculture & Animal Resources	Mayenje	Wardwide	3111302		purchase of dairy cattle	500,000
Agriculture & Animal Resources	Nambale Township		2211007	Farm inputs	Supply of jembes	1,000,000
Agriculture & Animal Resources	Nambale Township		2211007	Farm inputs	Supply of Maize Seeds	2,000,000
Agriculture & Animal Resources	Nambale Township		2211203		supply of ploughing fuel	500,000
Agriculture & Animal Resources	Nambale Township		3111302		Purchase of Dairy animals	2,000,000
Agriculture & Animal Resources	Nambale Township		3111302		Supply & delivery of Egg incubator and standby generators	2,000,000
Agriculture & Animal Resources	Nambobo/ Nambuku	wardwide	2211203		Ploughing	2,000,000
Agriculture & Animal Resources	Nambobo/ Nambuku	wardwide	2211203		Fuel for ploughing	1,000,000
Agriculture & Animal Resources	Nambobo/ Nambuku	wardwide	2211007		purchase of farm input(maize seeds)	2,500,000
Agriculture & Animal Resources	Nambobo/ Nambuku	wardwide	3110704		Purchase of motorbikes(village administrators)	800,000
Agriculture & Animal Resources	Nambobo/ Nambuku	wardwide	2211007		Acquisition of maize flour and related food stuffs for the elderly	1,000,000
Agriculture & Animal Resources	Nangina		2211007		Food security and farm input	2,000,000
Sub Total						126,350,000

Trade, Industrialization & Co operative	Ageng'a Nanguba		3110299	Market Development	Supply of building materials & labour works for construction of Market at Muramba	4,000,000
Trade, Industrialization & Co operative	Ageng'a Nanguba	Buduong'I Market	3110299	Market Development	Supply of building materials & labour works for construction of Market at Budwong'i	4,000,000
Trade, Industrialization & Co operative	Amukura Central	ward wide	2640302		Grants for bodaboda and women groups	2,000,000
Trade, Industrialization & Co operative	Angurai South	Kolanya Market	3110599	Market development	Constructing market stalls	2,500,000
Trade, Industrialization & Co operative	Bunyala South	Maumau market	3110299		Construction of Toilets	2,000,000
Trade, Industrialization & Co operative	Bunyala South	Entire ward	3110599		Construction of bodaboda shades	600,000
Trade, Industrialization & Co operative	Chakol North	Akites	3110299		Fencing of market	300,000
Trade, Industrialization & Co operative	Malaba Central		2640302		Grants to Sacco's, CBOs and youth groups	4,000,000
Trade, Industrialization & Co operative	Malaba South	ward wide	2640302		Grants to SACCOs and women groups	2,000,000
Trade, Industrialization & Co operative	Marachi Central	bukhalarire	3110599		completion of market shed	1,500,000
Trade, Industrialization & Co operative	Marachi East	Buhuyi market	3110299		Fencing	1,000,000
						23,900,000
Education and vocational training	Angurai South	Ward wide	3111109		Purchase of ECDE chairs	1,000,000

Education and Vocational training	Amukura East	Okisimo youth polytechnic	3111109		Buying of furniture for Youth polytechnic	1,000,000
Education and Vocational training	Amukura East	Okisimo youth polytechnic	3110202		Fencing	1,500,000
Education and Vocational training	Angorom	Ang'orom and Amerikwai ECDE centres	3110202		Construction of one ECD classroom	2,400,000
Education and Vocational training	Angorom	Amerikwai primary	3110202		Construction of three door ECDE pit latrine	500,000
Education and Vocational training	Angurai North	wardwide	2649999		Supply of ECD plastic chairs across the ward	2,000,000
Education and Vocational training	Bukhayo Central		3110202		Construction of ECDE classes	1,200,000
Education and Vocational training	Bukhayo East	Khwirale and khulwanda mary school	3110302		Purchase of building materials for construction of classroom	3,600,000
Education and Vocational training	Bunyala Central	busagwa primary	3110202		completion of a one ECD classroom	800,000
Education and Vocational training	Bunyala Central	mundika B primary	3110202		Construction of a one ECD classroom	1,400,000
Education and Vocational training	Bunyala Central	makunda primary	3110202		Construction of a one ECD classroom	1,400,000
Education and Vocational training	Bunyala North	Kenya gauze	3110202		Completion of Kenyagauze ECDE class	1,000,000
Education and Vocational training	Bunyala North		3110202		Completion of sibuka ECDE classroom	1,200,000
Education and Vocational training	Bunyala West	Linyofu Primary (Singinga), Bulemia Primary (Bulemia) & Bumadea Primary (Bukami)	3111109		Supply of Plastic chairs to ECDE classroom	1,700,000
Education and Vocational training	Chakol North	Asiit Primary school	31110302		Construction of ECDE classrooms	1,100,000
Education and Vocational training	Malaba Central	Amoni primary	3110202		Fencing	600,000

Education and Vocational training	Matayos South		3110202		Construction of 2 ECD class at Busende and Busendebala	2,400,000
Education and Vocational training	Matayos South		3110202		Construction of 4 door pit latrine at Lunga Primary School	600,000
Education and Vocational training	Mayenje	wardwide	3110202		Repair of ECDE classes	1,000,000
Education and Vocational training	Nambale Township	Manyole	3110202		Construction of manyole ECDE classroom	1,100,000
Education and Vocational training	Nambale Township		3110302		Supply of construction materials (sub county administration block nambale)	1,000,000
Education and Vocational training	Nambobo/ Nambuku	Busibi vtc	3110302		Purchase of building material	500,000
Education and Vocational training	Nangina	Bukhulungu and bwangangi	3110202		Construction of ECD classes	2,400,000
Education and Vocational training	Nangina	Odiado	3110302		Supply & delivery of iron sheets	1,000,000
Education and Vocational training	Nangina	Nangina Youth polytechnic	3111109		Equipping nangina youth polytechnic	600,000
						33,000,000
Finance & Economic Planning	Amukura West	wardwide	2211399		Administrative cost	400,000
Finance & Economic Planning	Angorom		2211399		Administration cost	500,000
Finance & Economic Planning	Angorom		2649999		youth empowerment training	800,000
Finance & Economic Planning	Angorom		2211399		Public engagement(Activities/project implementation and proposal review	600,000
Finance & Economic Planning	Angurai East		2211399		Administrative cost	500,000
Finance &	Bukhayo East	Ward	2211399		Administrative	200,000

Economic Planning		wide			cost	
Finance & Economic Planning	Bunyala Central	Ward wide	3110302		Purchase of building materials for flood victims and food	2,400,000
Finance & Economic Planning	Bunyala North		2211399		Administrative cost	400,000
Finance & Economic Planning	Bunyala South	Entire ward	2640201	Emergency	Support to the flood displaced families	12,000,000
Finance & Economic Planning	Bunyala South	Entire ward	2211399		Administrative Cost	400,000
Finance & Economic Planning	Bunyala West	bunyala west ward	2640201		disaster management	4,000,000
Finance & Economic Planning	Bunyala West	bunyala west ward	2211399		administrative cost	400,000
Finance & Economic Planning	Bunyala West	entire ward	2211399		Public participation	200,000
Finance & Economic Planning	Burumba		2211399		Administration cost	300,000
Finance & Economic Planning	Busibwabo	Entire ward	2211399		Monitoring supervising and reporting on projects implementation	200,000
Finance & Economic Planning	Bwiri	wardwide	3110302		Purchase of building materials for flood victims and food	1,000,000
Finance & Economic Planning	King'andole		2211399		Administrative Cost	400,000
Finance & Economic Planning	King'andole		2211399		public participation	600,000
Finance & Economic Planning	Marachi Central	Wardwide	3110701		Purchase and delivery of utility vehicle	3,000,000
Finance & Economic Planning	Marachi North	ward wide	3110701		Purchase of Ward utility van	3,900,000
Finance & Economic Planning	Marachi West		2211399		Administration costs	400,000

Finance & Economic Planning	Mayenje	wardwide	2211399		Public participation	400,000
Finance & Economic Planning	Mayenje	wardwide	2211399		Capacity building	600,000
Finance & Economic Planning	Nambobo/ Nambuku		2211399		Administrative cost	500,000
Finance & Economic Planning	Nangina	wardwide	3110704		Purchase of motor bike for village administrators	600,000
						34,700,000
Culture, Youth & Social Services	Ageng'a Nanguba		2640302	Community Support	Grants for women groups	3,000,000
Culture, Youth & Social Services	Amukura Central	ward wide	3110302	Community Support Services	Purchase of Iron sheets and housing for vulnerable groups	500,000
Culture, Youth & Social Services	Amukura Central	ward wide	3110302	Community Support Services	Purchase of Chairs for Churches	400,000
Culture, Youth & Social Services	Amukura West	Wardwide	2640302		Grant to juakali, women, youths ,people with disability groups	1,250,000
Culture, Youth & Social Services	Bunyala South				Purchase of music and recording equipment	1,000,000
Culture, Youth & Social Services	Bunyala South	Entire ward	2211399		Purchase of sporting equipments	1,000,000
Culture, Youth & Social Services	Bunyala West	entire ward	2640302		support of ward group	2,000,000
Culture, Youth & Social Services	Burumba		2640302		Grants to youth and women groups	1,000,000
Culture, Youth & Social Services	Burumba		2211399		Support of sporting activities	1,500,000
Culture, Youth & Social Services	Busibwabo	Entire ward	2211399		Sports promotion in the entire ward	2,000,000
Culture, Youth & Social Services	Malaba South	ward wide	31103021		Purchase of Iron sheets for vulnerable persons	1,000,000

Culture, Youth & Social Services	Marachi Central	Wardwide	2640302		Disbursement of grants to groups for economic empowerment	3,000,000
Culture, Youth & Social Services	Marachi Central	Wardwide	2640302	Community Support services	Grants to groups for economic empowerment	300,000
Culture, Youth & Social Services	Marachi North	ward wide	2640302		Grants to youth groups, women and persons living with disabilities	2,600,000
Culture, Youth & Social Services	Marachi North	ward wide	2211399		Sporting activities	1,000,000
Culture, Youth & Social Services	Mayenje	ward wide	2210910		NHIF scheme	2,500,000
Culture, Youth & Social Services	Nangina	wardwide	2211399		Sports talent promotion	3,500,000
Culture, Youth & Social Services	Nangina	Funyula Market	3110302		construction and equipping modern bodaboda shades a	1,000,000
Culture, Youth & Social Services	Nangina	Ward wide	2211399		Sporting equipment and materials	1,000,000
						29,550,000
Transport & Energy	Ageng'a Nanguba	Ward wide	2220207	Routine Maintenance of Roads	Machine hire for Road maintenance	4,000,000
Transport & Energy	Ageng'a Nanguba	Ward wide	2220207	Routine Maintenance of Roads	Fuel for routine road maintenance.	2,000,000
Public Works, Roads & Energy	Amukura Central	ward wide	2220207	Routine Maintenance of Roads	Fuel for routine road maintenance	4,000,000
Public Works, Roads & Energy	Amukura Central		2220207	Routine Maintenance of Roads	Construction of culverts	500,000
Public Works, Roads & Energy	Amukura Central	ward wide	2220207	Routine Maintenance of Roads	Machine hire for routine road maintenance	6,000,000
Public Works, Roads & Energy	Amukura Central	ward wide	2220207		Dozing, excavation works & opening of new roads	3,500,000

Public Works, Roads & Energy	Amukura East	Wardwide	2211201		In-house fuel for road maintenance	3,000,000
Public Works, Roads & Energy	Amukura East		3110504		Installation of culverts	1,500,000
Public Works, Roads & Energy	Amukura East	Kotur	3110299		Installation of lightning arrestors at kotur	2,300,000
Public Works, Roads & Energy	Amukura East	Wardwide	2220201		Hire of Machines for Road maintenance	5,000,000
Public Works, Roads & Energy	Amukura East		2220207		murrum	500,000
Public Works, Roads & Energy	Amukura West	Akiriamas dispensary	3111011		Wiring and Installation of electricity in facility	500,000
Public Works, Roads & Energy	Amukura West	Ward	220201		1.utility vehicle-4,000000,2.fuel-2,500,000.3.murrum-1,500000,culvert (4lines aderema ring road)-1,200000 and machine hire 3,500,000	12,700,000
Public Works, Roads & Energy	Amukura West	Atabat (Titus Epolo Area)	2210101		Rural Electrification	1,000,000
Public Works, Roads & Energy	Angorom	Amerikwai-Ooko;s place	3111011		installation of solar mass light	1,200,000
Public Works, Roads & Energy	Angorom	Wardwide	2220201	Routine Maintenance of Roads	Equipment hire for roads improvement	7,000,000
Public Works, Roads & Energy	Angorom	Wardwide	220201	Routine Maintenance of Roads	Fuel for roads improvement	3,000,000
Public Works, Roads & Energy	Angurai East		311011		Mass Solar Light	1,500,000
Public Works, Roads & Energy	Angurai East		3111011		Domestic solar lights (dlights)	2,000,000
Public Works, Roads & Energy	Angurai East		3111011		Electricity Maximization	3,000,000
Public Works, Roads & Energy	Angurai East		2211201		Fuel for routine road maintenance	2,700,000

Public Works, Roads & Energy	Angurai East		2220201	Routine Maintenance of Roads	Machine hire	3,000,000
Public Works, Roads & Energy	Angurai East		2220201		Labour based works	1,000,000
Public Works, Roads & Energy	Angurai East		3110504		Installation of culverts	500,000
Public Works, Roads & Energy	Angurai East		3111116		Contribution towards purchase of grader for Teso North	2,000,000
Public Works, Roads & Energy	Angurai North	Wardwide	2211201		purchase of fuel for road maintenance	2,000,000
Public Works, Roads & Energy	Angurai North	Kapesur bridge	3110504		Installation of box culvert at Kapesur bridge	5,000,000
Public Works, Roads & Energy	Angurai North	Wardwide	2220207	Routine Maintenance of Roads	Routine maintenance of road	4,100,000
Public Works, Roads & Energy	Angurai North		3111116		Contribution toward s purchase of grader for Teso North	2,000,000
Public Works, Roads & Energy	Angurai North	ward wide	2220207	Routine Maintenance of Roads	purchase of murram	1,000,000
Public Works, Roads & Energy	Angurai North	Angurai pri.market and kapesur dispensary	3111011		Installation of mass solar light	2,400,000
Public Works, Roads & Energy	Angurai South	Ward wide	3111116		Contribution toward s purchase of grader for Teso North	2,000,000
Public Works, Roads & Energy	Angurai South	Aponong village 1 million, Akolong dispensary 1 million	3111011		Installation of Transformer and connection of electricity to selected households at Aponong village and Akolong dispensary.	2,000,000
Public Works, Roads & Energy	Angurai South		2211201	Routine Maintenance of Roads	Fuel for routine road maintenance	3,000,000

Public Works, Roads & Energy	Angurai South		2220201	Routine Maintenance of Roads	Machine hire	2,400,000
Public Works, Roads & Energy	Angurai South	Akibui B	3110504	Routine Maintenance of Roads	culverts	500,000
Public Works, Roads & Energy	Bukhayo Central	Lwanyoni mkt, mairadip, nanseni market and sidende	3111011		Solar mass light at lwanyoni mkt(1.2), mairadip(1.2), nanseni market(1.2) and sidende(1.2)	4,800,000
Public Works, Roads & Energy	Bukhayo Central		2220201	Routine Maintenance of Roads	Machine hire	4,800,000
Public Works, Roads & Energy	Bukhayo Central		2211201	Routine Maintenance of Roads	Fuel for inhouse	2,000,000
Public Works, Roads & Energy	Bukhayo Central		2220201	Routine Maintenance of Roads	Murram	1,200,000
Public Works, Roads & Energy	Bukhayo Central		2220201		completion of work at bukandangi	1,500,000
Public Works, Roads & Energy	Bukhayo East	wardwide	2211201		Fuel/lubricants for use and drilling rig	900,000
Public Works, Roads & Energy	Bukhayo East	wardwide	2220201	Routine Maintenance of Roads	Machine hire for road maintainance	5,000,000
Public Works, Roads & Energy	Bukhayo East	wardwide	2211201	Routine Maintenance of Roads	Fuel for inhouse road maintainance	1,000,000
Public Works, Roads & Energy	Bukhayo North/Walatsi	Koshalai mkt, Kokoto, Dulienge and Kamusogon and Otir shopping centres	3111011		Solar mass lights	6,000,000
Public Works, Roads & Energy	Bukhayo North/Walatsi		2211201	Routine Maintenance of Roads	Fuel for routine road maintenance	1,300,000
Public Works, Roads & Energy	Bukhayo North/Walatsi		2220201	Routine Maintenance of Roads	Machine hire for routine road maintenance	10,000,000

Public Works, Roads & Energy	Bukhayo North/Walatsi		2220207	Routine Maintenance of Roads	Purchase of murrum	500,000
Public Works, Roads & Energy	Bukhayo North/Walatsi		3110504	Routine Maintenance of Roads	Construction of culverts	1,500,000
Public Works, Roads & Energy	Bukhayo West	Mundika store	3111011		Mass light at mundika store market	1,200,000
Public Works, Roads & Energy	Bukhayo West	Mukemo	3111011		Purchase of transformer at mukemo village	2,000,000
Public Works, Roads & Energy	Bukhayo West	Bugengi	3111011		Mass light at bungengi cattle dip	1,200,000
Public Works, Roads & Energy	Bukhayo West		2220207	Routine Maintenance of Roads	Purchase of murrum	600,000
Public Works, Roads & Energy	Bunyala Central	Siamungu market	3111011		solar mass light	1,200,000
Public Works, Roads & Energy	Bunyala Central	nanjomi market	3111011		solar mass light	1,200,000
Public Works, Roads & Energy	Bunyala Central	mundika bunyala	3111011		solar mass light	1,200,000
Public Works, Roads & Energy	Bunyala Central	wardwide	2220207	Routine Maintenance of Roads	machine hire for road maintenance	3,500,000
Public Works, Roads & Energy	Bunyala Central	wardwide	2211201	Routine Maintenance of Roads	fuel for road maintenance	1,500,000
Public Works, Roads & Energy	Bunyala Central	siduhumi	3110504		Box culvert phase 2 (completion)	700,000
Public Works, Roads & Energy	Bunyala Central	Nanjomi	3110504		Construction of Box Culvert	3,000,000
Public Works, Roads & Energy	Bunyala North		3111011		Maintenance of flood mass lights	1,500,000
Public Works, Roads & Energy	Bunyala North		2211201	Routine Maintenance of Roads	Fuel for road maintenance	3,000,000
Public Works, Roads & Energy	Bunyala West		2211201	Routine Maintenance of Roads	Fuel for routine road maintenance	4,800,000

Public Works, Roads & Energy	Bunyala West		2220201	Routine Maintenance of Roads	road maintenance	2,200,000
Public Works, Roads & Energy	Bunyala West	Osogo - Narera Road	3110504		Installation box Culvert	1,000,000
Public Works, Roads & Energy	Bunyala West	Bulemia, lunyofu primary school and bubango	3111011		Flood light	3,600,000
Public Works, Roads & Energy	Bunyala West	wardwide	2220207	Routine Maintenance of Roads	Purchase of murrum	1,300,000
Public Works, Roads & Energy	Bunyala West	wardwide	3110504		Supply of culverty	1,300,000
Public Works, Roads & Energy	Burumba		3111011		Installation of four powered mass lights	4,800,000
Public Works, Roads & Energy	Burumba		2210606	Routine Maintenance of Roads	Machine hire for road maintenance	5,000,000
Public Works, Roads & Energy	Burumba		2211201	Routine Maintenance of Roads	Fuel for routine maintenance of roads	2,000,000
Public Works, Roads & Energy	Burumba		3110504	Routine Maintenance of Roads	construction of culverts	500,000
Public Works, Roads & Energy	Burumba		2220207		murrum	350,000
Public Works, Roads & Energy	Busibwabo	Entire ward	31110011		Maintenance of three mass lights	200,000
Public Works, Roads & Energy	Bwiri	Mangula and Nakhaseges a villages	2210101		Rural electrification	2,000,000
Public Works, Roads & Energy	Bwiri		2220207	Routine Maintenance of Roads	Murrum	700,000
Public Works, Roads & Energy	Chakol North	ward wide	2210606		Hire of equipment	3,000,000
Public Works, Roads & Energy	Chakol North	ward wide	2220105		Maintenance of Utility vehicle	200,000
Public Works, Roads & Energy	Chakol North	ward wide	2211201		Fuel for utility vehicle	400,000

Public Works, Roads & Energy	Chakol North	Obulbul,Ak iriomas, Kasilo/kom olo	3111011		Installation of one transformer & maximization of other areas	3,000,000
Public Works, Roads & Energy	Chakol North	Karisa and Aterait market	3111011		Installation of mass solar light	2,400,000
Public Works, Roads & Energy	Chakol North	ward wide	3111011		Maintenance of solar masslight	400,000
Public Works, Roads & Energy	Chakol North	ward wide	22100201	Routine Maintenance of Roads	Fuel for routine road maintenance	2,000,000
Public Works, Roads & Energy	Chakol South		2220207		Dozing and opening of new roads	8,000,000
Public Works, Roads & Energy	Chakol South		2211201	Routine Maintenance of Roads	Fuel {roads works}	3,000,000
Public Works, Roads & Energy	Chakol South		2211201		Fuel {ambulance}	500,000
Public Works, Roads & Energy	Chakol South		2220207	Routine Maintenance of Roads	Murraming	1,000,000
Public Works, Roads & Energy	Elugulu	Entire ward	2210606	Routine Maintenance of Roads	Machine hire for routine road maintenance	8,000,000
Public Works, Roads & Energy	Elugulu		2211201		Fuel for routine road maintenance	3,000,000
Public Works, Roads & Energy	King'andole	Mujao-ikonzo road and Nyalwamda - Namuchula road	2210606	Routine Maintenance of Roads	Hire of machine across the ward	4,500,000
Public Works, Roads & Energy	King'andole	nyalwanda and darira shopping center	3111011		Installation of mass light	2,000,000
Public Works, Roads & Energy	King'andole	ward office	3110299		Construction of 3 - door pit latrine	300,000
Public Works, Roads & Energy	King'andole	ward	2220207	Routine Maintenance of Roads	Supply of murram	900,000
Public Works, Roads & Energy	King'andole		3110299		Fencing ward office	800,000

Public Works, Roads & Energy	King'andole	Dadira market	3110299		Fencing ward office	800,000
Public Works, Roads & Energy	King'andole	Masengeny o- Busiri road and Bukhabi junction-buhula-musikiti road	2210606	Routine Maintenance of Roads	Hire of machine across the ward	4,700,000
Public Works, Roads & Energy	Malaba Central		2210606	Routine Maintenance of Roads	Machine hire	5,000,000
Public Works, Roads & Energy	Malaba Central		2211201	Routine Maintenance of Roads	Fuel (road maintainance)	3,000,000
Public Works, Roads & Energy	Malaba Central		2220207	Routine Maintenance of Roads	Murraming	2,000,000
Public Works, Roads & Energy	Malaba Central		3110504		Culverts	1,300,000
Public Works, Roads & Energy	Malaba Central		3111011		Electricity maximization	1,000,000
Public Works, Roads & Energy	Malaba Central		3111116		Contribution towards purchase of grader in Teso North	2,000,000
Public Works, Roads & Energy	Malaba North		2211201	Routine Maintenance of Roads	fuel	3,000,000
Public Works, Roads & Energy	Malaba North		2210606	Routine Maintenance of Roads	machine hire	4,000,000
Public Works, Roads & Energy	Malaba North		2220207	Routine Maintenance of Roads	murrum	2,000,000
Public Works, Roads & Energy	Malaba North	Olua village, Atabakesukuba, Akiswelete and Koliare villages	31211011		Expansion of electricity at Olua village, Atabakesukuba, Akiswelete and Koliare villages	2,000,000
Public Works, Roads & Energy	Malaba North		3111116		Contribution towards purchase of grader for Teso North	2,000,000

Public Works, Roads & Energy	Malaba South	Kadukudukut, kokare-mamai wycliff area, kamolo - empowerment area, kamosi ng, osopotoit ,, kengatuny ophanage, kamoriai, akulony	3111011		Electrification	2,000,000
Public Works, Roads & Energy	Malaba South	wardwide	3410504		Culvert installation	1,000,000
Public Works, Roads & Energy	Malaba South	wardwide	2211201	Routine Maintenance of Roads	fuel	3,000,000
Public Works, Roads & Energy	Malaba South	wardwide	3111116		Contribution towards purchase of grader for Teso North	2,000,000
Public Works, Roads & Energy	Marachi Central	wardwide		Routine Maintenance of Roads	Machine hire	5,000,000
Public Works, Roads & Energy	Marachi Central	wardwide	2211201	Routine Maintenance of Roads	Fuel - routine road maintenance using county machinery	1,500,000
Public Works, Roads & Energy	Marachi East	bumalanyaera, kongolo water point	3111011		Transformer installation	3,000,000
Public Works, Roads & Energy	Marachi East	ogalomubere-nanyeni	2210606	Routine Maintenance of Roads	Hire of machine for road maintenance	3,000,000
Public Works, Roads & Energy	Marachi East	aliyala-musibiriri-indangalasi a	2210606	Routine Maintenance of Roads	Hire of machine for road maintenance	3,000,000
Public Works, Roads & Energy	Marachi North	Ogumbo and Aruda	31111011		Installation of solar mass lights	2,400,000
Public Works, Roads & Energy	Marachi North	Wardwide	2210606	Routine Maintenance of Roads	Machine hire for routine maintenance of roads	4,000,000
Public Works, Roads & Energy	Marachi North	Wardwide	2211201	Routine Maintenance of Roads	Fuel for road equipment	2,800,000

Public Works, Roads & Energy	Marachi North	Wardwide	2220207		murram	800,000
Public Works, Roads & Energy	Marachi West	Masebula market	3111011		Erection of solar mass light	1,200,000
Public Works, Roads & Energy	Matayos South		2210606		Machine Hire for routine road maintenance	3,000,000
Public Works, Roads & Energy	Matayos South		3110504		Supply of Culvert	3,000,000
Public Works, Roads & Energy	Matayos South		3110299		Supply of Material and labour for Building ablution & gate house	4,000,000
Public Works, Roads & Energy	Matayos South	Okoa market	3110299		Supply of Material and labour for construction of OKOA market shed, latrine & fencing	3,000,000
Public Works, Roads & Energy	Matayos South		2211201		Fuel for routine road maintenance	2,000,000
Public Works, Roads & Energy	Mayenje	ward wide	3111011		Maximization and transformer	5,000,000
Public Works, Roads & Energy	Mayenje	along security road	3111011		Mass light	2,400,000
Public Works, Roads & Energy	Nambale Township	wardwide	2220207	Routine Maintenance of Roads	Marrum	500,000
Public Works, Roads & Energy	Nambobo/Nambuku	Sagania and Nerobia	3111011		Mass light	2,400,000
Public Works, Roads & Energy	Nambobo/Nambuku	Sidonge B, butaitai, mungweko, nambukuru A&B and siwololo villages	2210101		rural electrification	3,000,000
Public Works, Roads & Energy	Nangina		2220207	Routine Maintenance of Roads	Fuel for routine road maintenance	1,500,000
Public Works, Roads & Energy	Nangina	Malanga and marriana feeder roads	2210606	Routine Maintenance of Roads	Machine hire	4,500,000
Transport & Energy	Nangina	Wardwide	2220207		Murraming and bush clearing	700,000

Transport & Energy	Nangina	Wardwide	3110504	Routine Maintenance of Roads	culverts	1,500,000
Transport & Energy	Bukhayo West	Indoli and buringala pr.school roads and gravelling	2210606	Routine Maintenance of Roads	Machine hire for routine road maintenance	7,500,000
Transport & Energy	Bukhayo West		2211201	Routine Maintenance of Roads	Fuel for routine road maintenance	2,000,000
Transport & Energy	Bunyala South	Entire ward	2211201	Routine Maintenance of Roads	Fuel for road maintenance	3,000,000
Transport & Energy	Busibwabo	Entire ward	2220207		Gravelling and murraming of roads	800,000
Transport & Energy	Busibwabo	Entire ward	2211201	Routine Maintenance of Roads	Fuel for routine road maintenance	1,500,000
Transport & Energy	Busibwabo	Entire ward	2210606	Routine Maintenance of Roads	Machine Hire for grading, gravelling and murraming of roads	6,000,000
Transport & Energy	Busibwabo	Mumbiri A.asunga,ed ama,buloma ,apostolic church,booster at busibwabo and bumakunda transformers	3111011		Electricity maximization to the area adjacent to the transformer	5,000,000
Transport & Energy	Bwiri	Munyanja and clinic markets	3111011		Installation of mass light	2,400,000
Transport & Energy	Bwiri		2211201	Routine Maintenance of Roads	Fuel for road maintenance	2,000,000
Transport & Energy	Bwiri		2210606	Routine Maintenance of Roads	Machine hire for routine maintenance	4,000,000
Transport & Energy	King'andole		2211201	Routine Maintenance of Roads	Fuel for routine maintenance of roads	800,000
Transport & Energy	Marachi East		2211201		Fuel for road maintenance	1,500,000

Transport & Energy	Marachi West		2211201	Routine Maintenance of Roads	Fuel for routine road maintenance in-house	3,000,000
Transport & Energy	Marachi West		2210606	Routine Maintenance of Roads	Machine hire for road maintenance	6,000,000
Transport & Energy	Marachi West	ward wide	3110504	Routine Maintenance of Roads	Installation of Culvert	400,000
Transport & Energy	Marachi West	Bukwaku	2210606	Routine Maintenance of Roads	Machine hire for road maintenance tingale-bukhwaku	2,000,000
Transport & Energy	Mayenje	wardwide	2211201	Routine Maintenance of Roads	Fuel Road maintenance	2,100,000
Transport & Energy	Mayenje	wardwide	2210606	Routine Maintenance of Roads	Machine hire Road maintenance	4,000,000
Transport & Energy	Nambale Township	wardwide	2211201	Routine Maintenance of Roads	Fuel of roads maintenance	2,000,000
Transport & Energy	Nambobo/ Nambuku	wardwide	2210606	Routine Maintenance of Roads	Machine hire road maintenance	3,000,000
Transport & Energy	Nambobo/ Nambuku	wardwide	2211201	Routine Maintenance of Roads	Fuel for roads	1,000,000
						399,250,000
Land, Housing & Urban Development	Amukura West	Okwata Dispensary	3130101		Purchase of Land for extension of facility	500,000
Land, Housing & Urban Development	Angurai East	Aloet	3130101		Purchase of Land for Aloet Dispensary	300,000
Land, Housing & Urban Development	Angurai North	Apokor and kakurkit market	3130101		Purchase of land at Apokor @ ksh.500,000& Fencing of kakurikit market @ shs. 500,000	1,000,000
Land, Housing & Urban Development	Bukhayo West	Khung'ungu dispensary	3130101		Purchase of land for proposal	2,000,000

Land, Housing & Urban Development	Chakol North	Akites/Alud eka	3130101		Purchase of land at Akites of Apokor	500,000
Land, Housing & Urban Development	Elugulu	Esibembe Market	3130101		Purchase of Land for market construction	500,000
Land, Housing & Urban Development	Malaba Central	Kajei A and Acunet Primary	3130101		Purchase of land	3,000,000
Land, Housing & Urban Development	Malaba South	Onyunyur, Kiririko and Kamolo	3130101		Purchase of Land for onyunyur polytechnic(2acres),kiriko market(1acre),adukudukut school(1acre)and kamolo	2,000,000
Land, Housing & Urban Development	Marachi East	entire ward	3130101		Purchase of land	2,000,000
Land, Housing & Urban Development	Marachi West	Burinda dispensary	3130101		purchase of land	1,000,000
Land, Housing & Urban Development	Nambale Township	Maduwa	3111011		Flood light maduwa	1,200,000
Land, Housing & Urban Development	Nambale Township	Siekunya	3111011		Flood light Siekunya	1,200,000
Land, Housing & Urban Development	Nambobo/ Nambuku	Mulwanda market and Funyula town water project	3130101		Purchase of land	800,000
Land, Urban development & Housing	Angurai South	Akibui	3130101		Purchase of land for borehole	300,000
						16,300,000
Water, Environment & Natural Resources	Ageng'a Nanguba	Dahiro B	3111120		Installation of solar pump and pipe extension	2,000,000
Water, Environment & Natural Resources	Amukura Central		3111120		Purchase of pond liner	1,000,000
Water, Environment & Natural Resources	Amukura East	Ochude area,kapapa it area,soko matope area)	3110602		Drilling of borehole and installation of hand pump at(ochude area,kapapait area,soko matope area)	3,600,000

Water, Environment & Natural Resources	Amukura East	Kotur Borehole	3111120		Buying of solar pump and piping extension, water kiosk at kotur borehole	2,300,000
Water, Environment & Natural Resources	Amukura West	Okwata Primary borehole	3111120		Upgrading with solar panel with extension pipeline to Okwata market and okwata road junction	2,300,000
Water, Environment & Natural Resources	Amukura West	Odioi & Akoreet	3111120		Water pipeline extension - From Osian to St. Bridgit - ksh.100,000 and from Odioi to Obatai & alikitoo areas - ksh.300,000	400,000
Water, Environment & Natural Resources	Amukura West	Osuret Primary school primary	3111120		Solar panel and pipeline extension to Okakatekoko village & Osuret market	2,300,000
Water, Environment & Natural Resources	Amukura West	Papa borehole and Ekisegere borehole	3111120		Installation of new water pump at Papa and Ekisegere borehole @ ksh.100,00	200,000
Water, Environment & Natural Resources	Angorom	Amoni (Opakas village) Mogola and Asopotoit	3111120		Equipping three boreholes with solar water pump and kiosk	6,000,000
Water, Environment & Natural Resources	Angurai East		3111115		Supply and Delivery of drilling materials	3,000,000
Water, Environment & Natural Resources	Angurai North	Wardwide	3111115		Supply and delivery of Drilling material	2,000,000
Water, Environment & Natural Resources	Angurai North	Wardwide	3110602		protection of spring wells	500,000
Water, Environment & Natural Resources	Angurai South	Ward wide	3111115		Supply and delivery of Drilling material	2,000,000

Water, Environment & Natural Resources	Angurai South	Ward wide	2211201		Purchase for fuel for water drilling	800,000
Water, Environment & Natural Resources	Bukhayo Central		3111120		Equipping of drilling sites	3,000,000
Water, Environment & Natural Resources	Bukhayo Central		2211201		Fuel for drilling machine	500,000
Water, Environment & Natural Resources	Bukhayo East	Mungatsi bwarket6	3110299		construction mungatsi modern market and 3door pit latrine	5,500,000
Water, Environment & Natural Resources	Bukhayo East	wardwide	3111120		Purchase of water accessories to equip drilled boreholes	4,300,000
Water, Environment & Natural Resources	Bukhayo North/Walatsi	Kilimo center, Siera secondary and Mwangaza primary	3111120		Drilling of water and pump installation	4,200,000
Water, Environment & Natural Resources	Bukhayo West	Grace of hope church esikulu	3111120		Drilling of bore hole at grace of hope church esikulu	1,500,000
Water, Environment & Natural Resources	Bukhayo West	Indoli	3111120		Drilling of bore hole at indoli village	1,500,000
Water, Environment & Natural Resources	Bunyala Central	wardwide	3111120		Maintenance of shallow wells	500,000
Water, Environment & Natural Resources	Bunyala North	Ward wide	3111120		Rehabilitation of Solar /hand water pump	1,900,000
Water, Environment & Natural Resources	Bunyala North	Ward wide	3111120		Extension of water pipes/Kiosk	6,000,000
Water, Environment & Natural Resources	Bunyala West	Port Victoria Hospital	3111120		Supply of Water tank	1,200,000

Water, Environment & Natural Resources	Burumba		3111120		Pipe extension at Burumba A (Mlango Kumi borehole), Burumba D dispensary borehole and supply and installation of handpump at Lukonyi primary school borehole	1,200,000
Water, Environment & Natural Resources	Busibwabo	Nyabeli and Asia area	3111120		Drilling and equipping of a borehole	2,600,000
Water, Environment & Natural Resources	Bwiri	wardwide	2211201		Fuel for drilling	500,000
Water, Environment & Natural Resources	Bwiri	Nabuganda borehole (Bukholo Village)	3111120		Drilling & Installation of Solar panel installation	2,400,000
Water, Environment & Natural Resources	Bwiri	Busijo	3111120		Borehole drilling and solar installation	1,750,000
Water, Environment & Natural Resources	Bwiri	Munyanja	3111120		Supply and delivery of drilling materials & water pipeline extension	1,750,000
Water, Environment & Natural Resources	Chakol North	ward wide	3111120		Supply and delivery of drilling materials	1,200,000
Water, Environment & Natural Resources	Chakol North	Ngelechom, Asinge market and Aterait	3111120		Installation of three Water/Solar Pump & construction of Kiosks	3,550,000
Water, Environment & Natural Resources	Chakol South		3111120		Supply and Delivery of drilling materials and pipe for water pipeline extension	3,500,000
Water, Environment & Natural Resources	Chakol South	atapara-chakol junction	3111120		Drilling , hybrid solar system installation and two water tanksof 10,000 liters each	4,000,000

Water, Environment & Natural Resources	Elugulu	Entire ward	3111120		Supply and delivery of water accessories	5,000,000
Water, Environment & Natural Resources	Elugulu		3111120		Drilling & Installation of water panels	3,000,000
Water, Environment & Natural Resources	King'andole	Andori kingamdole B,busaba village,simoni A&c	3111120		Drilling and installation of hand pump	3,000,000
Water, Environment & Natural Resources	King'andole	kingandole chief center	3111120		Drilling and equipping hybrid solar pump on an existing solar systems	2,000,000
Water, Environment & Natural Resources	King'andole	bumuaya water projects	3111120		Installation of solar pumping system	2,300,000
Water, Environment & Natural Resources	King'andole	ward	3111120		Pipe extension across the ward water points	1,500,000
Water, Environment & Natural Resources	King'andole	sirira and bukulumu water springs	3110602		Rehabilitation of water spring	400,000
Water, Environment & Natural Resources	Malaba Central	Kajei A	3111120		Borehole drilling	1,400,000
Water, Environment & Natural Resource	Malaba North	Bukobero,Lower koruruna and at mzee amokoba atua	3111120		drilling of water boreholes(bukobero (1.2)and lower koruruma(1.2) at mzee Amokoba atua	2,400,000
Water, Environment & Natural Resources	Malaba South	ward wide	3111120		Supply and delivery of drilling material and pipes for water pipeline extension	3,000,000
Water, Environment & Natural Resources	Malaba South	Wardwide	2211201	Routine Maintenance of Roads	Machine hire for road maintenance	5,000,000
Water, Environment & Natural Resources	Marachi Central	Wardwide	3111120		Supply and delivery of Drilling materials	1,500,000

Water, Environment & Natural Resources	Marachi Central	Wardwide	3111120		Supply and delivery of water pipes & fittings	1,300,000
Water, Environment & Natural Resources	Marachi Central	Busiada	3111120		Installation of water tank & solar system	1,500,000
Water, Environment & Natural Resources	Marachi East	Apapa	3111120		solar pumping system and kiosk	2,500,000
Water, Environment & Natural Resources	Marachi North	Aruda junction, Magero junction, Eluche junction, Iyenga, Buderia	3111120		Boreholes and hand pumps	5,000,000
Water, Environment & Natural Resources	Marachi West	Bukhakhala, Bukwayo, Bumina, Bukhwaku B, nebolola	3111120		Drilling of boreholes	6,000,000
Water, Environment & Natural Resources	Matayos South		3111120		Supply of materials for Installing solar water pump at Bwitcha Borehole & pipe extension	2,500,000
Water, Environment & Natural Resources	Mayenje	wardwide	3111120		Pipe extension	2,000,000
Water, Environment & Natural Resources	Nambale Township	ward wide	3111120		Supply of drilling material, pipes for water pipeline extension	5,000,000
Water, Environment & Natural Resources	Nambale Township	wardwide	3111120		fuel for drilling	500,000
Water, Environment & Natural Resources	Nambobo/ Nambuku	Mundaya	3111120		drilling of mundaya borehole	1,200,000
Water, Environment & Natural Resources	Nambobo/ Nambuku	Nambuku, Busibi, Mulwanda	3110602		Repair and maintenance of boreholes and rehabilitation at wangira ndava spring	1,800,000
Water, Environment & Natural Resource	Nambobo/ Nambuku	Namboboto Boys Borehole	3110602		Repair, maintenance and extension of namboboto boys borehole	1,000,000

Water, Environment & Natural Resource	Nangina	Budobe and siginga	3111120		Drilling of boreholes	2,200,000
Water, Environment & Natural Resource	Nangina	Malaya,wak hungu and nakhasikho	3111120		Pipe extension	1,500,000
						145,450,000
Health & Sanitation	Amukura Central	Obekai dispensary	3110399	Renovati on of Health Facility	Purchase of building materials for fencing	1,000,000
Health & Sanitation	Amukura East	Kotur Dispensary	3110299		Fencing of kotur dispensary usind cedar poles and barbed wire	300,000
Health & Sanitation	Amukura West	Okwata Dispensary	3110202		Pending bill on construction work of facility	450,000
Health & Sanitation	Angurai East	Ataaba oburi	3110202		Ataaba oburi dispensary	2,000,000
Health & Sanitation	Angurai South	Aboloi	3110202		Dispensary maternity Phase 2	2,000,000
Health & Sanitation	Angurai South	Akichelesit	3110202		Dispensary staff quarters phase 2	1,000,000
Health & Sanitation	Bukhayo Central	Malanga maternity	3110202		Completion works	2,000,000
Health & Sanitation	Bukhayo Central	sidende dispensary	3110202		Completion works	2,000,000
Health & Sanitation	Bukhayo Central		3110299		Fencing of all ward heath facilities	2,000,000
Health & Sanitation	Bukhayo East	Buyofu	3110299		Completion of buyofu dispensary block and repair of staff quarters	3,000,000
Health & Sanitation	Bukhayo North/Walatsi	Kapina Dispensary	3110299		Repair of electricity & Tiling of Kapina dispensary	1,500,000
Health & Sanitation	Bunyala Central	Mukhobola health center	3111101		Purchase a standby automatic diesel generator	1,000,000
Health & Sanitation	Bunyala Central	Busagwa dispensary	2211021		Purchase of medical equipments (6 folk liner beds,2delivery beds,1 examintion bed,1drip stand and 1 modern microscope)	1,000,000

Health & Sanitation	Bunyala Central	Busagwa dispensary	3110299		Construction of maternity wing	3,500,000
Health & Sanitation	Bunyala North	Budalangi Dispensary	3110299		Construction of general ward at Budalangi dispensary	2,000,000
Health & Sanitation	Burumba		3110299		Supply & delivery of fencing materials Burumba dispensary - concrete poles, chainlink wire and installation of gate	1,300,000
Health & Sanitation	Burumba		3111101		Supply of medical equipments for Burumba maternity wing.	1,200,000
Health & Sanitation	Bwiri	Busembe	3110299		Completion of maternity wing	2,000,000
Health & Sanitation	Chakol North	Karisa dispensary	3110299		Completion of the maternity wing	1,000,000
Health & Sanitation	Chakol North	Karisa dispensary	3110299		Construction of a three door pit latrine	350,000
Health & Sanitation	Chakol North	Ng'elechom dispensary	3110299		Construction of staff quarter	1,500,000
Health & Sanitation	Chakol South	Adungosi Dispensary	31110299		construction of Adungosi dispensary with lab and theater phase 1 maternity, male female wards and staff quarters phase2	5,000,000
Health & Sanitation	Marachi Central	Bukhalarire	3110299		Completion of maternity wing	1,600,000
Health & Sanitation	Marachi East	Bumala B health center	3110399		renovation facility	1,500,000
Health & Sanitation	Marachi North	Masendebale dispensary	3110399		Renovation of staff house	500,000
Health & Sanitation	Mayenje	Mayenje and Buyosi dispensary	2211001		Purchase of essential drugs	1,000,000
Health & Sanitation	Nambale Township	Kisoko Dispensary	3110302		Supply of construction materials Kisoko dispensary	1,000,000
Health & Sanitation	Nambale Township	Ienjoni Dispensary	3110299		Construction of Kajoro dispensary	4,000,000

Health & Sanitation	Nambobo/ Nambuku	Buyingi and sifuyo dispensaries	3110302		Purchase of building materials	2,500,000
Health & Sanitation	Nangina		3110399		Equipping and renovating(Kabw odo,wakhungu and nangina health facilities)	1,000,000
						50,200,000
Governorship	Angurai South	Atikwa hills	3110299		Purchase and installation of lighting arresters	2,000,000
	Totals					2,000,000
Transferred to recurrent						
Governorship	Bunyala Central		2211399		public participation	300,000
Governorship	Bunyala Central		2211399		administrative costs	400,000
Governorship	Marachi East	entire ward	2211399		administration cost	500,000
	Totals					1,200,000
SUB TOTAL						861,900,000
Education ward Bursary Annex...						13,100,000
Grand Total						875,000,000

ANNEX 6: WARD BASED BURSARY FY 2020-2021

Implementing Agency	Ward	Project Location	Code	Project type	Activity Description	Amount allocated : Ksh.
Education and Vocational training	Angurai East		2649999	Bursary	Bursary & sponsorship	1,200,000
Education and Vocational training	Bukhayo East	wardwide	2649999	Bursary	Bursary & scholarship	1,500,000
Education and Vocational training	Burumba		2649999	Bursary	payment of fee for youth and women attending driving school	1,500,000
Education and Vocational training	Busibwabo	Entire ward	2649999	Bursary	Bursary to support the needy and bright students	2,500,000
Education and Vocational training	Busibwabo	Entire ward	2649999	Bursary	Support youths to train in driving	500,000
Education and Vocational training	Chakol North		2649999	Bursary	Bursary for the Technical Training institute	800,
Education and Vocational training	Malaba North		2649999	Bursary	Support of vocational training	2,100,000
Education and Vocational training	Marachi East	wardwide	2649999	Bursary	Bursary	2,000,000
Education and Vocational training	Mayenje	wardwide	2649999	Bursary	Bursary	1,000,000
						13,100,000