



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



APPROVED

**SUPPLEMENTARY BUDGET
ESTIMATES**

FY 2020-2021

AND

MEDIUM TERM EXPENDITURE FRAMEWORK

JANUARY, 2021

PREFACE

This FY 2020/2021 supplementary budget has been prepared Pursuant to Sec 135 (2) of the Public Finance Management Act 2012. It is aimed at providing support of additional expenditure for authority to spend due to needs having arisen from particular items for which no money was appropriated in the Appropriation Act.

FY 2020/2021 supplementary budget has been prepared on the basis of the County Integrated development plan (CIDP 2018-2022), Annual Development Plan (ADP FY 2020/2021), County Fiscal Strategy Paper (CFSP FY 2020/2021) and the Approved Budget Estimates FY 2020/2021. The document has been prepared against a backdrop of a contracting global economy occasioned by the outbreak and the rapid spread of the Covid-19 Pandemic. The document lays emphasis on strategic interventions under the Post Covid-19 National Economic Recovery Strategy that will further re-position the economy on a steady and sustainable growth trajectory.

Busia County will get an equitable share of Ksh. 6.11 Billion in FY 2020/21. In addition, the County government will raise revenue from local collections estimated at Ksh.1.12 Billion. Conditional allocations of Ksh. 733.39M. The FY 2020/2021 supplementary budget proposes to increase the total budget by 42% from Ksh 7.34 Billion to Ksh 10.42 Billion as outlined below:

- (a) Balances brought forward of Ksh 2.2 billion to cater for pending bills and rollovers
- (b) Disbursement from the World Bank of Kshs. 45.Million under the Kenya Urban Institutional Grant and an expected further disbursement of Kshs. 101M under the Kenya Urban Development Grant.
- (c) Kshs 45.3Million from the National Government to take care of allowances for Covid-19 frontline health workers
- (d) Kshs 4.56 Million from the Kenya Medical Practitioners and Dentist Council (KMPDC) as compensation to Busia Agricultural Training College on accommodation for Covid-19 quarantine facility.

Attached is a summary of local revenue collection targets as Annex 1, Itemized Recurrent Budget as Annex 2, Itemized Development Budget as Annex 3, Budget Notes as Annex 4, Annex 5 Ward Projects FY 2020/2021, Annex 6 Ward Pending bills, Annex 7 Ward Roll Over Projects; Annex 8 Ward Bursary FY 2020-2021, Annex 9 Ward Bursary BF FY 2019-2020 and Annex 10 Kenya Devolution Support Programme (KDSP) Projects. The County Government shall put in place measures including enforcement of fiscal responsibility to create an enabling environment for the implementation of this budget.

Hon. Phaustine Barasa

Ag. CECM – FINANCE & ECONOMIC PLANNING

ACKNOWLEDGEMENT

The 2020-2021 Supplementary 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. Evans Wangata Ag. Director of Budget for his exemplary leadership during the preparation of this document. Special thanks and appreciation are also extended to other officers including Mr. Korir Kelong, Mr. Hudson Mugendi, Mr. Benard Onunga, Mr. Isaac Enaga, Mr. Nicholas Mutua Kiema, Mr. Robert Papa, Mr. Robert Muganda, Mr. Amos Owana Imooh, Mr. William Chepkwony, Mr. Abdallah Issa Omusugu, Ms Jocelyne Chepkwony, Mr. Michael Aderi, Jane Njogu, Kevin Omondi, Ijaka Ikapel, Jackson Opiyo and Duncan Oburai 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 O. Mulaku
AG. CHIEF OFFICER – FINANCE

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

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SUMMARY OF REVENUE AND EXPENDITURE

Total Revenue	10,418,909,789
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	1,119,555,805
Other Loans and Grants	733,385,348
Transforming Health System for Universal Health Care	31,200,000
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
Kenya Urban Support Programme (UIG)	45,000,000
Kenya Urban Support Programme (UDG)	101,071,500
COVID 19 FY 2020/2021	45,270,000
COVID 19 Payment (KMPDC)	4,560,000
Grant from Nutrition International	10,000,000
BF	2,201,322,630
CRF	1,049,925,197
Transforming Health System for Universal Health Care FY 2019/2020	2,242,720
Transforming Health System for Universal Health Care FY 2018/2019	48,184,179
Kenya Climate Smart Agriculture Project(KCSAP)	133,237,982
Kenya Devolution Support Programme Level "I" Grant FY 2018/2019	47,393,422
Kenya Devolution Support Programme Level "II" Grant FY 2017/2018	168,685,326
Kenya Devolution Support Programme Level "II" Grant FY 2018/2019	111,305,294
DANIDA	6,650,000
Agriculture Sector Development Support Programme II (ASDSP II)	7,878,727
Water Tower Protection and Climate Change Mitigation and Adaptation Programm (WaTER) FY 2019/2020	80,000,000
Water Tower Protection and Climate Change Mitigation and Adaptation Programm (WaTER) FY 2018/2019	80,000,000
Kenya Urban Support Programme (UDG) FY 2018/2019	28,781,242
Kenya Urban Support Programme (UDG) FY 2019/2020	101,071,500
Rehabilitation of Village Polytechnics	30,466,746
RMFL	199,036,296
COVID 19 FY 2019/2020	106,464,000
Total Expenditure	10,418,909,789
County Executive Recurrent	4,933,214,355
County Executive Capital	4,680,722,775
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 2020/2021	Revised Recurrent Budget Estimate 2020/21			Revised Development Budget Estimate 2020/21	Total Budget Estimate 2020/21
			Employee Compensation	Operation & Management	Total Recurrent Budget		
1	Agriculture, Livestock and Fisheries	727,653,266	188,802,115	63,268,238.27	252,070,354	853,864,863	1,105,935,217
2	Trade, Investment, Industry and Co-operatives	141,701,463	37,651,988	43,610,974.35	81,262,962	220,154,030	301,416,992
3	Education and Vocational Training	562,885,942	300,036,758	150,041,830.18	450,078,588	299,366,142	749,444,730
4	Finance & Economic Planning	755,493,756	434,962,620	468,125,452.68	903,088,072	13,000,000	916,088,072
5	Sports, Culture and Social Services	122,872,479	37,572,775	48,808,584.72	86,381,360	98,039,200	184,420,560
6	Infrastructure and Energy	941,643,987	69,503,040	68,317,954.69	137,820,995	1,352,278,636	1,490,099,631
7	Public Service and Administration	275,387,209	120,811,116	329,666,371.98	450,477,488	-	450,477,488
8	Lands, Housing and urban Development	138,703,627	33,894,392	112,437,422.02	146,331,814	337,474,248	483,806,062
9	Water Irrigation, Environment and Natural Resources	369,840,461	68,253,335	55,771,853.31	124,025,188	700,438,715	824,463,903
10	Health and Sanitation	2,036,984,722	1,404,057,857	466,647,969.08	1,870,705,826	723,796,941	2,594,502,767
11	County Public Service Board	65,215,844	36,636,445	38,318,795.87	74,955,241	-	74,955,241
12	The Governorship	405,238,441	135,256,688	220,759,779.40	356,016,467	82,310,000	438,326,467
13	County Assembly	804,972,659	431,319,106	307,653,553.20	738,972,659	66,000,000	804,972,659
	Totals	7,348,593,856	3,298,758,235	2,373,428,779.74	5,672,187,014	4,746,722,775	10,418,909,789

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

Vote Title	County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates 2020/2021
Agriculture, Livestock and Fisheries	CP 1: General Administration and support services	CSP 1.1: Administrative support service	252,070,353.67
	CP 2: Land use and management	CSP 2.1: Agricultural mechanization	3,856,323
	CP 3: Crop production and Management	CSP 3.1 Input support services	-
		CSP 3.2: Crop development	2,000,000
		CSP 3.3: Crop protection	-
	CP 4: Agricultural Training and Extension Services	CSP 4.1: Agriculture extension services	-
		CSP 4.2: Agricultural Training services	45,506,192
	CP 5: Agribusiness and agricultural Value chain Development	CSP 5.1: Value addition	15,506,464
	CP 6: Agricultural financial support services	CSP 6.1: Agricultural credit support services	-
	CP 7: Kenya Climate SMART Agriculture program	CSP 7.1: Kenya Climate SMART	453,464,082
	CP 8: Fisheries and Aquaculture Resource Development	CSP 8.1: Aquaculture development	6,000,000
		CSP 8.2: Fisheries training infrastructure development	-
		CSP 8.3: Fish value addition and marketing	4,000,000
		CSP 8.4: Lake based aquaculture parks	-
	CP 9: Livestock Resource Development and Management	CSP 9.1: Livestock production improvement	12,010,692
		CSP 9.2: Livestock Extension	-
	CP 10: Veterinary health services	CSP 10.1: Veterinary Disease control	3,555,460

		CSP 10.2: AI services	-
		CSP 10.3 Meat inspection services	-
		CSP 10.4 Veterinary Extension	2,000,000
	CP 11: Other projects	CSP 11.1: Other Development projects	305,965,650
Trade, Investments, Industry and co-operatives	CP 12: General Administration and support services	CSP 12.1: Administrative support service	81,262,962
	CP 13: Trade Development	CSP 13.1: Busia county trade development fund	5,000,000
		CSP 13.2: Market modernization and development	83,820,000
	CP 14: Fair Trade practices	CSP 14.1: Weights and measures.	-
	CP 15: Cooperative development	CSP 15.1 Busia county cooperative enterprise development fund	2,000,000
		CSP 15.2: Revitalization of cotton ginneries	5,000,000
		CSP 15.3: value addition	-
	CP 16: Other projects	CSP 16.1. Other Development projects	124,334,030
Education and Vocational Training	CP 17: General Administration and support services	CSP 17.1: Administrative support service	450,078,588
	CP 18: Early Childhood Development Education (Basic Education)	CSP 18.1: Improvement of infrastructure in E.C.D.E Centres	8,557,600
		CSP 18.2 E.C.D.E Capitation	-
		CSP 18.3: Child nutrition	-
	CP 19: Technical/ vocational training development	CSP 19.1: Infrastructure development	24,500,000
	CP 20: Education support	CSP 20.1: Education support scheme	144,866,534
	CP 21: Other Projects	CSP 21.1 Other Development Projects	121,442,008

Finance and Economic planning	CP 22: General Administration and support services	CSP 22.1: Administrative support service	903,088,072
	CP 23: Financial management control and development	CSP 23.1: Revenue generation services	8,000,000
	CP 24: Information and communication services	CSP 24.1: ICT support services	5,000,000
	CP 25: Other projects	CSP 25.1: Other Development projects	-
Sports, Culture & Social Services	CP 26: General Administration and support services	CSP 26.1: Administrative support service	86,381,360
	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
	CP 29: Promotion and development of sports	CSP 29.1: Infrastructural development	5,000,000
		CSP 29.2: sports promotion	-
	CP 30: Child care and protection	CSP 30.1: Rehabilitation and custody	-
	CP 31: Culture promotion and development	CSP 31.1: Cultural infrastructural development	21,400,000
	CP 32: Promotion and development of local tourism in the county	CSP 32.1: Tourism development	3,000,000
	CP 33: Alcoholic drinks and drugs control	CSP 33.1: Infrastructure development	5,000,000
	CP 34: Other projects	CSP 34.1: Other Development projects	58,639,200
Infrastructure & Energy	CP 35: General Administration and support services	CSP 35.1: Administrative support service	137,820,995
	CP 36: Development and maintenance of roads	CSP 36.1: Routine maintenance of roads	381,794,499

		CSP 36.2: Development of Roads	327,074,250
	CP 37: Building Infrastructure Development	CSP 37.1: Infrastructure Development	33,000,000
	CP 38: Energy Development	CSP 38.1 Energy Services	5,600,000
		CSP 38.2: Solar Energy Exploration	11,310,000
		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	593,499,887
Public Service and Administration	CP 41: General Administrative and support services	CSP 41.1: Administrative support services	450,477,488
Lands, Housing and Urban Development	CP 42: General Administrative and support services	CSP 42.1: Administrative support services	146,331,814
	CP 43: County Land Administration and planning	CSP 43.1: Land use planning	5,000,000
	CP 44: Housing Development and Management	CSP 44.1: Housing Development	5,000,000
	CP 45: Urban management and development control	CSP 45.1: Urban management	45,096,006
		CSP 45.2: Urban Development	240,128,242
	CP 46: Other projects	CSP 46.1: Other Development Projects	42,250,000
Water, Irrigation, Environment and Natural Resources	CP 47: General Administrative and support services	CSP 47.1: Administrative support services	124,025,188
	CP 48: Water supply services	CSP 48.1: Urban water supply and sewerage	20,000,000
		CSP 48.2: Rural water supply	95,565,425
	CP 49: Environmental management and protection	CSP 49.1 Environmental management	13,000,000
	CP 50: Small holder irrigation and drainage	CSP 50.1: Irrigation infrastructure development	2,310,000

	CP 51: Forest development and management	CSP 51.1: Rehabilitation and Restoration degraded landscape	13,770,000
	CP 52: Water Tower Protection and Climate Change Mitigation	CSP 52.1: Water Tower Protection and Climate Change Mitigation	190,127,734
	CP 53: Other Projects	CSP 53.1 Other Development Projects	365,665,556
Health and sanitation	CP 54: General Administration and support services	CSP 54.1: Administrative support service	1,870,705,826
	CP 55: Curative health services	CSP 55.1: Infrastructure development	384,005,854
		CSP 55.2: Hospital equipment	23,275,000
	CP 56: Preventive and health services	CSP 56.1: Infrastructure development	26,000,000
		CSP 56.2: Lower level hospital equipment	1,000,000
		CSP 56.3: Preventive Services	9,000,000
		CSP 56.4: Health promotion unit	147,768,264
	CP 57: Other projects	CSP 57.1: Other Development projects	132,747,823
County Public Service Board	CP 58: General Administration and support services	CSP 58.1: Administrative support service	74,955,241
Governorship	CP 59: General Administration and support services	CSP 59.1: Administrative support service	356,016,467
	CP 60: Disaster risk management	CSP 60.1: Disaster preparedness	67,550,000
	CP 61: Information Dissemination and Knowledge Management	CSP 60.1: Communication Services	13,660,000
	CP 62: Other projects	CSP 62.1: Other Development projects	1,100,000
County Assembly	CP 63: General Administration and support services	CSP 63.1: Administrative support service	738,972,659
	CP 64: Infrastructure development	CSP 64.1: Infrastructure	66,000,000

	Total Expenditure		10,418,909,789
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1. Department of Agriculture, Livestock and Fisheries

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. 2,824,541,955. For the FY 2020/21, Ksh. 1,105,935,217 has been set aside for the sector. For 2021/22 and 2022/23 the projections are Ksh. 818,384,161 and Ksh. 900,222,577 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	Revised Budget Estimates	Projected Estimates	
	2020/21	2020/2021	2021/22	2022/2023

CP 1: General Administration and support services	224,770,354	252,070,354	264,717,828	291,189,611
CP 2: Crop Production and management	0	2,000,000	0	0
CP 3:Land Use and Management	3,300,000	3,856,323	3,630,000	3,993,000
CP 4: Agricultural Training and Extension services	6,704,970	45,506,192	7,375,467	8,113,014
CP 5:Agribusiness and agricultural value chain Development	15,400,000	15,506,464	16,940,000	18,634,000
CP 6: Agricultural financial support services	7,700,000	-	8,470,000	9,317,000
CP 7: Kenya Climate Smart Agriculture Programme	320,226,100	453,464,082	352,248,710	387,473,581
CP 8: Fisheries and Aquaculture Resources Development	17,000,000	10,000,000	18,700,000	20,570,000
CP 9: Veterinary Health Services	6,201,841	5,555,460	7,317,156	8,048,872
CP 10: Livestock production& Development	0	12,010,692	0	0
CP 11: Other Development Projects	126,350,000	305,965,650	138,985,000	152,883,500
Total for Vote	727,653,265	1,105,935,217	818,384,161	900,222,577

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

Expenditure Category	Budget Estimates	Revised Budget Estimates	Budget Projections	
	2020/2021	2020/2021	2021/2022	2022/2023
Current Expenditure	224,770,354	252,070,354	264,717,828	291,189,611
Compensation to Employees	188,802,115	188,802,115	209,752,766	230,728,043
Use of Goods and Services	28,890,673	37,690,673	31,779,740	34,957,714
Acquisition of Non-Financial Assets	7,077,566	25,577,566	23,185,322	25,503,854
Grants, transfers and subsidies				
Capital Expenditure	502,882,911	853,864,863	553,666,333	609,032,966
Use of Goods and Services	19,601,841	24,618,247	22,057,156	24,262,872
Acquisition of Non-Financial Assets	22,300,000	28,870,692	24,530,000	26,983,000
Grants, transfers and subsidies	334,631,070	494,410,274	368,094,177	404,903,595

Other Development	126,350,000	305,965,650	138,985,000	152,883,500
Total Expenditure	727,653,265	1,105,935,217	818,384,161	900,222,577

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 e 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, Investment, Industry and Co-operatives

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 612,115,373. For the FY 2020/21 Ksh. 301,416,992 has been set aside for the sector. For 2021/22 and 2022/23 the projections are Ksh 147,951,610 and Ksh. 162,746,771 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	Revised Budget Estimates	Projected Estimates	
	2020/21	2020/2021	2021/22	2022/2023
CP 12: General Administration and Support services	52,301,463	81,262,962	65,231,610	71,754,771
CP 13: Trade Developments and Investment	49,300,000	88,820,000	35,860,000	39,446,000
CP 14: Fair Trade Practices	3,500,000	0	3,850,000	4,235,000
CP 15: Co-operative Development and Management	12,700,000	7,000,000	13,970,000	15,367,000
CP 16: Other Development Projects	26,400,000	124,334,030	29,040,000	31,944,000
Total for Vote	144,201,463	301,416,992	147,951,610	162,746,771

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

Expenditure Category	Budget Estimates	Revised Budget Estimates	Projected Estimates	
	2020/2021	2020/2021	2021/2022	2022/2023
Current Expenditure	52,301,463	81,262,962	65,231,610	71,754,771
Compensation to Employees	36,151,988	37,651,988	39,767,187	43,743,905
Use of Goods and Services	14,734,725	42,196,224	23,908,197	26,299,017
Acquisition of Non-Financial Assets	1,414,751	1,414,751	1,556,226	1,711,848
Grants, transfers and subsidies		0		
Capital Expenditure	91,900,000	220,154,030	82,720,000	90,992,000
Use of Goods and Services		0		
Acquisition of Non-Financial Assets	55,100,000	88,820,000	42,240,000	46,464,000
Grants, transfers and subsidies	10,400,000	7,000,000	11,440,000	12,584,000
Other Development	26,400,000	124,334,030	29,040,000	31,944,000
Total Expenditure	144,201,463	301,416,992	147,951,610	162,746,771

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	3,629780
L	3	2,829,160	288,000	216,000	18,000	132,865	198,975	3,683,000
K	16	8,714,640	640,000	558,154	96,000	455,230	458,546	10,922,570
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	36,151,988

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	200	215	285
			5M	15.4M	18.5M	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 2,049,711,257. For the FY 2020/21 Ksh. 749,444,730 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	Revised Budget Estimates	projected estimates	
	2020/21	2020/2021	2021/22	2022/2023
CP 17: General Administration and Support services	390,986,154	450,078,588	430,084,770	473,093,247
CP 18: Early Childhood Development Education (Basic Education)	0	8,557,600	0	0
CP 19: Tertiary/Vocational Training Development	24,500,000	24,500,000	26,950,000	29,645,000
CP 20: Education support	114,399,788	144,866,534	125,839,767	138,423,743
CP 21: Other Development Projects	33,000,000	121,442,008	36,300,000	39,930,000
Total for Vote	562,885,942	749,444,730	619,174,536	681,091,990

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

Expenditure Category	Budget Estimates	Revised Budget Estimates	Projected Estimates	
	2020/2021	2020/2021	2021/2022	2022/2023
Current Expenditure	390,986,154	450,078,588	430,084,770	473,093,247
Compensation to Employees	297,236,758	300,036,758	326,960,434	359,656,477
Use of Goods and Services	81,235,054	140,699,231	89,358,559	98,294,415
Acquisition of Non-Financial Assets	12,514,342	9,342,599	13,765,777	15,142,354
Grants, transfers and subsidies				
Capital Expenditure	171,899,788	299,366,142	189,089,767	207,998,743
Use of Goods and Services	56,748,618	56,748,618	62,423,480	68,665,828
Acquisition of Non-Financial Assets	82,151,170	121,175,516	90,366,287	99,402,916
Grants, transfers and subsidies	0	0	0	0
Other Development	33,000,000	121,442,008	36,300,000	39,930,000
Total Expenditure	562,885,942	749,444,730	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	69,281,680	6,742,200	3,852,000	448,000	718,760	5,403,582	86,446,222
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	299,236,758

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
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 and Economic Planning

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; Accounting services, Internal Audit, Supply Chain Management, Revenue, Budget and Economic Planning, 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) The department launched an electronic revenue management in a bid to maximize tax collection, facilitate transparency and seal existing revenue leakage
- c) Continuous Strengthening of the internal audit department through establishment of audit committee.
- d) The department established the Monitoring and Evaluation unit to ascertain the value of money for all county projects

In the medium term, the department intends to ensure;

- Prudent financial management of county resources by creating an enabling framework and legal environment.
- Production of credible and compliant county planning documents
- Production of quality financial reports in line with PFM Act 2012
- Achieve high levels of operational efficiency and sustainability in procurement procedures
- Attain optimum structural, institutional, and human capacity

To undertake these programmes, the 2020/21- 2022/2023 MTEF estimates for the sector are projected to be Ksh 2,682,169,253. For the FY 2020/21 Ksh. 916,088,072 has been set aside for the sector. For 2021/22 and 2022/23 the projections are Ksh 840,991,038 and Ksh. 925,090,142 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: Financial Management Systems Automation Services

To improve Automation 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	Revised Budget Estimates	Projected Estimates	
	2020/21	2020/2021	2021/22	2022/2023
CP 22:General Administration and Support services	737,097,388	903,088,072	825,151,038	907,666,142
CP 23: Financial management, Control and Development services	5,000,000	8,000,000	5,500,000	6,050,000
CP 24: Information and Communication Services	6,000,000	5,000,000	6,600,000	7,260,000
CP 25: Other Development Projects	3,400,000	0	3,740,000	4,114,000
Total for Vote	751,497,388	916,088,072	840,991,038	925,090,142

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

Expenditure Category	Budget Estimates	Revised Budget Estimates	Projected Estimates	
		2020/2021		
	2020/2021	2020/2021	2021/2022	2022/2023
Current Expenditure	737,097,388	903,088,072	825,151,038	907,666,142
Compensation to Employees	400,762,620	434,962,620	440,838,881	484,922,770
Use of Goods and Services	286,891,715	389,454,686	326,251,877	358,877,065
Acquisition of Non-Financial Assets	49,443,053	78,670,767	58,060,280	63,866,308
Grants, transfers and subsidies				
Capital Expenditure	14,400,000	13,000,000	15,840,000	17,424,000
Use of Goods and Services	0	0	0	
Acquisition of Non-Financial Assets	11,000,000	13,000,000	12,100,000	13,310,000
Grants, transfers and subsidies	0	0	0	0
Other Development	3,400,000	0	3,740,000	4,114,000
Total Expenditure	751,497,388	916,088,072	840,991,038	925,090,142

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	430,962,620

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: Financial Management Systems Automation Services						
Outcome: Quality Automation Services in the County						
Sub-Programme: Automation support services						
Established automation services	No. of Automated Systems established	5	1	2		
Lake region Economic Bank Established	Amount contributed towards Lake Region Economic Block	0	0	50M		

5. Department of Sports, Culture 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. 480,498,988 for the FY 2020/21 Ksh. 184,420,560 has been set aside for the sector. For 2021/22 and 2022/23 the projections are Ksh 140,989,728 and Ksh. 155,088,700 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	Revised Budget Estimates	Projected Estimates	
	2020/21	2020/2021	2021/22	2022/2023
CP 26: General Administration and Support services	60,522,480	86,381,360	66,574,728	73,232,200
CP 27: Social services	0	0	0	0
CP 28:Youth and Empowerment Development	6,400,000	5,000,000	7,040,000	7,744,000

CP 29:Promotion and development of sports	5,000,000	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	21,400,000	21,400,000	23,540,000	25,894,000
CP 32: Promotion and development of Local tourism in the county	-	3,000,000	3,630,000	3,993,000
CP 33: Alcoholic Drinks and Drugs control	-	5,000,000	-	-
CP 34: Other Development Projects	31,550,000	58,639,200	34,705,000	38,175,500
Total for Vote	124,872,480	184,420,560	140,989,728	155,088,700

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

Expenditure Category	Budget Estimates	Revised Budget Estimates	Projected Estimates	
	2020/2021	2020/2021	2021/2022	2022/2023
Current Expenditure	60,522,480	86,381,360	66,574,728	73,232,200
Compensation to Employees	35,072,775	37,572,775	38,580,053	42,438,058
Use of Goods and Services	24,710,505	47,069,385	27,181,555	29,899,711
Acquisition of Non-Financial Assets	739,200	1,739,200	813,120	894,432
Grants, transfers and subsidies				
Capital Expenditure	64,350,000	98,039,200	74,415,000	81,856,500
Use of Goods and Services	5,000,000	8,000,000	9,130,000	10,043,000
Acquisition of Non-Financial Assets	27,800,000	31,400,000	30,580,000	33,638,000
Grants, transfers and subsidies				
Other Development	31,550,000	58,639,200	34,705,000	38,175,500
Total Expenditure	124,872,480	184,420,560	140,989,728	155,088,700

E. 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	3,730,080	1,248,000	-	10,000	256,000	-	5,244,080
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	35,072,775

F. 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 Economic Development					
Sub programme: Tourism Development					
Increased awareness of tourism	No. of beauty		1	1	1

6. Department of Infrastructure 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 Centers.

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 3,614,707,801. For the FY 2020/21 Ksh. 1,490,099,631 has been set aside for the sector. For 2021/22 and 2022/23 the projections are Ksh 1,011,718,177 and Ksh. 1,112,889,994 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 2020/2021-2022/2023 (Kshs.)

Programme (CP)	Budget Estimates	Revised Budget Estimates	Projected estimates	
	2020/21	2020/2021	2021/22	2022/2023
CP 35: General Administration and support services	114,221,960	137,820,995	132,903,947	146,194,342
CP 36:Development and Maintenance of Roads	429,462,027	708,868,749	433,908,230	477,299,053
CP 37:Building Infrastructure Development	0	33,000,000	0	0
CP 38: Energy Development	8,710,000	16,910,000	9,581,000	10,539,100
CP 39: Alternative Transport infrastructure Development	0	0	0	0
CP 40: Other Development Projects	395,750,000	593,499,887	435,325,000	478,857,500
Total for Vote	948,143,987	1,490,099,631	1,011,718,177	1,112,889,994

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

Expenditure Category	Budget Estimates	Revised Budget Estimates	Projected Estimates	
	2020/2021	2020/2021	2021/2022	2022/2023
Current Expenditure	114,221,960	137,820,995	132,903,947	146,194,342
Compensation to Employees	69,503,040	69,503,040	76,453,344	84,098,678
Use of Goods and Services	42,656,078	67,140,660	54,181,477	59,599,624
Acquisition of Non-Financial Assets	2,062,842	1,177,295	2,269,126	2,496,039
Grants, transfers and subsidies				
Capital Expenditure	833,922,027	1,352,278,636	878,814,230	966,695,653
Use of Goods and Services	194,972,027	383,304,499	214,469,230	235,916,153
Acquisition of Non-Financial Assets	243,200,000	375,474,250	229,020,000	251,922,000
Grants, transfers and subsidies	0	0	0	0
Other Development	395,750,000	593,499,887	435,325,000	478,857,500
Total Expenditure	948,143,987	1,490,099,631	1,011,718,177	1,112,889,994

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

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
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7. Department of Public Service and Administration

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

Department of Public Service and Administration 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 1,089,329,036. For the FY 2020/21 Ksh. 450,477,488 has been set aside for the sector. For 2021/22 and 2022/23 the projections are Ksh 307,448,026 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	Revised Budget	Projected Estimates	
	2020/21	2020/2021	2021/22	2022/2023
CP 41: General Administration and support services	280,998,205	450,477,488	307,448,026	331,403,522
Total for Vote	280,998,205	450,477,488	307,448,026	331,403,522

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

Expenditure Category	Budget Estimates	Revised Budget Estimates	Projected Estimates	
	2020/2021	2020/2021	2021/2022	2022/2023
Current Expenditure	280,998,205	450,477,488	307,448,026	331,403,522
Compensation to Employees	32,491,057	120,811,116	34,090,163	37,499,179
Use of Goods and Services	245,825,196	321,587,932	270,407,715	290,659,180
Acquisition of Non-Financial Assets	2,681,953	8,078,440	2,950,148	3,245,163
Grants, transfers and subsidies				
Total Expenditure	280,998,205	450,477,488	307,448,026	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	816,000	240,000	10,000	-	-	3,373,600
S	1	1,565,040	624,000	240,000	10,000	-	-	2,439,040
R	1	1,508,424	240,000	79,752	8,000	88,587	49,570	1,974,333
Q	7	9,743,280	1,205,343	745,165	56,000	874,152	458,742	13,082,682
N	35	28,247,279	2,468,000	989,874	210,000	1,024,857	541,287	33,481,297
M	3	4,010,960	468,000	216,000	18,000	-	301,644	5,014,604
L	3	3,396,320	312,000	48,000	144,000	-	209,448	4,109,768
K	4	3,601,600	360,000	132,000	24,000	-	390,240	4,507,840
J	4	2,048,800	100,800	48,000	8,000	-	157,320	2,362,920
H	133	40,329,559	3,045,184	1,107,861	532,000	1,029,412	367,937	46,411,953
G	4	984,560	153,600	96,000	16,000	1,500,000	342,684	3,092,844
F	1	422,400	32,400	24,000	4,000	-	63,360	546,160

C	1	312,240	27,000	24,000	4,000	-	46,836	414,076
TOTAL	198	98,478,061.57	9,852,327.50	3,990,651.93	1,044,000.00	4,517,007.35	2,929,068.17	120,811,117

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 traders.

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 782,959,440. For the FY 2020/21 Ksh. 483,806,062 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	Revised Budget Estimates	Projected Estimates	
	2020/21	2020/2021	2021/22	2022/203
CP 42: General Administration and support services	65,943,621	146,331,814	72,537,983	79,791,781
CP 43: County Land Administration and planning	6,540,000	5,000,000	7,194,000	7,913,400
CP 44: Housing development and management	0	5,000,000	0	0
CP 45: County Urban management and Development	49,920,006	285,224,248	44,792,007	49,271,207
CP 46: Other Development Projects	16,300,000	42,250,000	17,930,000	19,723,000
Total for Vote	138,703,627	483,806,062	142,453,990	156,699,388

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

Expenditure Category	Budget Estimates	Revised Budget Estimates	Projected Estimates	
	2020/2021	2020/2021	2021/2022	2022/2023
Current Expenditure	65,943,621	146,331,814	72,537,983	79,791,781
Compensation to Employees	33,894,392	33,894,392	37,283,831	41,012,214
Use of Goods and Services	30,600,691	106,197,491	33,660,760	37,026,836
Acquisition of Non-Financial Assets	1,448,538	6,239,931	1,593,392	1,752,731
Grants, transfers and subsidies				
Capital Expenditure	72,760,006	337,474,248	69,916,007	76,907,607
Use of Goods and Services	15,000,000	22,376,000	16,500,000	18,150,000
Acquisition of Non-Financial Assets	41,460,006	41,924,006	35,486,007	39,034,607
Grants, transfers and subsidies	0	230,924,242	0	0
Other Development	16,300,000	42,250,000	17,930,000	19,723,000
Total Expenditure	138,703,627	483,806,062	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 beacons	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 kilometre. 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 1,600,950,303. For the FY 2020/21 Ksh. 824,463,903 have been set aside for the sector. For 2020/21 and 2021/22 the projections are Ksh 371,484,000 and Ksh. 405,002, 400 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	Revised Budget Estimates	Projected Estimates	
	2020/21	2020/2021	2021/22	2022/2023
CP 47: General Administration and support services	112,082,727	124,025,188	126,591,000	135,620,100
CP 48: Water Supply Services	73,100,000	115,565,425	80,410,000	88,451,000
CP 49: Environment Management and Protection	0	13,000,000	0	0

CP 50: Small Holder Irrigation and Drainage	2,310,000	2,310,000	2,541,000	2,795,100
CP 51: Forest development and management	6,770,000	13,770,000	7,447,000	8,191,700
CP 52: Water Tower Protection and Climate Change Mitigation	30,127,734	190,127,734	0	0
CP53: Other Development Projects	140,450,000	365,665,556	154,495,000	169,944,500
Total for Vote	364,840,461	824,463,903	371,484,000	405,002,400

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

Expenditure Category	Budget Estimates	Revised Budget Estimates	Projected Estimates	
	2020/2021	2020/2021	2021/2022	2022/2023
Current Expenditure	112,082,727	124,025,188	126,591,000	135,620,100
Compensation to Employees	65,253,335	68,253,335	71,778,669	78,956,535
Use of Goods and Services	46,829,392	52,771,853	51,512,331	56,663,564
Acquisition of Non-Financial Assets	0	3,000,000	3,300,000	0
Grants, transfers and subsidies				
Capital Expenditure	252,757,734	700,438,715	244,893,000	269,382,300
Use of Goods and Services	73,100,000	95,400,000	80,410,000	88,451,000
Acquisition of Non-Financial Assets	9,080,000	16,080,000	9,988,000	10,986,800
Grants, transfers and subsidies	30,127,734	223,293,159	0	0
Other Development	140,450,000	365,665,556	154,495,000	169,944,500
Total Expenditure	364,840,461	824,463,903	371,484,000	405,002,400

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 (M³)	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 f or 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 7,258,683,634. For the FY 2020/21 Ksh. 2,594,502,767 have been set aside for the sector. For 2021/22 and 2022/23 the projections are Ksh. 2,227,836,794 and Ksh. 2,436,344,073 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 2020/2021-2022/2023 (Kshs.)				
Programme (CP)	Budget Estimates	Revised Budget Estimates	Projected Estimates	
	2020/21	2020/2021	2021/22	2022/2023
CP 54: General Administration and support services	1,804,975,637	1,870,705,826	1,974,826,800	2,161,663,080
CP 55: Curative Health Services	85,375,000	407,280,854	93,912,500	103,303,750
CP 56: Preventive and Promotive Health services	96,434,085	183,768,264	103,877,494	110,635,243
CP 57: Other Development Projects	50,200,000	132,747,823	55,220,000	60,742,000
Total for Vote	2,036,984,722	2,594,502,767	2,227,836,794	2,436,344,073

F. Summary of Expenditure by Economic Classification (Ksh.)				
Expenditure Category	Budget Estimates	Revised Budget Estimates	Projected Estimates	
	2020/2021	2020/2021	2021/2022	2022/2023
Current Expenditure	1,804,975,637	1,870,705,826	1,974,826,800	2,161,663,080
Compensation to Employees	1,391,057,857	1,404,057,857	1,530,163,643	1,683,180,007
Use of Goods and Services	253,765,919	312,867,207	279,142,511	307,056,762
Acquisition of Non-Financial Assets	160,151,860	153,780,762	165,520,646	171,426,311
Grants, transfers and subsidies				0
Capital Expenditure	232,009,085	723,796,941	253,009,994	274,680,993
Use of Goods and Services	21,200,000	40,700,000	23,320,000	25,652,000
Acquisition of Non-Financial Assets	95,375,000	130,325,000	102,712,500	109,353,750
Grants, transfers and subsidies	65,234,085	420,024,118	71,757,494	78,933,243
Other Development	50,200,000	132,747,823	55,220,000	60,742,000
Total Expenditure	2,036,984,722	2,594,502,767	2,227,836,794	2,436,344,073

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	149,163,640	38,844,000	15,912,000	1,326,000	74,996,000	25,801,146	336,042,786
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	136,879,000	14,569,800	17,328,000	1,444,000	111,033,978	19,417,320	352,205,120
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	684,791,120	105,535,260	74,256,000	5,698,000	439,006,689	91,691,676	1,404,057,857

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 2019/2020, 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 225,603,841. For the FY 2020/21 Ksh. 74,955,241 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	Revised Budget Estimates	Projected Estimates	
	2020/21	2020/2021	2021/22	2022/2023
CP 58: General Administration and support services	65,215,844	74,955,241	71,737,429	78,911,171
Total Vote	65,215,844	74,955,241	71,737,429	78,911,171

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

Expenditure Category	Budget Estimates	Revised Budget Estimates	Projected Estimates	
	2020/2021	2020/2021	2021/2022	2022/2023
Current Expenditure	65,215,844	74,955,241	71,737,429	78,911,171

Compensation to Employees	36,636,445	36,636,445	40,300,090	44,330,098
Use of Goods and Services	25,060,385	34,799,781	27,566,423	30,323,066
Acquisition of Non-Financial Assets	3,519,014	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 1,370,705,865. For the FY 2020/2021 Ksh. 438,326,467 have been set aside for the sector. For 2021/2022 and 2022/2023 the projections are Ksh 443,990,190 and Ksh. 488,389,208 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	Revised Budget Estimates	Projected Estimates	
	2020/21	2020/2021	2021/22	2022/2023
CP 59: General Administration and support services	320,527,445	356,016,467	352,580,190	387,838,208
CP 60: Disaster Risk Management	67,940,000	67,550,000	74,734,000	82,207,400
CP 61: Information dissemination and knowledge management	12,160,000	13,660,000	13,376,000	14,713,600
CP 62: Other Development Projects	6,000,000	1,100,000	6,600,000	7,260,000
	406,627,445	438,326,467	447,290,190	492,019,208

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

Expenditure Category	Budget Estimates	Revised Budget Estimates	Projected Estimates	
	2020/2021	2020/2021	2021/2022	2022/2023
Current Expenditure	320,527,445	356,016,467	352,580,190	387,838,208
Compensation to Employees	194,790,360	135,256,688	214,269,396	235,696,336
Use of Goods and Services	123,592,235	206,423,552	135,951,458	149,546,604
Acquisition of Non-Financial Assets	2,144,851	14,336,228	2,359,336	2,595,268
Grants, transfers and subsidies				
Capital Expenditure	83,100,000	82,310,000	91,410,000	100,551,000
Use of Goods and Services				
Acquisition of Non-Financial Assets	77,100,000	81,210,000	84,810,000	93,291,000
Grants, transfers and subsidies				
Other Development	6,000,000	1,100,000	6,600,000	7,260,000
Total Expenditure	403,627,445	438,326,467	443,990,190	488,389,208

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	0	0	0	298,452	1,783,662	13,170,114
U	1	7,275,000	0	0	0	224,578	1,783,662	9,283,240
T	1	1,920,000	816,000	120,000	10,000	144,200	0	3,010,200
S	3	4,695,120	872,000	460,000	10,000	522,478	0	6,559,598
R	5	7,542,120	1,200,000	398,759	40,000	442,933	247,852	9,871,664

Q	1	1,391,897	172,192	106,452	8,000	124,879	65,535	1,868,955
N	5	3,851,486	352,571	141,411	30,000	146,408	77,327	4,599,203
M	1	580,200	156,000	86,542	8,000	102,485	98,124	1,031,351
L	10	5,431,560	1,560,000	746,875	60,000	845,712	348,752	8,992,899
K	7	3,775,620	630,000	543,222	42,000	754,214	254,785	5,999,841
J	10	4,956,600	504,000	578,940	40,000	642,542	457,162	7,179,244
H	25	7,580,744	572,403	208,245	100,000	193,498	69,161	8,724,051
G	1	442,800	38,400	44,156	4,000	58,974	78,458	666,788
F	14	3,484,920	453,600	387,458	56,000	675,482	305,784	5,363,244
E	12	4,241,760	388,800	354,687	48,000	458,723	274,856	5,766,826
D	79	20,331,960	909,500	687,562	268,000	6,785,498	312,547	29,295,067
C	7	2,757,240	189,000	222,475	28,000	302,478	248,759	3,747,952
B	9	3,160,200	243,000	247,256	36,000	301,456	230,457	4,218,369
A	16	4,633,560	432,000	252,487	64,000	324,578	201,457	5,908,082
Total	208	99,140,787	9,489,466	5,586,526	852,000	13,349,568	6,838,340	135,256,688

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 2,662,149,502. 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 884,369,925 and Ksh. 972,806,918 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	Budget Estimates	Revised Budget Estimates	Projected Estimates	
	2020/21	2020/2021	2021/22	2022/2023
CP 63: General Administration and Support Services	738,972,659	738,972,659	811,769,925	892,946,918
CP 64: Infrastructure Development	66,000,000	66,000,000	72,600,000	79,860,000
Total Vote	804,972,659	804,972,659	884,369,925	972,806,918

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

Expenditure Category	Budget Estimates	Revised Budget Estimates	Projected Estimates	
	2020/2021	2020/2021	2021/2022	2022/2023
Current Expenditure	738,972,659	738,972,659	811,769,925	892,946,918
Compensation to Employees	431,319,106	431,319,106	474,451,017	521,896,118
Use of Goods and Services	302,753,553	302,753,553	331,928,909	365,121,799
Acquisition of Non-Financial Assets	4,900,000	4,900,000	5,390,000	5,929,000
Grants, transfers and subsidies				
Capital Expenditure	66,000,000	66,000,000	72,600,000	79,860,000
Use of Goods and Services	0	0	0	0
Acquisition of Non-Financial Assets	66,000,000	66,000,000	72,600,000	79,860,000
Grants, transfers and subsidies				
Other Development				
Total Expenditure	804,972,659	804,972,659	884,369,925	972,806,918

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 COUNSEL	1
14	RESEACH OFFICER	4
15	PROCUREMENT OFFICER	2
16	FIRST CLERK ASSISTANT	3
17	HANSARD REPORTER 1	8
18	INTERNAL AUDITOR	1
19	MAINTENANCE 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	SUPPLEMENTA RY	REVISED BUDGET	2021-22	2022-23
	ADMINISTRATIVE SERVICES						
	SOLID WASTE	0	452,968		452,968	498,265	548,091
1530100	ADMIN. CHARGES		-		-		0
	FIRE SAFETY	0	593,300	-	593,300	652,630	717,893
1530205	APPLICATION / TENDER	0	-		-		0
153205	APPROVAL / TRANSFER FEES	63,998	-		-		0
	IMPOUNDING/CLAMP. FEES	1,675,000	676,765		676,765	744,442	818,886
	REC. OF INTREST & PRINC.	0	-		-		0
	AGRI. & ANIMAL RESOURCES		-		-		0
1420345	SUGAR CANE CESS	3,950,000	5,157,039		5,157,039	5,672,743	6,240,018
1420206	TRANSIST PRODUCE CESS	55,118,988	55,118,988		55,118,988	60,630,887	66,693,975
1420345	TOBACCO CESS	4,620,157	5,471,883		5,471,883	6,019,071	6,620,978
1110104	FISH CESS	6,296,211	5,655,102		5,655,102	6,220,612	6,842,673
	TRACTOR HIRE SERVICES	525,000	1,460,000		1,460,000	1,606,000	1,766,600
1540100	AGRI. TRAINING COLLEGE	2,306,917	3,265,320		3,265,320	3,591,852	3,951,037
1540100	VETERINARY SERVICES	2,625,000	2,540,020		2,540,020	2,794,022	3,073,424
1520321	STOCK SALE	4,970,254	5,562,366		5,562,366	6,118,603	6,730,463
1540100	FISH TRADERS LICENCE	69,552	138,518		138,518	152,369	167,606
1540100	FISH MOVEMENT PERMIT	7,970	23,805		23,805	26,186	28,804
1540100	REG. OF BOATS LICENSE	38,640	-		-		0
1540100	FISHERMAN'S LICENSE	107,709	189,060		189,060	207,966	228,763
1540100	WAKHUNGU FISH FARM	0	-		-		0
1540100	FISH IMPORT PERMIT	163,906	402,477		402,477	442,725	486,997
	FINGERLING SALE	0	-		-		0
	COMM. DEV, CHILDREN & SOC		-		-		0
1560201	HIRE OF HALL / OFFICE	144,900	93,150		93,150	102,465	112,712
1440501	LIQOUR LICENSE	10,350,000	10,350,000	-	10,350,000	11,385,000	12,523,500
	GROUP REGISTRATION	2,415	8,625		8,625	9,488	10,436
	EDU. & VOC. TRAINING	0	-		-		0
1570101	REGISTRATION OF ECD	0	27,600		27,600	30,360	33,396
	NURSERY FEES	0	-		-		0
	HEALTH & SANITATION		-		-		0
1540100	MORTUARY FEES	778,548	5,987,856		5,987,856	6,586,642	7,245,306
1580401	SLAUGHTER FEES	1,002,463	1,167,998	-	1,167,998	1,284,797	1,413,277
1580211	HOSPITAL USER FEES	132,000,000	95,791,625	-	95,791,625	105,370,788	115,907,866
1540100	PUBLIC HEALTH	1,592,693	4,025,000		4,025,000	4,427,500	4,870,250
1330404	HEALTH SECTOR FUND	421,797	50,000,000	-	50,000,000		0
1210199	FUNDS FROM HEALTH INSURANCE – NHIF	0	62,000,000	-	62,000,000		
	LANDS, HOUS. & URBAN DEV.		-		-		0
1530104	LAND SUB-DIVISION	0	-		-		0
1590132	ADVERTISEMENT	6,250,000	8,625,000		8,625,000	9,487,500	10,436,250
1510201	CILOR	0	-		-		0
1520101	LAND RATES	70,706,771	53,543,506	220,000,000	273,543,506	58,897,856	64,787,642
1520102	LAND RATES (ARREARS)	0	14,500,000		14,500,000		0
1130102	PLOT RENT	5,200,000	20,875,000		20,875,000	22,962,500	25,258,750
1540101	PRIVATE RENT. DOMESTIC	654,393	-		-		0

1560101	PRIVATE RENT. COMMERCIAL	35,950	-		-		
	RENT/GOV HOUSES		1,000,000		1,000,000	1,100,000	1,210,000
1530102	APPLICATION OF PLANS	720,878	1,000,000		1,000,000		0
1540100	TITLE DEEDS, REG OF DOCU	0	-		-		0
1590112	BUILDING PLANS APPROVAL	4,200,000	5,952,440		5,952,440	6,547,684	7,202,452
	ROAD TRANS. & PUB. WORKS		-		-		0
1420404	TRAILER PARKING FEES	46,000,000	46,000,000	10,000,000	56,000,000	50,600,000	55,660,000
1420404	BUS PARKING FEES	44,000,000	29,100,000	20,000,000	49,100,000	32,010,000	35,211,000
1540100	MOTOR CYCLE FEES	0	3,099,927		3,099,927	3,409,920	3,750,912
1540100	MACHINE HIRE	0	40,000,000	114,888,772	154,888,772	20,000,000	-
	WATER, ENV. & NAT. RES		-		-		0
1530301	SAND CESS	1,050,000	1,750,001		1,750,001	1,925,001	2,117,501
1530302	QUARRY CESS	0	2,400,000		2,400,000	2,640,000	2,904,000
1420502	BUSIA HILLS WATER SUPPLY	849,027	1,825,000		1,825,000	2,007,500	2,208,250
1520502	BUSIJO WATER SUPPLY	96,600	1,487,502		1,487,502	1,636,252	1,799,878
1520502	MUNANA WATER SUPPLY	568,435	2,019,665		2,019,665	2,221,632	2,443,795
1520502	BUTULA WATER SUPPLY	1,108,318	2,003,108		2,003,108	2,203,419	2,423,761
1520502	PORT VICT. WATER SUPPLY	896,239	2,724,165		2,724,165	2,996,582	3,296,240
1520502	DRILLING RIG	0	-	50,000,000	50,000,000	0	0
1540100	NOISE	575,639	1,525,000		1,525,000	1,677,500	1,845,250
1540100	WATER BOOSER	0	10,000,000	10,000,000	20,000,000	11,000,000	12,100,000
	TRADE, COOP., DEV, TOUR		-		-		0
1520328	SINGLE BUSINESS PERMIT	59,850,000	69,850,000		69,850,000	76,835,000	84,518,500
1550105	MARKET STALL / KIOSK	740,729	8,719,534		8,719,534	9,591,487	10,550,636
1520315	CHARCOAL FEES	0	5,663,277		5,663,277	6,229,605	6,852,565
1520405	MARKETS FEES	31,500,000	42,560,000		42,560,000	46,816,000	51,497,600
1540100	TOURISM	7,728	-		-		
1540100	WEGHTS & MEASURES	123,020	159,435		159,435	175,379	192,916
1520344	CO-OP. AUDIT FEES	16,905	111,209		111,209	122,330	134,563
1540100	OTHER MISCELLANEOUS	517,901	2,013,800		2,013,800	2,215,180	2,436,698
	<u>TOTAL REVENUE LOCAL SOURCE</u>	<u>504,500,651</u>	<u>694,667,033</u>	<u>424,888,772</u>	<u>1,119,555,805</u>	<u>764,133,736</u>	<u>840,547,110</u>
	<u>NATIONAL GOVERNMENT:</u>					-	-
	1. EQUITABLE SHARE.	6,013,500,000.00	6,108,450,000		6,108,450,000		
	COMPENSATION FOR USER FEE FORGONE	16,934,085.00	16,934,085		16,934,085		
	Village polytechnics	63,333,298.00	57,199,894		57,199,894		
	ROAD MAINTENANCE LEVY	170,697,188.00	182,062,027		182,062,027		
	KDSP Level "II" Grant		-		-		
	Covid-19 Grant		-		-		
	OTHER GRANTS	454,041,031.00	733,385,348	-	733,385,348		
	BF 2018/2019	2,042,597,359.00	2,201,322,630		2,201,322,630		
	<u>SUB-TOTAL</u>	<u>8,761,102,961.00</u>	<u>9,299,353,984</u>		<u>9,299,353,984</u>	<u>0.00</u>	<u>0.00</u>
	<u>GRAND TOTAL REVENUE</u>	<u>9,265,603,612</u>	<u>9,994,021,017</u>	<u>424,888,772</u>	<u>10,418,909,789</u>	<u>764,133,736</u>	<u>840,547,110</u>

ANNEX 2: COUNTY ITEMISED RECURRENT BUDGET FY 2020/2021

	DEPARTMENT	GFS CODE	PARTICULARS	Approved BUDGET ESTIMATE S 2019/2020	BUDGET ESTIMATES 2020/2021	SUPPLEMENTARY	REVISED BUDGET ESTIMATE S 2020/2021	BUDGET ESTIMATES 2021/2022	BUDGET ESTIMATE S 2022/2023
1	Agriculture, Livestock and Fisheries								
			COMPENSATION TO EMPLOYEES	188,802,115	188,802,115	-	188,802,115	209,752,766	230,728,043
		2110100	Basic salary+ Permanent Employees	138,029,280	138,029,280	-	138,029,280	151,832,208	167,015,429
		2110101	Basic Salary civil services	138,029,280	138,029,280	-	138,029,280	151,832,208	167,015,429
		2110200	Basic Wages+ Temporary employees	1,331,059	1,331,059	-	1,331,059	1,464,165	1,610,582
		2110202	Casuals wages	1,331,059	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	-	45,441,776	49,985,954	54,984,549
		2110301	House Allowance	27,138,456	27,138,456	-	27,138,456	29,852,302	32,837,532
		2110311	Transfer Allowance	-	-	-	-	-	-
		2110314	Transport Allowance	15,092,000	15,092,000	-	15,092,000	16,601,200	18,261,320
		2110322	Health risk	1,915,320	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	-	1,296,000	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	-	4,000,000	6,470,439	7,117,483
		2120103	Employee contribution	4,000,000	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	20,352,706	5,000,000	28,352,706	22,387,977	24,626,774
		2210100	Utilities Supplies and Services	944,678	1,039,145	-	1,039,145	1,143,059	1,257,365
		2210101	Electricity Expenses	768,000	844,800	-	844,800	929,280	1,022,208
		2210102	Water and Sewerage charges	144,000	158,400	-	158,400	174,240	191,664
		2210103	Gas expenses	32,678	35,945	-	35,945	39,539	43,493
		2210200	Communication Supplies and Services	276,556	-	-	-	-	-
		2210201	Telephone,Telex,Facs mile 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	-	633,600	696,960	766,656
		2210301	Travel Costs(Airlines,Bus,Railwayc)	144,000	158,400	-	158,400	174,240	191,664

		2210302	Accommodation +domestic	144,000	158,400	-	158,400	174,240	191,664
		2210303	Daily Subsistence Allowances	288,000	316,800	-	316,800	348,480	383,328
		2210400	Foreign Travel	-	-	3,000,000	3,000,000	-	-
		2210401	Travel costs	-	-	3,000,000	3,000,000	-	-
		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	-	3,397,600	3,737,360	4,111,096
		2210701	Travel Allowance	240,000	264,000	-	264,000	290,400	319,440
		2210710	Accommodation	480,000	528,000	-	528,000	580,800	638,880
		2210708	Trainer allowance	-	-	-	-	-	-
		2210711	Tuition fees	96,000	2,605,600	-	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	-	105,600	116,160	127,776
		2210801	Catering services,receptions,Ac	96,000	105,600	-	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	Specialised 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	-	482,789	531,068	584,175
		2211101	General Office Supplies (Paper	240,000	264,000	-	264,000	290,400	319,440
		2211102	Supplies and Access for Computers and Printers	144,000	158,400	-	158,400	174,240	191,664
		2211103	Sanitary and cleaning materials,	54,899	60,389	-	60,389	66,428	73,071
		2211200	Fuel Oil and Lubricants	1,920,000	1,900,000	-	1,900,000	2,090,000	2,299,000
		2211201	Refined Fuels & Lubri transport	1,920,000	1,900,000	-	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	2,000,000	11,039,360	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	2,000,000	11,039,360	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	-	900,000	990,000	1,089,000
		2220101	Maintenance Expenses + Motor Vehicles	960,000	900,000	-	900,000	990,000	1,089,000
		2220103	Maintenance Expenses for boats and ferries	-	-	-	-	-	-
		2220200	Routine Maintenance + Other Assets	180,263	-	-	3,000,000	-	-
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-	-	-
		2220202	Maintenance of Office Furniture and Equipment	67,399	-	-	-	-	-
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	67,200	-	3,000,000	3,000,000	-	-
		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	-	2,854,612	3,140,073	3,454,081

		2710102	Gratuity + Civil Servants	2,595,102	2,854,612	-	2,854,612	3,140,073	3,454,081
		2710107	Pension	-	-	-	-	-	-
			ACQUISITION OF NON FINANCIAL ASSETS	182,400	147,840	3,500,000	3,647,840	162,624	178,886
		3110300	Construction of Buildings	48,000	-	-	-	-	-
		3110302	Refurbishment of non residential 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	3,500,000	3,647,840	162,624	178,886
		3111001	Purchase of Office Furniture and Fittings	-	-	2,000,000	2,000,000	-	-
		3111002	Purchase of Computers, Printers and other IT Equipment	134,400	147,840	-	147,840	162,624	178,886
		3111003	Purchase of Air conditioners, Fans and Heating Appliances	-	-	500,000	500,000	-	-
		3111004	Purchase of Exchanges and other Communications Equipment	-	-	1,000,000	1,000,000	-	-
		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	209,302,662	8,500,000	220,802,662	232,303,367	255,533,703
				-	-	-	-	-	-
			USE OF GOODS AND SERVICES	2,002,093	1,895,957	-	1,895,957	2,085,553	2,294,108
	Agriculture	2210200	Communication Supplies and Services	48,000	52,800	-	52,800	58,080	63,888
		2210201	Telephone, Telex, Facs mile and M	48,000	52,800	-	52,800	58,080	63,888
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	384,000	422,400	-	422,400	464,640	511,104
		2210302	Accommodation +domestic	192,000	211,200	-	211,200	232,320	255,552
		2210303	Daily Subsistence Allowance	192,000	211,200	-	211,200	232,320	255,552
		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	-	158,400	174,240	191,664
		2210710	Accommodation	144,000	158,400	-	158,400	174,240	191,664
		2211000	Specialised Materials and Supplies	408,493	359,477	-	359,477	395,425	434,967
		2211004	Fungicide, insecticide & sprays	78,632	86,495	-	86,495	95,145	104,659
		2211007	Agricultural materials, Supplies, and Small	192,000	211,200	-	211,200	232,320	255,552
		2211016	Purchase of Uniforms and Clothing + Staff	81,696	-	-	-	-	-
		2211029	Purchase of Safety Gear	56,165	61,782	-	61,782	67,960	74,756
		2211100	Office and General Supplies and Services	283,200	311,520	-	311,520	342,672	376,939
		2211101	General Office Supplies (Paper	144,000	158,400	-	158,400	174,240	191,664
		2211102	Supplies and Access for Computers and Printers	67,200	73,920	-	73,920	81,312	89,443
		2211103	Sanitary and cleaning materials,	72,000	79,200	-	79,200	87,120	95,832
		2211200	Fuel Oil and Lubricants	480,000	528,000	-	528,000	580,800	638,880
		2211201	Refined Fuels & Lubri transport	480,000	528,000	-	528,000	580,800	638,880
		2220200	Routine Maintenance + Other Assets	144,000	63,360	-	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 ++ Non+Residential	57,600	63,360	-	63,360	69,696	76,666
			ACQUISITION OF NON FINANCIAL ASSETS	5,644,000	6,155,600	-	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	-	105,600	116,160	127,776
		3111302	Purchase of Certified Seeds Breeding Stocks and animals	96,000	105,600	-	105,600	116,160	127,776
		3111400	Research, Feasibility Studies, Project Preparation and Design and Project Supervision	5,500,000	6,050,000	-	6,050,000	6,655,000	7,320,500
		3111499	Agriculture Sector Development project	5,500,000	6,050,000	-	6,050,000	6,655,000	7,320,500
			Sub Total	7,646,093	8,051,557	-	8,051,557	8,856,713	9,742,384
				-	-	-	-	-	-
			USE OF GOODS AND SERVICES	669,688	720,817	-	720,817	792,899	872,189
	Veterinary	2210200	Communication Supplies and Services	-	-	-	-	-	-
		2210201	Telephone,Telex,Facs mile and M	-	-	-	-	-	-

		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	211,200	232,320	-	232,320	255,552	281,107
		2210302	Accommodation +domestic	96,000	105,600	-	105,600	116,160	127,776
		2210302	Daily Subsistence Allowance	115,200	126,720	-	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	-	73,920	81,312	89,443
		2210701	Travel Allowance	-	-	-	-	-	-
		2210710	Accommodation	67,200	73,920	-	73,920	81,312	89,443
		2211000	Specialised Materials and Supplies	199,288	203,377	-	203,377	223,715	246,086
		2211004	Fungicide, insecticide & sprays	40,888	44,977	-	44,977	49,475	54,422
		2211007	Agricultural materials, Supplies, and Small	67,200	73,920	-	73,920	81,312	89,443
		2211008	Laboratory Materials, Supplies, and Small Equipment	76,800	84,480	-	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	-	211,200	232,320	255,552
		2211201	Refined Fuels & Lubri transport	192,000	211,200	-	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 ++ Non+Residential	-	-	-	-	-	-
			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	-	720,817	792,899	872,189
				-	-	-	-	-	-
			USE OF GOODS AND SERVICES	811,200	839,520	-	839,520	923,472	1,015,819
	Fisheries	2210200	Communication Supplies and Services	-	-	-	-	-	-
		2210201	Telephone,Telex,Facs mile and M	-	-	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	240,000	264,000	-	264,000	290,400	319,440
		2210302	Accommodation +domestic	96,000	105,600	-	105,600	116,160	127,776
		2210302	Daily Subsistence Allowance	144,000	158,400	-	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	-	105,600	116,160	127,776
		2210701	Travel Allowance	-	-	-	-	-	-
		2210710	Accommodation	96,000	105,600	-	105,600	116,160	127,776
		2211000	Specialised Materials and Supplies	96,000	105,600	-	105,600	116,160	127,776
		2211004	Fungicide, insecticide & sprays	28,800	31,680	-	31,680	34,848	38,333
		2211007	Agricultural materials, Supplies, and Small	67,200	73,920	-	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	-	105,600	116,160	127,776
		2211101	General Office Supplies (Paper	96,000	105,600	-	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	-	211,200	232,320	255,552
		2211201	Refined Fuels & Lubri transport	192,000	211,200	-	211,200	232,320	255,552
		2211203	Refined Fuels and Lubricants Others	-	-	-	-	-	-
		2220200	Routine Maintenance + Other Assets	43,200	47,520	-	47,520	52,272	57,499
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	43,200	47,520	-	47,520	52,272	57,499
		2220202	Maintenance of Office Furniture and Equipment	-	-	-	-	-	-

		2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	-	-	-	-	-
			ACQUISITION OF NON FINANCIAL ASSETS	144,000	277,920	14,000,000	15,277,920	15,705,712	17,276,283
		3111000	Purchase of Office Furniture and General Equipment	-	-	-	1,000,000	-	-
		3111001	Purchase of Office Furniture and Fittings	-	-	1,000,000	1,000,000	-	-
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	144,000	277,920	14,000,000	14,277,920	15,705,712	17,276,283
		3111302	Purchase of Certified Seeds Breeding Stocks and animals	144,000	277,920	-	277,920	305,712	336,283
		3111302	Purchase of Breeding Stocks - Fish fingerlings ad fish feeds	-	-	14,000,000	14,000,000	15,400,000	16,940,000
			Sub+ Total	955,200	1,117,440	14,000,000	16,117,440	16,629,184	18,292,102
				-	-	-	-	-	-
			USE OF GOODS AND SERVICES	1,122,796	1,235,075	800,000	2,035,075	1,358,583	1,494,441
	Livestock	2210200	Communication Supplies and Services	-	-	-	-	-	-
		2210201	Telephone,Telex,Facs mile and M	-	-	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	307,200	337,920	-	337,920	371,712	408,883
		2210302	Accommodation +domestic	144,000	158,400	-	158,400	174,240	191,664
		2210302	Daily Subsistence Allowance	163,200	179,520	-	179,520	197,472	217,219
		2210500	Printing , Advertising and Information Supplies and Services	-	-	300,000	300,000	-	-
		2210503	Subscription to Newspapers,	-	-	-	-	-	-
		2210502	Publishing and Printing	-	-	300,000	300,000	-	-
		2210700	Training Expenses	240,000	264,000	-	264,000	290,400	319,440
		2210701	Travel Allowance	144,000	158,400	-	158,400	174,240	191,664
		2210710	Accommodation	96,000	105,600	-	105,600	116,160	127,776
		2211000	Specialised Materials and Supplies	172,800	190,080	-	190,080	209,088	229,997
		2211004	Fungicide, insecticide & sprays	38,400	42,240	-	42,240	46,464	51,110
		2211007	Agricultural materials, Supplies, and Small	96,000	105,600	-	105,600	116,160	127,776
		2211016	Purchase of Uniforms and Clothing + Staff	-	-	-	-	-	-
		2211029	Purchase of Safety Gear	38,400	42,240	-	42,240	46,464	51,110
		2211100	Office and General Supplies and Services	76,800	84,480	500,000	584,480	92,928	102,221
		2211101	General Office Supplies (Paper	76,800	84,480	500,000	584,480	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	-	211,200	232,320	255,552
		2211201	Refined Fuels & Lubri transport	192,000	211,200	-	211,200	232,320	255,552
		2211203	Refined Fuels and Lubricants Others	-	-	-	-	-	-
		2220200	Routine Maintenance + Other Assets	133,996	147,395	-	147,395	162,135	178,348
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	133,996	147,395	-	147,395	162,135	178,348
		2220202	Maintenance of Office Furniture and Equipment	-	-	-	-	-	-
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	-	-	-	-	-
			ACQUISITION OF NON FINANCIAL ASSETS	115,200	126,720	-	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	-	126,720	139,392	153,331
		3111302	Purchase of Certified Seeds Breeding Stocks and animals	115,200	126,720	-	126,720	139,392	153,331
			Sub+ Total	1,237,996	1,361,795	800,000	2,161,795	1,497,975	1,647,772
				-	-	-	-	-	-
			USE OF GOODS AND SERVICES	392,725	364,371	-	364,371	400,808	440,889
	Agricultural	2210200	Communication Supplies and Services	-	-	-	-	-	-
	Mechanization	2210201	Telephone,Telex,Facs mile and M	-	-	-	-	-	-
	Services	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	-	71,174	78,291	86,120
		2210701	Travel Allowance	-	-	-	-	-	-
		2210710	Accommodation	64,703	71,174	-	71,174	78,291	86,120
		2211000	Specialised 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	-	158,400	174,240	191,664
		2211201	Refined Fuels & Lubri transport	144,000	158,400	-	158,400	174,240	191,664
		2211203	Refined Fuels and Lubricants Others	-	-	-	-	-	-
		2220200	Routine Maintenance + Other Assets	122,543	134,797	-	134,797	148,277	163,105
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	90,191	99,210	-	99,210	109,131	120,045
		2220202	Maintenance of Office Furniture and Equipment	-	-	-	-	-	-
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	32,352	35,587	-	35,587	39,145	43,060
			ACQUISITION OF NON FINANCIAL ASSETS	23,241	25,565	-	25,565	28,122	30,934
		3111000	Purchase of Office Furniture and General Equipment	23,241	25,565	-	25,565	28,122	30,934
		3111001	Purchase of Office Furniture and Fittings	23,241	25,565	-	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	-	389,936	428,930	471,823
				-	-	-	-	-	-
			USE OF GOODS AND SERVICES	2,248,068	2,472,874	-	2,472,874	2,720,162	2,992,178
	Agricultural	2210200	Communication Supplies and Services	48,000	52,800	-	52,800	58,080	63,888
	Training Centre	2210201	Telephone,Telex,Facs mile and M	48,000	52,800	-	52,800	58,080	63,888
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	499,879	549,867	-	549,867	604,853	665,339
		2210302	Accommodation +domestic	240,679	264,747	-	264,747	291,221	320,343
		2210302	Daily Subsistence Allowance	259,200	285,120	-	285,120	313,632	344,995
		2210500	Printing , Advertising and Information Supplies and Services	64,888	71,377	-	71,377	78,515	86,366

		2210503	Subscription to Newspapers,	24,000	26,400	-	26,400	29,040	31,944
		2210502	Publishing and Printing	40,888	44,977	-	44,977	49,475	54,422
		2210700	Training Expenses	439,146	483,061	-	483,061	531,367	584,503
		2210701	Travel Allowance	67,200	73,920	-	73,920	81,312	89,443
		2210703	Production of printing materials	144,000	158,400	-	158,400	174,240	191,664
		2210704	Hire of training facilities and equipment	35,946	39,541	-	39,541	43,495	47,844
		2210708	Trainer Allowance	96,000	105,600	-	105,600	116,160	127,776
		2210710	Accommodation	96,000	105,600	-	105,600	116,160	127,776
		2210800	Hospitality Supplies and Services	316,800	348,480	-	348,480	383,328	421,661
		2210801	Catering services,receptions,Ac	192,000	211,200	-	211,200	232,320	255,552
		2210802	Board, committees, conferences &seminars	76,800	84,480	-	84,480	92,928	102,221
		2210809	Board Allowance	48,000	52,800	-	52,800	58,080	63,888
		2211000	Specialised Materials and Supplies	356,419	392,060	-	392,060	431,266	474,393
		2211004	Fungicide, insecticide & sprays	-	-	-	-	-	-
		2211007	Agricultural materials, Supplies, and Small	96,000	105,600	-	105,600	116,160	127,776
		2211016	Purchase of Uniforms and Clothing + Staff	58,413	64,254	-	64,254	70,679	77,747
		2211021	Purchase of bed and Linen	-	-	-	-	-	-
		2211023	Supplies for Production	172,800	190,080	-	190,080	209,088	229,997
		2211029	Purchase of Safety Gear	29,206	32,126	-	32,126	35,339	38,873
		2211100	Office and General Supplies and Services	292,061	321,268	-	321,268	353,394	388,734
		2211101	General Office Supplies (Paper	151,872	167,059	-	167,059	183,765	202,142
		2211102	Supplies and Access for Computers and Printers	64,253	70,679	-	70,679	77,747	85,521
		2211103	Sanitary and cleaning materials,	75,936	83,530	-	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	-	253,962	279,358	307,294
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	140,920	155,012	-	155,012	170,514	187,565
		2220202	Maintenance of Office Furniture and Equipment	19,860	21,846	-	21,846	24,031	26,434
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	70,094	77,103	-	77,103	84,814	93,295
			ACQUISITION OF NON FINANCIAL ASSETS	213,713	235,085	-	235,085	258,593	284,453

		3110900	Purchase of Household Furniture and Institutional Equipment	137,901	151,692	-	151,692	166,861	183,547
		3110902	Purchase of Household Appliances	137,901	151,692	-	151,692	166,861	183,547
		3111000	Purchase of Office Furniture and General Equipment	75,812	83,393	-	83,393	91,733	100,906
		3111001	Purchase of Office Furniture and Fittings	23,241	25,565	-	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	-	57,828	63,611	69,972
		3450101	Contractual Employees	-	-	-	-	-	-
			Sub+ Total	2,461,781	2,707,959	-	2,707,959	2,978,755	3,276,631
				-	-	-	-	-	-
			USE OF GOODS AND SERVICES	943,579	1,009,352	-	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, Facs mile and M	-	-	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	115,200	126,720	-	126,720	139,392	153,331
		2210302	Accommodation +domestic	48,000	52,800	-	52,800	58,080	63,888
		2210302	Daily Subsistence Allowance	67,200	73,920	-	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	-	196,591	216,250	237,875
		2210701	Travel Allowance	53,919	59,311	-	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	-	52,800	58,080	63,888
		2210710	Accommodation	76,800	84,480	-	84,480	92,928	102,221
		2210800	Hospitality Supplies and Services	165,120	181,632	-	181,632	199,795	219,775
		2210801	Catering services,receptions,Ac	81,600	89,760	-	89,760	98,736	108,610
		2210802	Board, committees, conferences &seminars	83,520	91,872	-	91,872	101,059	111,165
		2210809	Board Allowance	-	-	-	-	-	-

		2211000	Specialised Materials and Supplies	351,775	387,052	-	387,052	425,758	468,333
		2211004	Fungicide, insecticide & sprays	15,727	17,299	-	17,299	19,029	20,932
		2211007	Agricultural materials, Supplies, and Small	103,345	113,680	-	113,680	125,048	137,552
		2211021	Purchase of bed and Linen	-	-	-	-	-	-
		2211023	Supplies for Production	105,600	116,160	-	116,160	127,776	140,554
		2211008	Laboratory Materials, Supplies and Small Equipment	93,403	102,744	-	102,744	113,018	124,320
		2211016	Purchase of Uniforms and Clothing + Staff	22,467	24,714	-	24,714	27,185	29,903
		2211029	Purchase of Safety Gear	11,233	12,456	-	12,456	13,702	15,072
		2211100	Office and General Supplies and Services	58,413	64,254	-	64,254	70,679	77,747
		2211101	General Office Supplies (Paper	58,413	64,254	-	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	-	53,102	58,412	64,254
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	35,530	39,083	-	39,083	42,992	47,291
		2220202	Maintenance of Office Furniture and Equipment	3,611	-	-	-	-	-
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	12,744	14,019	-	14,019	15,421	16,963
			ACQUISITION OF NON FINANCIAL ASSETS	98,851	108,835	-	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	-	108,835	119,719	131,691
		3110902	Purchase of Household Appliances	98,851	108,835	-	108,835	119,719	131,691
			Sub+ Total	1,042,431	1,118,187	-	1,118,187	1,230,006	1,353,007
				-	-	-	-	-	-
			TOTAL	222,367,734	224,770,354	23,300,000	252,070,354	264,717,828	291,189,611

				-			-	-	-
	40,262		Compensation to Employees	188,802,115	188,802,115	-	188,802,115	209,752,766	230,728,043
			Use of Goods and Services	27,144,213	28,890,673	5,800,000	37,690,673	31,779,740	34,957,714
			Acquisition of Non Financial Assets	6,421,406	7,077,566	17,500,000	25,577,566	23,185,322	25,503,854
				222,367,734	224,770,354	23,300,000	252,070,354	264,717,828	291,189,611
				-			-	-	-
				-			-	-	-
2	Trade, Investment, Industry and Co-operatives	GFS CODE	COMPENSATION TO EMPLOYEES	34,735,988	36,151,988	1,500,000	37,651,988	39,767,187	43,743,905
		2110100	Basic salary+ Permanent Employees	26,453,640	27,453,640	-	27,453,640	30,199,004	33,218,904
		2110101	Basic Salary civil services	26,453,640	27,453,640	-	27,453,640	30,199,004	33,218,904
		2110200	Basic Wages+ Temporary employees	1,584,000	2,000,000	1,500,000	3,500,000	2,200,000	2,420,000
		2110202	Casual wages	1,584,000	2,000,000	1,500,000	3,500,000	2,200,000	2,420,000
		2110300	Personal Allowance +Paid as Part of Salary	5,036,554	5,036,554	-	5,036,554	5,540,209	6,094,230
		2110301	House Allowance	2,942,400	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	-	1,870,154	2,057,169	2,262,886
		2110320	Leave Allowance	224,000	224,000	-	224,000	246,400	271,040
		2120100	Employer Contributions to Compulsory National Social Security Schemes	1,661,794	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	-	1,661,794	1,827,973	2,010,771
		2120199	Housing Levy 1.5%	-	-		-	-	-
	Headquarters	2210000	USE OF GOODS AND SERVICES	13,744,270	9,465,467	14,096,499	25,926,966	10,412,014	11,453,215
		2210100	Utilities Supplies and Services	832,342	915,576	-	915,576	1,007,134	1,107,847
		2210101	Electricity Expenses	422,422	464,664	-	464,664	511,131	562,244
		2210102	Water and Sewerage charges	409,920	450,912	-	450,912	496,003	545,604
		2210200	Communication Supplies and Services	316,364	348,000	-	348,000	382,800	421,080
		2210201	Telephone,Telex,Facs mile and M	220,364	242,400	-	242,400	266,640	293,304
		2210203	Courier and Postal Services	96,000	105,600	-	105,600	116,160	127,776
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,966,400	574,000	1,426,000	2,000,000	631,400	694,540

		2210301	Travel Costs(Airlines,Bus,Railway)	1,814,400	540,000	460,000	1,000,000	594,000	653,400
		2210303	Daily Subsistence Allowances	1,152,000	34,000	966,000	1,000,000	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	-	-	1,365,000	-	-
		2210503	Subscription to Newspapers,	61,472	-	-	-	-	-
		2210504	Advertising awareness	218,276	-	1,365,000	1,365,000	-	-
		2210502	Publishing and Printing	209,088	-	-	-	-	-
		2210700	Training Expenses	816,000	-	-	1,000,000	-	-
		2210710	Accommodation	480,000	-	-	-	-	-
		2210708	Trainer allowance	-	-	-	-	-	-
		2210711	Tuition fees	336,000	-	1,000,000	1,000,000	-	-
		2210800	Hospitality Supplies and Services	741,120	-	2,000,000	2,000,000	-	-
		2210801	Catering services,receptions,Ac	261,120	-	1,000,000	1,000,000	-	-
		2210802	Board, committees, conferences & seminars	480,000	-	1,000,000	1,000,000	-	-
		2211000	Specialised Materials and Supplies	279,284	264,000	-	264,000	290,400	319,440
		2211009	Education and Library Supplies	39,284	-	-	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	240,000	264,000	-	264,000	290,400	319,440
		2211100	Office and General Supplies and Services	913,316	1,004,648	5,735,499	6,740,147	1,105,113	1,215,624
		2211101	General Office Supplies (Paper	249,600	274,560	2,750,000	3,024,560	302,016	332,218
		2211102	Supplies and Access for Computers and Printers	349,440	384,384	2,985,499	3,369,883	422,822	465,105
		2211103	Sanitary and cleaning materials,	314,276	345,704	-	345,704	380,274	418,302
		2211200	Fuel Oil and Lubricants	1,440,000	1,000,000	500,000	1,500,000	1,100,000	1,210,000
		2211201	Refined Fuels & Lubri	1,440,000	1,000,000	500,000	1,500,000	1,100,000	1,210,000
		2211300	Other Operating Expenses	1,603,825	1,677,783	2,735,000	4,412,783	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	2,735,000	4,106,840	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	-	305,942	336,536	370,190
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	480,000	528,000	1,700,000	2,228,000	580,800	638,880
		2220101	Maintenance Expenses + Motor Vehicles	480,000	528,000	1,700,000	2,228,000	580,800	638,880
		2220200	Routine Maintenance + Other Assets	360,960	397,056	-	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	-	275,616	303,178	333,495
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	-	-	-	-	-
		2220210	Maintenance of Computers, Software, and Networks	110,400	121,440	-	121,440	133,584	146,942
		2710100	Government Pension and Retirement Benefits	2,505,822	2,756,404	-	2,756,404	3,032,045	3,335,249
		2710102	Gratuity + Civil Servants	2,505,822	2,756,404	-	2,756,404	3,032,045	3,335,249
		2710107	Pension	-	-	-	-	-	-
		3100000	Acquisition of Non Financial Assets	8,650,137	886,751	-	886,751	975,426	1,072,968
		3110900	Purchase of Furniture and Institutional Equipment	374,137	411,551	-	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	-	411,551	452,706	497,976
		3111000	Purchase of Office Furniture and General Equipment	8,084,000	475,200	-	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	-	211,200	232,320	255,552
		3111003	Purchase of Air conditioners, Fans and Heating Appliances	240,000	264,000	-	264,000	290,400	319,440
		3111004	Purchase of Motor Vehicle	6,500,000		-	-		-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	-	-	-	-
		3111112	Purchase of Software	-	-	-	-	-	-
		3111400	Research, Feasibility studies, project preparation and Design	192,000	-	-	-	-	-
		3111401	Prefeasibility, Feasibility and Appraisal studies.	192,000		-	-	-	-

				-		-	-	-	-
			Sub Total	57,130,395	46,504,206	15,596,499	64,465,705	51,154,626	56,270,089
				-	-	-	-	-	-
				-	-	-	-	-	-
				-	-	-	-	-	-
	Trade	2210000	USE OF GOODS AND SERVICES	9,828,333	3,145,386	10,000,000	13,145,386	11,159,925	12,275,918
		2210200	Communication Supplies and Services	161,629	177,792	-	177,792	195,572	215,129
		2210201	Telephone,Telex,Facs mile and M	161,629	177,792	-	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,Rai lwayc)	-	-	-	-	-	-
		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	-	868,518	955,370	1,050,907
		2210710	Accommodation	204,804	225,284	-	225,284	247,813	272,594
		2210708	Trainer allowance	-	-	-	-	-	-
		2210711	Tuition fees	104,758	115,234	-	115,234	126,758	139,433
		2210799	Business training and sensitization	480,000	528,000	-	528,000	580,800	638,880
		2210800	Hospitality Supplies and Services	600,473	660,520	1,000,000	1,660,520	726,572	799,229
		2210801	Catering services,receptions,Ac	120,473	132,520	1,000,000	1,132,520	145,772	160,349
		2210802	Board, committees, conferences &seminars	480,000	528,000	-	528,000	580,800	638,880
		2211000	Specialised Materials and Supplies	-	-	1,000,000	1,000,000	-	-
		2211009	Education and Library Supplies	-	-	-	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	-	-	1,000,000	1,000,000	-	-
		2211006	Purchase of workshop tools	-	-	-	-	-	-
		2211100	Office and General Supplies and Services	3,230,528	438,556	1,000,000	1,438,556	482,411	530,652

		2211101	General Office Supplies (Paper	3,104,568	300,000	-	300,000	330,000	363,000
		2211102	Supplies and Access for Computers and Printers	125,960	138,556	-	138,556	152,411	167,652
		2211103	Sanitary and cleaning materials,	-	-	1,000,000	1,000,000	-	-
		2211200	Fuel Oil and Lubricants	2,117,019	1,000,000	2,000,000	3,000,000	3,300,000	3,630,000
		2211201	Refined Fuels & Lubri	2,117,019	1,000,000	2,000,000	3,000,000	3,300,000	3,630,000
		2220200	Routine Maintenance + Other Assets	-	-	5,000,000	5,000,000	5,500,000	6,050,000
		2220202	Maintenance of Office Furniture and Equipment	-	-	-	-	-	-
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	-	5,000,000	5,000,000	5,500,000	6,050,000
		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	Prefeasibility, Feasibility and Appraisal studies.	-	-	-	-	-	-
			SUB TOTAL	9,828,333	3,145,386	10,000,000	13,145,386	11,159,925	12,275,918
				-		-	-		-
	Weights and Measures	2210000	USE OF GOODS AND SERVICES	1,336,033	1,469,636	1,000,000	2,469,636	1,616,600	1,778,260
		2210200	Communication Supplies and Services	80,815	88,896	-	88,896	97,786	107,564
		2210201	Telephone, Telex, Facs mile and M	80,815	88,896	-	88,896	97,786	107,564
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	518,400	570,240	1,000,000	1,570,240	627,264	689,990
		2210303	Daily Subsistence Allowances	518,400	570,240	1,000,000	1,570,240	627,264	689,990
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-	-	-
		2210401	Travel Costs(Airlines,Bus,Rai lwayc)	-	-	-	-	-	-

		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	-	170,259	187,285	206,014
		2210710	Accommodation	102,401	112,642	-	112,642	123,906	136,296
		2210708	Trainer allowance	-	-	-	-	-	-
		2210711	Tuition fees	52,380	57,618	-	57,618	63,379	69,717
		2210800	Hospitality Supplies and Services	132,520	145,772	-	145,772	160,349	176,384
		2210801	Catering services,receptions,Ac	60,236	66,260	-	66,260	72,886	80,175
		2210802	Board, committees, conferences & seminars	72,283	79,512	-	79,512	87,463	96,209
		2211000	Specialised Materials and Supplies	240,000	264,000	-	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	-	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	-	230,469	253,516	278,868
		2211201	Refined Fuels & Lubri	209,517	230,469	-	230,469	253,516	278,868
		2220200	Routine Maintenance + Other Assets	-	-	-	-	-	-
		2220202	Maintenance of Office Furniture and Equipment	-	-	-	-	-	-
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	-	-	-	-	-
		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	Prefeasibility, Feasibility and Appraisal studies.	-	-	-	-	-	-
			SUB TOTAL	1,336,033	1,469,636	1,000,000	2,469,636	1,616,600	1,778,260
				-	-	-	-	-	-
	Cooperatives	2210000	USE OF GOODS AND SERVICES	594,759	654,235	-	654,235	719,659	791,625
	& Investments	2210200	Communication Supplies and Services	161,628	177,791	-	177,791	195,570	215,128
		2210201	Telephone,Telex,Facs mile and M	161,628	177,791	-	177,791	195,570	215,128
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	48,000	52,800	-	52,800	58,080	63,888
		2210303	Daily Subsistence Allowances	48,000	52,800	-	52,800	58,080	63,888
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-	-	-
		2210401	Travel Costs(Airlines,Bus,Rai lwayc)	-	-	-	-	-	-
		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	-	36,960	40,656	44,722
		2210710	Accommodation	19,200	21,120	-	21,120	23,232	25,555
		2210708	Policy documents	-	-	-	-	-	-
		2210711	Tuition fees	14,400	15,840	-	15,840	17,424	19,166
		2210800	Hospitality Supplies and Services	-	-	-	-	-	-
		2210801	Catering services,receptions,Ac	-	-	-	-	-	-
		2210802	Board, committees, conferences & seminars	-	-	-	-	-	-
		2211000	Specialised 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	-	171,288	188,417	207,259
		2211101	General Office Supplies (Paper	104,758	115,234	-	115,234	126,757	139,433
		2211102	Supplies and Access for Computers and Printers	50,959	56,055	-	56,055	61,660	67,826
		2211103	Sanitary and cleaning materials,	-	-	-	-	-	-
		2211200	Fuel Oil and Lubricants	195,814	215,395	-	215,395	236,935	260,629
		2211201	Refined Fuels & Lubri	195,814	215,395	-	215,395	236,935	260,629
		2220200	Routine Maintenance + Other Assets	-	-	-	-	-	-
		2220202	Maintenance of Office Furniture and Equipment	-	-	-	-	-	-
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	-	-	-	-	-
		2220210	Maintenance of Computers, Software, and Networks	-	-	-	-	-	-
		3100000	Acquisition of Non Financial Assets	5,480,000	528,000	-	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	-	528,000	580,800	638,880
		3111401	Prefeasibility, Feasibility and Appraisal studies.	-	-	-	-	-	-
		3111402	Ushirika day Celebrations	1,480,000	528,000	-	528,000	580,800	638,880
			SUB TOTAL	6,074,759	1,182,235	-	1,182,235	1,300,459	1,430,505
				-	-	-	-	-	-
				-	-	-	-	-	-
				-	-	-	-	-	-
			Gross Expenditure..... Kshs.	74,369,520	52,301,463	26,596,499	81,262,962	65,231,610	71,754,771
				-	-	-	-	-	-
				-	-	-	-	-	-
			Compensation to Employees	34,735,988	36,151,988	1,500,000	37,651,988	39,767,187	43,743,905

			Use of Goods and Services	25,503,395	14,734,725	25,096,499	42,196,224	23,908,197	26,299,017
			Acquisition of Non Financial Assets	14,130,137	1,414,751	-	1,414,751	1,556,226	1,711,848
				74,369,520	52,301,463	26,596,499	81,262,962	65,231,610	71,754,771
				-	-	-	-	-	-
				-	-	-	-	-	-
				-	-	-	-	-	-
3	Education and Vocational Training		COMPENSATION TO EMPLOYEES	248,863,239	297,236,758	2,800,000	300,036,758	326,960,434	359,656,477
		2110100	Basic salary+ Permanent Employees	212,598,428	260,971,947	-	260,971,947	287,069,141	315,776,056
		2110101	Basic Salary civil services	212,598,428	260,971,947		260,971,947	287,069,141	315,776,056
		2110200	Basic Wages - Temporary Employees	2,111,549	2,111,549	2,800,000	4,911,549	2,322,704	2,554,974
		2110202	casuals	2,111,549	2,111,549	2,800,000	4,911,549	2,322,704	2,554,974
		2110300	Personal Allowance +Paid as Part of Salary	23,497,000	23,497,000	-	23,497,000	25,846,700	28,431,370
		2110301	House Allowance	11,517,000	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		7,696,000	8,465,600	9,312,160
		2110320	Leave Allowance	4,284,000	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	-	10,656,262	11,721,888	12,894,077
		2120103	pension	10,656,262	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	- 9,642,875	18,782,483	31,267,893	34,394,682
		2210100	Utilities Supplies and Services	109,824	120,806	- 53,759	67,048	132,887	146,176
		2210101	Electricity Expenses	82,368	90,605	- 40,319	50,286	99,665	109,632
		2210102	Water and Sewerage charges	27,456	30,202	- 13,440	16,762	33,222	36,544
		2210200	Communication Supplies and Services	486,912	535,603	33,317	568,920	589,164	648,080
		2210201	Telephone,Telex,Facs mile and M	54,912	60,403	- 60,403	0	66,444	73,088
		2210203	Courier and Postal Services	240,000	264,000	- 117,480	146,520	290,400	319,440
		2210202	Internet connections	192,000	211,200	211,200	422,400	232,320	255,552
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,016,000	2,217,600	-	2,217,600	2,439,360	2,683,296
		2210301	Travel Costs(Airlines,Bus,Rai lwayc)	624,000	686,400	-	686,400	755,040	830,544
		2210302	Accommodation +domestic	960,000	1,056,000	-	1,056,000	1,161,600	1,277,760

		2210303	Daily Subsistence Allowances	432,000	475,200	-	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	-	1,057,056	1,162,762	1,279,038
		2210503	Subscription to Newspapers,	109,824	120,806	-	120,806	132,887	146,176
		2210504	advertising awareness	549,120	604,032	-	604,032	664,435	730,879
		2210502	Publishing and Printing	302,016	332,218	-	332,218	365,439	401,983
		2210505	Trade shows	-	-	-	-	-	-
		2210600	Rentals of Produced Assets	1,233,562	1,356,918	800,000	2,156,918	1,492,610	1,641,870
		2210603	Rents and Rates + Non+Residential	960,000	1,056,000	800,000	1,856,000	1,161,600	1,277,760
		2210604	Hire of Transport	273,562	300,918	-	300,918	331,010	364,110
		2210700	Training Expenses	432,000	475,200	-	475,200	522,720	574,992
		2210710	Accommodation	48,000	52,800	-	52,800	58,080	63,888
		2210708	trainer allowance	144,000	158,400	-	158,400	174,240	191,664
		2210711	Tuition fees	240,000	264,000	-	264,000	290,400	319,440
		2210800	Hospitality Supplies and Services	1,248,000	1,324,800	-	1,324,800	1,457,280	1,603,008
		2210801	Catering services,receptions,Ac	480,000	480,000	-	480,000	528,000	580,800
		2210802	Board, committees, conferences & seminars	768,000	844,800	-	844,800	929,280	1,022,208
		2210900	Insurance Costs	-	-	-	-	-	-
		2210904	Motor vehicle Insurance	-	-	-	-	-	-
		2211000	Specialised 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	-	2,743,680	3,018,048	3,319,853
		2211101	General Office Supplies (Paper	960,000	960,000	-	960,000	1,056,000	1,161,600
		2211102	Supplies and Access for Computers and Printers	960,000	960,000	-	960,000	1,056,000	1,161,600
		2211103	Sanitary and cleaning materials,	823,680	823,680	-	823,680	906,048	996,653
		2211200	Fuel Oil and Lubricants	1,152,000	400,000	600,000	1,000,000	440,000	484,000

		2211201	Refined Fuels & Lubri	1,152,000	400,000	600,000	1,000,000	440,000	484,000
		2211300	Other Operating Expenses	5,433,600	2,025,600	1,960,000	3,985,600	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	-	105,600	116,160	127,776
		2211310	Contracted Professional Services	-	-	-	-	-	-
		2211399	Co-curriculum activities	960,000	960,000	-	960,000	1,056,000	1,161,600
		2211399	Monitoring & evaluation (tracking of SVTCTG)	-	-	-	-	-	-
		2211399	Policy documents	1,440,000	-	1,960,000	1,960,000	-	-
		2211399	Award for academic excellence	960,000	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	-178,000	222,000	440,000	484,000
		2220101	Maintenance Expenses + Motor Vehicles	1,440,000	400,000	-178,000	222,000	440,000	484,000
		2220200	Routine Maintenance + Other Assets	1,152,000	1,161,600	-575,520	586,080	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	-52,800	-	58,080	63,888
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	1,056,000	1,056,000	-469,920	586,080	1,161,600	1,277,760
		2220210	Maintenance of Computers, Software, and Networks	48,000	52,800	-52,800	-	58,080	63,888
		2640100	Scholarships and Other Education benefits	-	13,100,000	-13,100,000	-	14,410,000	15,851,000
		2649999	Scholarships and Other Education benefits	-	13,100,000	-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	871,087	2,377,581	1,657,143	1,822,858
		2710102	Gratuity + Civil Servants	38,506,494	1,506,494	871,087	2,377,581	1,657,143	1,822,858
		2710107	Pension	-	-	-	-	-	-
			Acquisition of Non Financial Assets	2,229,696	2,092,416	-1,269,986	822,430	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	- 336,000	-	369,600	406,560
		3110902	Purchase of Household and Institutional Appliances	336,000	336,000	- 336,000	-	369,600	406,560
		3111000	Purchase of Office Furniture and General Equipment	1,756,416	1,756,416	- 933,986	822,430	1,932,058	2,125,263
		3111001	Purchase of Office Furniture and Fittings	768,000	768,000	- 341,760	426,240	844,800	929,280
		3111002	Purchase of Computers, Printers and other IT Equipment	411,840	411,840	- 183,269	228,571	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	- 134,397	167,619	332,218	365,439
		3111005	Purchase of Photocopiers	274,560	274,560	- 274,560	-	302,016	332,218
		3111100	Purchase of Specialised Plant, Equipment and Machinery	137,280	-	-	-	-	-
		3111112	Purchase of Software	137,280	-	-	-	-	-
			Gross Expenditure..... Kshs.	308,007,967	327,754,531	- 8,112,861	319,641,670	360,529,984	396,582,983
				-		-	-	-	-
			USE OF GOODS AND SERVICES	69,439,155	29,855,871	69,443,156	99,299,026	32,841,458	36,125,604
	Vocational Training	2210100	Utilities Supplies and Services	105,600	116,160	- 116,160	-	127,776	140,554
		2210101	Electricity Expenses	48,000	52,800	- 52,800	-	58,080	63,888
		2210102	Water and Sewerage charges	57,600	63,360	- 63,360	-	69,696	76,666
		2210200	Communication Supplies and Services	585,600	644,160	- 321,816	322,344	708,576	779,434
		2210201	Telephone,Telex,Facs mile and M	288,000	316,800	- 140,976	175,824	348,480	383,328
		2210203	Courier and Postal Services	57,600	63,360	- 63,360	-	69,696	76,666
		2210202	Internet connections	240,000	264,000	- 117,480	146,520	290,400	319,440
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,448,000	2,692,800	- 211,200	2,481,600	2,962,080	3,258,288
		2210301	Travel Costs(Airlines,Bus,Rai lwayc)	192,000	211,200	- 211,200	-	232,320	255,552
		2210302	Accommodation +domestic	1,440,000	1,584,000	-	1,584,000	1,742,400	1,916,640
		2210303	Daily Subsistence Allowances	816,000	897,600	-	897,600	987,360	1,086,096
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-	-	-
		2210401	Travel Costs(Airlines,Bus,Rai lwayc)	-	-	-	-	-	-
		2210402	Accommodation + Foreign	-	-	-	-	-	-

		2210403	Daily Subsistence Allowances	-	-	-	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	1,267,200	126,720	- 126,720	-	139,392	153,331
		2210503	Subscription to Newspapers,	115,200	126,720	- 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	-	1,214,400	1,335,840	1,469,424
		2210801	Catering services,receptions,Ac	672,000	739,200	-	739,200	813,120	894,432
		2210802	Board, committees, conferences & seminars (Education support scheme committees)	432,000	475,200	-	475,200	522,720	574,992
		2210900	Insurance Costs	-	-	-	-	-	-
		2210904	Insurance vehicle	-	-	-	-	-	-
		2211000	Specialised Materials and Supplies	960,000	6,056,000	- 1,469,920	4,586,080	6,661,600	7,327,760
		2211005	Chemicals and Industrial Gases	-	-	-	-	-	-
		2211009	Education and Library Supplies	960,000	1,056,000	- 469,920	586,080	1,161,600	1,277,760
		2211006	purchase of workshop tools	-	5,000,000	- 1,000,000	4,000,000	5,500,000	6,050,000
		2211100	Office and General Supplies and Services	-	1,000,000	2,655,000	3,655,000	1,100,000	1,210,000
		2211101	General Office Supplies (Paper	-	-	1,600,000	1,600,000	-	-
		2211102	Supplies and Access for Computers and Printers	-	-	1,500,000	1,500,000	-	-
		2211103	Sanitary and cleaning materials,	-	1,000,000	- 445,000	555,000	1,100,000	1,210,000
		2211200	Fuel Oil and Lubricants	480,000	528,000	- 234,960	293,040	580,800	638,880
		2211201	Refined Fuels & Lubri	480,000	528,000	- 234,960	293,040	580,800	638,880
		2211300	Other Operating Expenses	4,554,240	5,009,664	- 1,348,068	3,661,596	5,510,630	6,061,693
		2211301	Bank Services Commission & Charges	-	-	-	-	-	-
		2211305	Contracted Guards and Cleaning Services	1,920,000	2,112,000	-	2,112,000	2,323,200	2,555,520
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	96,000	105,600	- 105,600	-	116,160	127,776

		2211310	Contracted Professional Services	-	-	-	-	-	-
		2211399	Co-curriculum activities	549,120	604,032	- 268,794	335,238	664,435	730,879
		2211399	Monitoring &evaluation(tracking of SVTCTG)	1,440,000	1,584,000	- 704,880	879,120	1,742,400	1,916,640
		2211399	Award for academic excellence	-	-	-	-	-	-
		2211399	Quality Assurance and Standards	-	-	-	-	-	-
		2211399	Policy documents	549,120	604,032	- 268,794	335,238	664,435	730,879
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	480,000	528,000	-	528,000	580,800	638,880
		2220101	Maintenance Expenses + Motor Vehicles	480,000	528,000	-	528,000	580,800	638,880
		2220200	Routine Maintenance + Other Assets	854,515	939,967	-	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	-	126,720	139,392	153,331
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	624,000	686,400	-	686,400	755,040	830,544
		2220210	Maintenance of Computers, Software, and Networks	115,315	126,847	-	126,847	139,531	153,485
	71,417,000	2640100	Scholarships and Other Education benefits	56,600,000	11,000,000	70,617,000	81,617,000	12,100,000	13,310,000
		2649999	Scholarships and Other Education benefits	46,600,000	-	70,617,000	70,617,000	-	-
		2640102	Education Revolving scheme	10,000,000	11,000,000	-	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	- 60,403	2,458,368	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	2,458,368	-	2,458,368	2,704,205	2,974,625
		3111001	Purchase of Office Furniture and Fittings	823,680	906,048	-	906,048	996,653	1,096,318
		3111002	Purchase of Computers, Printers and other IT Equipment	912,000	1,003,200	-	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	-	549,120	604,032	664,435
		3111100	Purchase of Specialised Plant, Equipment and Machinery	54,912	60,403	- 60,403	0	66,444	73,088
		3111112	Purchase of Software	54,912	60,403	- 60,403	0	66,444	73,088
			Sub Total	71,728,947	32,374,642	69,382,753	101,757,394	35,612,106	39,173,317
				-			-	-	-
			USE OF GOODS AND SERVICES	7,739,520	10,517,760	- 714,344	9,803,416	11,569,536	12,726,490
	ECDE	2210100	Utilities Supplies and Services	96,000	105,600	- 105,600	-	116,160	127,776
		2210101	Electricity Expenses	48,000	52,800	- 52,800	-	58,080	63,888
		2210102	Water and Sewerage charges	48,000	52,800	- 52,800	-	58,080	63,888
		2210200	Communication Supplies and Services	585,600	475,200	- 299,376	175,824	522,720	574,992
		2210201	Telephone,Telex,Facs mile and M	288,000	316,800	- 140,976	175,824	348,480	383,328
		2210203	Courier and Postal Services	144,000	158,400	- 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,Rai lwayc)	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,Rai lwayc)	-	-	-	-	-	-
		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	-	1,214,400	1,335,840	1,469,424
		2210801	Catering services,receptions,Ac	816,000	897,600	-	897,600	987,360	1,086,096
		2210802	Board, committees, conferences &seminars	288,000	316,800	-	316,800	348,480	383,328
		2210900	Insurance Costs	-	-	-	-	-	-
		2210904	Insurance vehicle	-	-	-	-	-	-
		2211000	Specialised Materials and Supplies	-	4,600,000	400,000	5,000,000	5,060,000	5,566,000
		2211005	Chemicals and Industrial Gases	-	-	-	-	-	-
		2211009	Education and Library Supplies (ECD Capitation)	-	4,600,000	400,000	5,000,000	5,060,000	5,566,000
		2211006	purchase of workshop tools	-	-	-	-	-	-
		2211100	Office and General Supplies and Services	-	2,000,000	-	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	-	2,000,000	2,200,000	2,420,000
		2211103	Sanitary and cleaning materials,	-	-	-	-	-	-
		2211200	Fuel Oil and Lubricants	672,000	739,200	-	739,200	813,120	894,432
		2211201	Refined Fuels & Lubri	672,000	739,200	-	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	480,000	528,000	- 234,960	293,040	580,800	638,880

			Transport Equipment						
		2220101	Maintenance Expenses + Motor Vehicles	480,000	528,000	- 234,960	293,040	580,800	638,880
		2220200	Routine Maintenance + Other Assets	777,600	855,360	- 474,408	380,952	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	- 63,360	-	69,696	76,666
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	624,000	686,400	- 305,448	380,952	755,040	830,544
		2220210	Maintenance of Computers, Software, and Networks	96,000	105,600	- 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	- 1,335,213	5,628,102	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	6,902,912	- 1,274,810	5,628,102	7,593,203	8,352,524
		3111001	Purchase of Office Furniture and Fittings (ECD furniture)	823,680	5,906,048	- 1,100,000	4,806,048	6,496,653	7,146,318
		3111002	Purchase of Computers, Printers and other IT Equipment	549,120	604,032	-	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	- 174,810	218,022	432,115	475,327
		3111100	Purchase of Specialised Plant, Equipment and Machinery	54,912	60,403	- 60,403	0	66,444	73,088
		3111112	Purchase of Software	54,912	60,403	- 60,403	0	66,444	73,088

			Sub Total	9,524,352	17,481,075	- 2,049,557	15,431,518	19,229,183	21,152,101
				-			-		-
	Quality Assurance and Standards and Human Resource		USE OF GOODS AND SERVICES	12,214,605	12,436,066	378,240	12,814,306	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	- 95,040	-	104,544	114,998
		2210201	Telephone, Telex, Facs mile and M	76,800	84,480	- 84,480	-	92,928	102,221
		2210203	Courier and Postal Services	9,600	10,560	- 10,560	-	11,616	12,778
		2210202	Internet connections	-	-	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,524,800	2,777,280	-	2,777,280	3,055,008	3,360,509
		2210301	Travel Costs(Airlines,Bus,Rai lwayc)	624,000	686,400	-	686,400	755,040	830,544
		2210302	Accommodation +domestic	1,152,000	1,267,200	-	1,267,200	1,393,920	1,533,312
		2210303	Daily Subsistence Allowances	748,800	823,680	-	823,680	906,048	996,653
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-	-	-
		2210401	Travel Costs(Airlines,Bus,Rai lwayc)	-	-	-	-	-	-
		2210402	Accommodation + Foreign	-	-	-	-	-	-
		2210403	Daily Subsistence Allowances	-	-	-	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	2,601,600	2,861,760	- 63,360	2,798,400	3,147,936	3,462,730
		2210503	Subscription to Newspapers,	57,600	63,360	- 63,360	-	69,696	76,666
		2210504	advertising awareness	624,000	686,400	-	686,400	755,040	830,544
		2210502	Publishing and Printing	-	-	-	-	-	-
		2210505	Trade shows	1,920,000	2,112,000	-	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	-	2,217,600	2,439,360	2,683,296
		2210710	Accommodation	480,000	528,000	-	528,000	580,800	638,880
		2210708	trainer allowance	768,000	844,800	-	844,800	929,280	1,022,208
		2210711	Tuition fees	768,000	844,800	-	844,800	929,280	1,022,208
		2210800	Hospitality Supplies and Services	384,000	422,400	-	422,400	464,640	511,104

		2210801	Catering services,receptions,Ac	240,000	264,000	-	264,000	290,400	319,440
		2210802	Board, committees, conferences & seminars	144,000	158,400	-	158,400	174,240	191,664
		2211000	Specialised 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	-	-	1,800,000	1,800,000	-	-
		2211101	General Office Supplies (Paper	-	-	-	-	-	-
		2211102	Supplies and Access for Computers and Printers	-	-	1,800,000	1,800,000	-	-
		2211103	Sanitary and cleaning materials,	-	-	-	-	-	-
		2211200	Fuel Oil and Lubricants	-	-	-	-	-	-
		2211201	Refined Fuels & Lubri	-	-	-	-	-	-
		2211300	Other Operating Expenses	4,601,805	4,061,986	-1,263,360	2,798,626	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	-63,360	-	69,696	76,666
		2211310	Contracted Professional Services	-	-	-	-	-	-
		2211399	Co-curriculum activities	240,000	264,000	-	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	-	1,534,626	1,688,089	1,856,897
		2211399	Education Task force	2,000,000	2,200,000	-1,200,000	1,000,000	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 ++ Non+Residential	-	-	-	-	-	-

		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	- 506,141	433,699	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	- 506,141	433,699	1,033,824	1,137,206
		3111001	Purchase of Office Furniture and Fittings	336,000	369,600	- 164,472	205,128	406,560	447,216
		3111002	Purchase of Computers, Printers and other IT Equipment	374,400	411,840	- 183,269	228,571	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	- 158,400	-	174,240	191,664
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	-	-	-	-
		3111112	Purchase of Software	-	-	-	-	-	-
			Sub Total	13,069,005	13,375,906	- 127,901	13,248,005	14,713,497	16,184,846
				-			-		-
			TOTAL	402,330,271	390,986,154	59,092,434	450,078,588	430,084,770	473,093,247
				-			-	-	-
			Compensation to Employees	248,863,239	297,236,758	2,800,000	300,036,758	326,960,434	359,656,477
			Use of Goods and Services	146,308,312	81,235,054	59,464,177	140,699,231	89,358,559	98,294,415
			Acquisition of Non Financial Assets	7,158,720	12,514,342	- 3,171,743	9,342,599	13,765,777	15,142,354
				402,330,271	390,986,154	59,092,434	450,078,588	430,084,770	473,093,247

				-			-	-	-
				-			-	-	-
4	Finance & Economic Planning	2100000	COMPENSATION OF EMPLOYEES	396,243,729	400,762,620	34,200,000	434,962,620	440,838,881	484,922,770
	HQ	2110100	Basic salary+ Permanent Employees	277,443,166	277,443,166	13,000,000	290,443,166	305,187,483	335,706,231
		2110199	Basic Salary civil services	277,443,166	277,443,166	13,000,000	290,443,166	305,187,483	335,706,231
		2110200	Basic Wages - Temporary Employees	2,904,068	7,422,959	- 4,800,000	2,622,959	8,165,255	8,981,780
		2110202	Casuals wages	2,904,068	7,422,959	- 4,800,000	2,622,959	8,165,255	8,981,780
		2110300	Personal Allowance +Paid as Part of Salary	80,525,173	80,525,173	26,000,000	106,525,173	88,577,691	97,435,460
		2110301	House Allowance	56,144,328	56,144,328	12,000,000	68,144,328	61,758,761	67,934,637
		2110309	Special Duty Allowance	1,042,719	1,042,719	11,000,000	12,042,719	1,146,990	1,261,690
		2110312	Top Up Allowance	2,251,425	2,251,425	1,000,000	3,251,425	2,476,568	2,724,224
		2110314	Transport Allowance	16,275,600	16,275,600	2,000,000	18,275,600	17,903,160	19,693,476
		2110318	Non+practising	427,879	427,879		427,879	470,667	517,734
		2110320	Leave Allowance	4,383,223	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	-	35,371,321	38,908,454	42,799,299
		2120103	Employer contribution to staff Pension scheme	35,371,321	35,371,321	-	35,371,321	38,908,454	42,799,299
		2120107	Housing Levy 1.5%	-	-		-	-	-
	Finance	2210000	USE OF GOODS AND SERVICES	235,371,639	224,005,020	84,863,480	308,868,500	249,705,522	274,676,074
		2210100	Utilities Supplies and Services	712,553	783,808	- 348,795	435,014	862,189	948,408
		2210101	Electricity Expenses	301,465	331,611	- 147,567	184,044	364,772	401,250
		2210102	Water and Sewerage charges	411,088	452,197	- 201,228	250,969	497,417	547,159
		2210200	Communication Supplies and Services	437,842	481,626	- 214,324	267,302	529,788	582,767
		2210201	Telephone,Telex,Facs mile and M	287,109	315,820	- 140,540	175,280	347,402	382,142
		2210203	Courier and Postal Services	150,732	165,806	- 73,784	92,022	182,386	200,625
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	10,003,373	11,003,710	5,103,349	16,107,059	12,104,081	13,314,490
		2210301	Travel Costs(Airlines,Bus,Railwayc)	1,507,324	1,658,056	3,262,165	4,920,221	1,823,862	2,006,248
		2210302	Accommodation + Domestic	2,505,625	2,756,187	773,497	3,529,684	3,031,806	3,334,986
		2210303	Daily Subsistence Allowances	2,505,625	2,756,187	773,497	3,529,684	3,031,806	3,334,986
		2210310	Monitoring &evaluation	3,484,800	3,833,280	294,190	4,127,470	4,216,608	4,638,269

		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	7,209,803	-	3,000,000	3,000,000	3,300,000	3,630,000
		2210401	Travel Costs(Airlines,Bus,Railwayc)	4,165,360	-	3,000,000	3,000,000	3,300,000	3,630,000
		2210402	Accommodation + Foreign	1,165,360	-	-	-	-	-
		2210403	Daily Subsistence Allowances	1,879,082	-	-	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	5,922,235	6,514,459	- 3,869,328	2,645,131	7,165,904	7,882,495
		2210502	Publishing and Printing (Accountable documents, budget documents)	2,880,000	3,168,000	- 1,409,760	1,758,240	3,484,800	3,833,280
		2210503	Subscription to Newspapers,	358,887	394,775	- 175,675	219,100	434,253	477,678
		2210504	Advertising awareness -(KDSP Documentary Production and Airing)	1,230,621	1,353,683	- 1,353,683	0	1,489,052	1,637,957
		2210505	Trade shows/ Exhibitions	358,886	394,774	- 394,774	0	434,252	477,677
		2210505	Photocopying Services	1,093,842	1,203,226	- 535,436	667,790	1,323,549	1,455,903
		2210600	Rentals of Produced Assets	1,478,400	1,626,240	- 600,000	1,026,240	1,788,864	1,967,750
		2210603	Rents and Rates + Non+Residential	316,800	348,480	677,760	1,026,240	383,328	421,661
		2210604	Hire of Transport	1,161,600	1,277,760	- 1,277,760	-	1,405,536	1,546,090
		2210700	Training Expenses	31,435,546	34,579,101	96,440,722	131,019,823	38,037,011	41,840,712
		2210708	Trainer allowance	717,773	789,551	- 351,350	438,201	868,506	955,356
		2210710	Accommodation	717,773	789,551	- 351,350	438,201	868,506	955,356
		2210799	Kenya Devolution Support Programme (KDSP)	30,000,000	33,000,000	97,143,422	130,143,422	36,300,000	39,930,000
		2210711	Tuition fees	-	-	-	-	-	-
		2210800	Hospitality Supplies and Services	10,843,546	21,227,901	- 4,114,436	17,113,465	23,350,691	25,685,760
		2210801	Catering services,receptions,Ac	768,000	10,144,800	- 114,436	10,030,364	11,159,280	12,275,208
		2210802	Board, committees, conferences & seminars -Including CBEF	10,075,546	11,083,101	- 4,000,000	7,083,101	12,191,411	13,410,552
		2210900	Insurance costs	21,307,765	23,438,541	- 2,603,409	20,835,132	25,782,395	28,360,635
		2110904	Motor vehicle insurances	21,307,765	23,438,541	-	23,438,541	25,782,395	28,360,635
		2210910	Medical insurance	-	-	-	-	-	-
		2210999	Group Life Insurance	-	-	-	-	-	-
		2210999	Insurance costs other	-	-	-	-	-	-
		2211000	Specialised Materials and Supplies	3,935,109	1,328,620	- 140,540	1,188,080	1,461,482	1,607,630
		2211006	Purchase of Workshop Tools, Spares and Small Equipment			-	-	-	-
		2211009	Education and Library Supplies	287,109	315,820	- 140,540	175,280	347,402	382,142

		2211016	Purchase of Uniforms and Clothing + Staff	3,648,000	1,012,800	-	1,012,800	1,114,080	1,225,488
		2211100	Office and General Supplies and Services	2,271,858	2,499,044	-	2,499,044	2,748,948	3,023,843
		2211101	General Office Supplies (Paper	1,554,085	1,709,493	-	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	-	789,551	868,506	955,356
		2211200	Fuel Oil and Lubricants	2,628,867	2,891,753	1,500,000	4,391,753	3,180,929	3,499,021
		2211201	Refined Fuels & Lubri	2,628,867	2,891,753	1,500,000	4,391,753	3,180,929	3,499,021
		2211300	Other Operating Expenses	120,530,188	101,310,207	-6,775,296	94,534,911	111,441,227	122,585,350
		2211301	Bank Services Commission & Charges	717,773	789,551	-351,350	438,201	868,506	955,356
		2211305	Contracted Guards and Cleaning Services	717,773	789,551	-	789,551	868,506	955,356
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	574,219	631,640	-281,080	350,560	694,804	764,285
		2211310	Contracted Professional Services	1,152,000	1,267,200	-563,904	703,296	1,393,920	1,533,312
		2211308	Legal dues/fees, arbitration and compensation payments	-	-	-	-	-	-
		2211399	General Administration -KDSP	4,800,000	-	-	-	-	-
		2211399	Budget Preparation Expenses	3,630,000	2,000,000	28,253,303	30,253,303	2,200,000	2,420,000
		2211399	Public participation	40,000,000	35,000,000	2,000,000	37,000,000	38,500,000	42,350,000
		2211399	Capacity Building	40,000,000	35,000,000	-15,000,000	20,000,000	38,500,000	42,350,000
		2211399	Lake Region Economic Block-Administration cost	9,600,000	10,560,000	-10,560,000	-	11,616,000	12,777,600
		2211399	KRA Dues/Penalties	-	-	-	-	-	-
		2211399	Resource mobilization	10,938,423	6,032,265	-6,032,265	0	6,635,492	7,299,041
		2211399	Policy formulation and desermination	8,400,000	9,240,000	-4,240,000	5,000,000	10,164,000	11,180,400
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	1,152,000	1,267,200	-	1,267,200	1,393,920	1,533,312
		2220101	Maintenance Expenses + Motor Vehicles	1,152,000	1,267,200	-	1,267,200	1,393,920	1,533,312
		2220200	Routine Maintenance + Other Assets	2,276,741	2,504,415	-1,114,465	1,389,950	2,754,856	3,030,342
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	339,311	373,242	-166,093	207,149	410,566	451,623
		2220202	Maintenance of Office Furniture and Equipment	339,311	373,242	-166,093	207,149	410,566	451,623
		2220203	Maintenance of Other Infrastructure works	339,311	373,242	-166,093	207,149	410,566	451,623

		2220205	Maintenance of Buildings and Stations + Non+Residential	404,062	444,468	- 197,788	246,680	488,915	537,806
		2220210	Maintenance of Computers, Software, and Networks	854,746	940,221	- 418,398	521,822	1,034,243	1,137,667
		2640200	Emergency Relief	9,200,000	10,120,000	-	10,120,000	11,132,000	12,245,200
		2640201	Emergency Relief	9,200,000	10,120,000	-	10,120,000	11,132,000	12,245,200
		2710100	Government Pension and Retirement Benefits	4,025,814	2,428,395	- 1,400,000	1,028,395	2,671,235	2,938,358
		2710102	Gratuity + Civil Servants	4,025,814	2,428,395	- 1,400,000	1,028,395	2,671,235	2,938,358
		2710107	Pensions	-	-		-	-	-
		31000000	ACQUISITION OF NON+FINANCIAL ASSETS	7,984,999	37,483,502	30,974,017	68,457,518	41,231,852	45,355,037
		3110700	Purchase of Vehicles and Other Transport Equipment	-	-	15,000,000	15,000,000	-	-
		3110701	Purchase of Motor Vehicles	-	-	15,000,000	15,000,000	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	215,332	236,865	- 105,405	131,460	260,552	286,607
		3110902	Purchase of Household and Institutional Appliances	215,332	236,865	- 105,405	131,460	260,552	286,607
		3111000	Purchase of Office Furniture and General Equipment	7,769,667	5,946,636	- 1,470,578	4,476,058	6,541,300	7,195,430
		3111001	Purchase of Office Furniture and Fittings	3,043,226	3,347,549	- 1,489,659	1,857,890	3,682,304	4,050,534
		3111002	Purchase of Computers, Printers and other IT Equipment	4,224,000	2,046,402	- 910,649	1,135,753	2,251,042	2,476,146
		3111003	Purchase of Air conditioners, Fans and Heating Appliances	358,887	394,775	1,000,000	1,394,775	434,253	477,678
		3111004	Purchase of Exchanges and other Communications Equipment	143,555	157,910	- 70,270	87,640	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	17,550,000	48,850,000	34,430,000	37,873,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	-	31,300,000	17,550,000	48,850,000	34,430,000	37,873,000
			Gross Expenditure..... Kshs.	639,600,367	662,251,141	150,037,496	812,288,637	731,776,255	804,953,881
				-	-		-	-	-
	Accounts	2210000	USE OF GOODS AND SERVICES	3,633,319	3,996,651	12,297,522	16,294,174	4,396,316	4,835,948

		2210200	Communication Supplies and Services	85,804	94,384	- 42,001	52,383	103,823	114,205
		2210201	Telephone,Telex,Facs mile and M	51,873	57,060	- 25,392	31,668	62,766	69,042
		2210203	Courier and Postal Services	33,931	37,324	- 16,609	20,715	41,057	45,162
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,344,000	1,478,400	4,748,45 7	6,226,857	1,626,240	1,788,864
		2210301	Travel Costs(Airlines,Bus,Rai lwayc)	384,000	422,400	2,353,68 3	2,776,083	464,640	511,104
		2210302	Accommodation + Domestic	480,000	528,000	1,000,00 0	1,528,000	580,800	638,880
		2210303	Daily Subsistence Allowances	480,000	528,000	1,394,77 4	1,922,774	580,800	638,880
		2210500	Printing , Advertising and Information Supplies and Services	645,996	710,596	- 316,215	394,381	781,655	859,821
		2210502	Publishing and Printing	574,219	631,640	- 281,080	350,560	694,804	764,285
		2210503	Subscription to Newspapers,	71,777	78,955	- 35,135	43,820	86,851	95,536
		2210700	Training Expenses	1,014,622	1,116,084	6,120,50 0	7,236,584	1,227,693	1,350,462
		2210708	Trainer allowance	339,311	373,242	3,000,00 0	3,373,242	410,566	451,623
		2210710	Accommodation	336,000	369,600	1,120,50 0	1,490,100	406,560	447,216
		2210711	Tuition fees	339,311	373,242	2,000,00 0	2,373,242	410,566	451,623
		2210800	Hospitality Supplies and Services	475,035	522,539	1,820,00 0	2,342,539	574,793	632,272
		2210801	Catering services,receptions,Ac	135,724	149,297	870,000	1,019,297	164,227	180,649
		2210802	Board, committees, conferences &seminars	339,311	373,242	950,000	1,323,242	410,566	451,623
		2211000	Specialised Materials and Supplies	67,862	74,648	- 33,219	41,430	82,113	90,325
		2211009	Education and Library Supplies	67,862	74,648	- 33,219	41,430	82,113	90,325
		2211016	Purchase of Uniforms and Clothing + Staff	-	-	-	-	-	-
	Revenue	2210000	USE OF GOODS AND SERVICES	7,363,698	7,080,067	6,966,89 1	14,046,958	7,788,074	8,566,882
		2210200	Communication Supplies and Services	101,793	111,973	- 49,828	62,145	123,170	135,487
		2210201	Telephone,Telex,Facs mile and M	67,862	74,648	- 33,219	41,430	82,113	90,325
		2210203	Courier and Postal Services	33,931	37,324	- 16,609	20,715	41,057	45,162
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,399,093	2,719,002	2,161,62 0	4,880,622	2,990,902	3,289,993
		2210301	Travel Costs(Airlines,Bus,Rai lwayc)	759,093	835,002	-	835,002	918,502	1,010,353
		2210302	Accommodation + Domestic	1,440,000	564,000	1,249,02 0	1,813,020	620,400	682,440
		2210303	Daily Subsistence Allowances	1,200,000	1,320,000	912,600	2,232,600	1,452,000	1,597,200

		2210500	Printing , Advertising and Information Supplies and Services	574,219	631,640	464,865	1,096,505	694,804	764,285
		2210502	Publishing and Printing	502,441	552,685	500,000	1,052,685	607,954	668,749
		2210503	Subscription to Newspapers,	71,777	78,955	- 35,135	43,820	86,851	95,536
		2210600	Rentals of Produced Assets	717,773	789,551	- 351,350	438,201	868,506	955,356
		2210603	Rents and Rates + Non+Residential	-	-	-	-	-	-
		2210604	Hire of Transport	717,773	789,551	- 351,350	438,201	868,506	955,356
		2210700	Training Expenses	1,194,656	1,314,121	1,415,216	2,729,337	1,445,533	1,590,087
		2210708	Trainer allowance	287,109	315,820	859,460	1,175,280	347,402	382,142
		2210710	Accommodation	907,546	998,301	555,756	1,554,057	1,098,131	1,207,944
		2210711	Tuition fees	-	-	-	-	-	-
		2210800	Hospitality Supplies and Services	514,836	566,319	1,747,988	2,314,307	622,951	685,247
		2210801	Catering services,receptions,Ac	295,373	324,910	855,415	1,180,325	357,401	393,141
		2210802	Board, committees, conferences & seminars	219,463	241,410	892,573	1,133,982	265,550	292,106
		2211000	Specialised Materials and Supplies	861,328	947,461	1,578,380	2,525,841	1,042,207	1,146,427
		2211009	Education and Library Supplies	-	-	-	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	861,328	947,461	1,578,380	2,525,841	1,042,207	1,146,427
		3100000	ACQUISITION OF NON+FINANCIAL ASSETS	4,800,000	5,280,000	- 1,000,000	4,280,000	5,808,000	6,388,800
		3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-	-	-
		3110701	Purchase of Motor Vehicles	-	-	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	4,800,000	5,280,000	- 1,000,000	4,280,000	5,808,000	6,388,800
		3111001	Purchase of Computers, Printers and other IT Equipment	-	-	1,000,000	1,000,000		
		3111002	Purchase of IT Equipment, POS	4,800,000	5,280,000	- 2,000,000	3,280,000	5,808,000	6,388,800
			Sub Total	12,163,698	12,360,067	5,966,891	18,326,958	13,596,074	14,955,682
				-			-		-
	Budget	2210000	USE OF GOODS AND SERVICES	29,342,944	28,722,115	- 17,569,906	11,152,208	31,594,326	34,753,759
		2210200	Communication Supplies and Services	215,332	236,865	-	236,865	260,552	286,607
		2210201	Telephone,Telex,Facs mile and M	143,555	157,910	-	157,910	173,701	191,071
		2210203	Courier and Postal Services	71,777	78,955	-	78,955	86,851	95,536
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,536,973	1,435,546	2,940,500	4,376,046	1,579,101	1,737,011

		2210301	Travel Costs(Airlines,Bus,Railway)	1,305,042	1,435,546	-	1,435,546	1,579,101	1,737,011
		2210302	Accommodation + Domestic	1,372,804	-	1,120,500	1,120,500	-	-
		2210303	Daily Subsistence Allowances	1,859,127	-	1,820,000	1,820,000	-	-
		2210500	Printing , Advertising and Information Supplies and Services	839,777	923,755	- 422,914	500,841	1,016,131	1,117,744
		2210502	Publishing and Printing	768,000	844,800	- 375,936	468,864	929,280	1,022,208
		2210503	Subscription to Newspapers,	71,777	78,955	- 46,978	31,977	86,851	95,536
		2210600	Rentals of Produced Assets	220,800	242,880	- 144,514	98,366	267,168	293,885
		2210603	Rents and Rates + Non+Residential	-	-	-	-	-	-
		2210604	Hire of Transport	220,800	242,880	- 144,514	98,366	267,168	293,885
		2210700	Training Expenses	1,469,384	1,616,322	- 756,012	860,310	1,777,955	1,955,750
		2210708	Trainer allowance	222,720	244,992	- 145,770	99,222	269,491	296,440
		2210710	Accommodation	816,000	897,600	- 399,432	498,168	987,360	1,086,096
		2210711	Tuition fees	430,664	473,730	- 210,810	262,920	521,103	573,214
		2210800	Hospitality Supplies and Services	237,518	261,269	-	261,269	287,396	316,136
		2210801	Catering services,receptions,Ac	67,862	74,648	-	74,648	82,113	90,325
		2210802	Board, committees, conferences & seminars	169,655	186,621	-	186,621	205,283	225,811
		2211000	Specialised Materials and Supplies	144,000	158,400	- 94,248	64,152	174,240	191,664
		2211009	Education and Library Supplies	144,000	158,400	- 94,248	64,152	174,240	191,664
		2211100	Office and General Supplies and Services	1,132,521	1,245,773	1,330,588	2,576,361	1,370,351	1,507,386
		2211101	General Office Supplies (Paper	652,521	717,773	- 319,409	398,364	789,551	868,506
		2211102	Supplies and Access for Computers and Printers	480,000	528,000	1,649,997	2,177,997	580,800	638,880
		2211300	Other Operating Expenses	20,066,639	22,073,303	- 22,073,303	- 0	24,280,633	26,708,696
		2211399	Monitoring and evaluation	20,066,639	22,073,303	- 22,073,303	- 0	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	- 17,569,906	11,152,208	31,594,326	34,753,759
				-	-	-	-	-	-

			USE OF GOODS AND SERVICES	10,416,112	12,579,423	435,326	13,014,749	13,837,365	15,221,101
	Internal Audit	2210100	Utilities Supplies and Services	191,248	210,373	- 104,813	105,560	231,410	254,551
		2210101	Electricity Expenses	67,862	74,648	- 44,416	30,233	82,113	90,325
		2210102	Water and Sewerage charges	123,386	135,724	- 60,397	75,327	149,297	164,227
		2210200	Communication Supplies and Services	101,793	111,973	- 55,427	56,546	123,170	135,487
		2210201	Telephone, Telex, Facs mile and M	67,862	74,648	- 33,219	41,430	82,113	90,325
		2210203	Courier and Postal Services	33,931	37,324	- 22,208	15,116	41,057	45,162
		2210202	Internet connections	-	-	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,954,834	3,064,017	2,500,000	5,564,017	3,370,418	3,707,460
		2210301	Travel Costs(Airlines,Bus,Railwayc)	429,022	2,471,924	-	2,471,924	2,719,117	2,991,028
		2210302	Accommodation + Domestic	538,266	592,092	-	592,092	651,302	716,432
		2210303	Daily Subsistence Allowances	987,546	-	-	-	-	-
		2210310	Field Operational Allowance			2,500,000	2,500,000		
		2210500	Printing , Advertising and Information Supplies and Services	169,655	186,621	- 88,645	97,976	205,283	225,811
		2210502	Publishing and Printing	135,724	149,297	- 66,437	82,860	164,227	180,649
		2210503	Subscription to Newspapers,	33,931	37,324	- 22,208	15,116	41,057	45,162
		2210600	Rentals of Produced Assets	139,631	153,594	- 91,388	62,206	168,953	185,849
		2210603	Rents and Rates + Non+Residential	-	-	-	-	-	-
		2210604	Hire of Transport	139,631	153,594	- 91,388	62,206	168,953	185,849
		2210700	Training Expenses	820,516	902,567	- 401,642	500,925	992,824	1,092,106
		2210710	Accommodation	616,929	678,622	- 301,987	376,635	746,484	821,133
		2210711	Tuition fees	203,587	223,945	- 99,656	124,290	246,340	270,974
		2210800	Hospitality Supplies and Services	5,995,825	4,303,407	79,460	4,382,867	4,733,748	5,207,123
		2210801	Catering services,receptions,Ac	287,109	315,820	- 140,540	175,280	347,402	382,142
		2210802	Board, committees, conferences & seminars (Audit Committee)	5,708,716	3,987,587	220,000	4,207,587	4,386,346	4,824,980
		2211000	Specialised Materials and Supplies	67,862	74,648	- 44,416	30,233	82,113	90,325
		2211009	Education and Library Supplies	67,862	74,648	- 44,416	30,233	82,113	90,325
		2211100	Office and General Supplies and Services	431,850	475,035	864,276	1,339,311	522,539	574,793
		2211101	General Office Supplies (Paper	308,465	339,311	1,000,000	1,339,311	373,242	410,566
		2211102	Supplies and Access for Computers and Printers	123,386	135,724	- 135,724	0	149,297	164,227
		2211200	Fuel Oil and Lubricants	203,587	223,945	500,000	723,945	246,340	270,974

		2211201	Refined Fuels & Lubri	203,587	223,945	500,000	723,945	246,340	270,974
		2211300	Other Operating Expenses	-	2,500,000	- 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	- 2,500,000	-	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	- 222,079	151,163	410,566	451,623
		2220202	Maintenance of Office Furniture and Equipment	169,655	186,621	- 111,039	75,582	205,283	225,811
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	169,655	186,621	- 111,039	75,582	205,283	225,811
		2220210	Maintenance of Computers, Software, and Networks	-	-	-	-	-	-
		31000000	ACQUISITION OF NON+FINANCIAL ASSETS	430,664	4,473,730	- 1,990,810	2,482,920	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	- 1,990,810	2,482,920	4,921,103	5,413,214
		3111001	Purchase of Office Furniture and Fittings	430,664	2,473,730	- 1,100,810	1,372,920	2,721,103	2,993,214
		3111002	Purchase of Computers, Printers and other IT Equipment	-	2,000,000	- 890,000	1,110,000	2,200,000	2,420,000
			TOTAL	10,846,776	17,053,153	- 1,555,484	15,497,669	18,758,468	20,634,315
	Procurement	2210000	USE OF GOODS AND SERVICES	5,078,653	5,586,518	- 2,559,988	3,026,530	6,145,170	6,759,687
		2210200	Communication Supplies and Services	101,793	111,973	- 111,972	1	123,170	135,487
		2210201	Telephone,Telex,Facs mile and M	67,862	74,648	- 74,648	0	82,113	90,325
		2210203	Courier and Postal Services	33,931	37,324	- 37,324	0	41,057	45,162
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,478,811	2,726,692	- 1,213,378	1,513,314	2,999,361	3,299,298
		2210301	Travel Costs(Airlines,Bus,Rai lwayc)	907,546	998,301	- 444,244	554,057	1,098,131	1,207,944
		2210302	Accommodation + Domestic	855,093	940,602	- 418,568	522,034	1,034,663	1,138,129

		2210303	Daily Subsistence Allowances	716,172	787,789	- 350,566	437,223	866,568	953,224
		2210500	Printing , Advertising and Information Supplies and Services	789,551	868,506	- 398,328	470,178	955,356	1,050,892
		2210502	Publishing and Printing	717,773	789,551	- 351,350	438,201	868,506	955,356
		2210503	Subscription to Newspapers,	71,777	78,955	- 46,978	31,977	86,851	95,536
		2210700	Training Expenses	1,123,887	1,236,276	- 550,143	686,133	1,359,903	1,495,893
		2210708	Trainer allowance	287,109	315,820	- 140,540	175,280	347,402	382,142
		2210710	Accommodation	406,114	446,725	- 198,793	247,932	491,397	540,537
		2210711	Tuition fees	430,664	473,730	- 210,810	262,920	521,103	573,214
		2210800	Hospitality Supplies and Services	465,907	512,498	- 228,062	284,436	563,748	620,122
		2210801	Catering services,receptions,Ac	153,245	168,569	- 75,013	93,556	185,426	203,969
		2210802	Board, committees, conferences & seminars	312,662	343,929	- 153,048	190,880	378,322	416,154
		2211000	Specialised Materials and Supplies	118,704	130,574	- 58,106	72,469	143,632	157,995
		2211009	Education and Library Supplies	118,704	130,574	- 58,106	72,469	143,632	157,995
				-	-	-	-	-	-
				-	-	-	-	-	-
	ICT	2210000	USE OF GOODS AND SERVICES	-	-	-	-	-	-
		2210200	Communication Supplies and Services	-	-	-	-	-	-
		2210201	Telephone,Telex,Facs mile and M	-	-	-	-	-	-
		2210203	Courier and Postal Services	-	-	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-	-	-
		2210301	Travel Costs(Airlines,Bus,Rai lwayc)	-	-	-	-	-	-
		2210302	Accommodation + Domestic	-	-	-	-	-	-
		2210303	Daily Subsistence Allowances	-	-	-	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-	-	-
		2210502	Publishing and Printing	-	-	-	-	-	-
		2210503	Subscription to Newspapers,	-	-	-	-	-	-
		2210700	Training Expenses	-	-	-	-	-	-
		2210708	Trainer allowance	-	-	-	-	-	-
		2210710	Accommodation	-	-	-	-	-	-
		2210711	Tuition fees	-	-	-	-	-	-
		2210800	Hospitality Supplies and Servi	-	-	-	-	-	-
		2210801	Catering services,receptions,Ac	-	-	-	-	-	-

		2210802	Board, committees, conferences & seminars	-	-	-	-	-	-
		2211000	Specialised Materials and Supplies	-	-	-	-	-	-
		2211009	Education and Library Supplies	-	-	-	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	-	-	-	-	-	-
		3100000	Acquisition of Non Financial Assets	-	-	-	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-	-	-
		3110701	Purchase of Motor Vehicles	-	-	-	-	-	-
						-			
	Economic Planning		USE OF GOODS AND SERVICES	6,747,201	4,921,921	- 2,190,255	2,731,666	5,414,113	5,955,525
		2210200	Communication Supplies and Services	129,303	142,234	- 63,294	78,940	156,457	172,103
		2210201	Telephone,Telex,Facsimile and M	129,303	142,234	- 63,294	78,940	156,457	172,103
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,514,137	3,565,551	- 1,586,670	1,978,881	3,922,106	4,314,316
		2210303	Daily Subsistence Allowances	396,802	436,482	- 194,235	242,248	480,130	528,143
		22010309	Monitoring &evaluation	5,117,335	3,129,069	- 1,392,435	1,736,633	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	- 145,222	181,120	358,977	394,874
		2210503	Subscription to Newspapers,	32,785	36,064	- 16,048	20,015	39,670	43,637
		2210504	Advertising awareness	152,376	167,614	- 74,588	93,026	184,375	202,813
		2210502	Publishing and Printing	111,514	122,665	- 54,586	68,079	134,931	148,425
		2210505	Trade shows	-	-	-	-	-	-
		2210700	Training Expenses	247,650	272,415	- 121,224	151,190	299,656	329,622
		2210710	Accommodation	163,843	180,227	- 80,201	100,026	198,250	218,075
		2210708	Trainer allowance	-	-	-	-	-	-
		2210711	Tuition fees	83,807	92,188	- 41,023	51,164	101,406	111,547
		2210800	Hospitality Supplies and Services	212,032	233,235	- 103,789	129,445	256,558	282,214
		2210801	Catering services,receptions,Ac	96,378	106,016	- 47,177	58,839	116,617	128,279
		2210802	Board, committees, conferences &seminars	115,654	127,219	- 56,612	70,606	139,941	153,935
		2211000	Specialised Materials and Supplies	41,903	46,094	- 20,512	25,582	50,703	55,774

		2211009	Education and Library Supplies	20,952	23,047	- 10,256	12,791	25,352	27,887
		2211016	Purchase of Uniforms and Clothing + Staff	20,952	23,047	- 10,256	12,791	25,352	27,887
		2211006	Purchase of workshop tools	-	-	-	-	-	-
		2211100	Office and General Supplies and Services	163,623	179,985	- 80,093	99,892	197,984	217,782
		2211101	General Office Supplies (Paper	83,807	92,188	- 41,023	51,164	101,406	111,547
		2211102	Supplies and Access for Computers and Printers	79,816	87,798	- 39,070	48,728	96,577	106,235
		2211103	Sanitary and cleaning materials,	-	-	-	-	-	-
		2211200	Fuel Oil and Lubricants	102,908	113,199	- 50,373	62,825	124,519	136,970
		2211201	Refined Fuels & Lubri	102,908	113,199	- 50,373	62,825	124,519	136,970
		2211300	Other Operating Expenses	-	-	-	-	-	-
		2220200	Routine Maintenance + Other Assets	38,970	42,867	- 19,076	23,791	47,154	51,869
		2220202	Maintenance of Office Furniture and Equipment	-	-	-	-	-	-
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	-	-	-	-	-
		2220210	Maintenance of Computers, Software, and Networks	38,970	42,867	- 19,076	23,791	47,154	51,869
		3100000	Acquisition of Non Financial Assets	3,313,997	2,205,821	- 2,094,512	111,308	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	- 11,107	13,853	27,456	30,202
		3110902	Purchase of Household and Institutional Appliances	22,691	24,960	- 11,107	13,853	27,456	30,202
		3111000	Purchase of Office Furniture and General Equipment	159,632	175,596	- 78,140	97,456	193,155	212,471
		3111001	Purchase of Office Furniture and Fittings	159,632	175,596	- 78,140	97,456	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	- 2,005,265	- 0	2,205,791	2,426,371
		3111401	Prefeasibility, Feasibility and Appraisal studies.	3,131,674	2,005,265	- 2,005,265	- 0	2,205,791	2,426,371
		2211399	Monitoring &evaluation	-	-	-	-	-	-
			SUB TOTAL	10,061,198	7,127,742	- 4,284,767	2,842,975	7,840,516	8,624,568
	Monitoring & Evaluation		USE OF GOODS AND SERVICES	-	-	16,676,900	16,676,900	4,044,590	4,449,049

		2210200	Communication Supplies and Services	-	-	-	-	-	-
		2210201	Telephone,Telex,Facs mile and M	-	-	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	3,676,900	3,676,900	4,044,590	4,449,049
		2210303	Daily Subsistence Allowances	-	-	2,135,600	2,135,600	2,349,160	2,584,076
		2210309	Monitoring &evaluation	-	-	1,541,300	1,541,300	1,695,430	1,864,973
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-	-	-
		2210401	Travel Costs(Airlines,Bus,Rai lwayc)	-	-	-	-	-	-
		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	-	-	13,000,000	13,000,000	-	-
		2210710	Accommodation	-	-	-	-	-	-
		2210708	Trainer allowance	-	-	-	-	-	-
		2210799	Review of County Integrated Development Plan (CIDP 2018-2022 - Mid term evaluation)	-	-	13,000,000	13,000,000	-	-
		2210800	Hospitality Supplies and Services	-	-	-	-	-	-
		2210801	Catering services,receptions,Ac	-	-	-	-	-	-
		2210802	Board, committees, conferences &seminars	-	-	-	-	-	-
		2211000	Specialised 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	-	-	-	-	-	-
		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	-	-	-	-	-	-
		2220200	Routine Maintenance + Other Assets	-	-	-	-	-	-
		2220202	Maintenance of Office Furniture and Equipment	-	-	-	-	-	-
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	-	-	-	-	-
		2220210	Maintenance of Computers, Software, and Networks	-	-	-	-	-	-
		3100000	Acquisition of Non Financial Assets	-	-	2,339,020	2,339,020	2,572,922	2,830,214
		3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-	-	-
		3110701	Purchase of Motor Vehicles	-	-	-	-	-	-
		3110900	Purchase of Furniture and Institutional Equipment	-	-	-	-	-	-
		3110902	Purchase of Household and Institutional Appliances	-	-	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	-	-	353,020	353,020	388,322	427,154
		3111001	Purchase of Office Furniture and Fittings	-	-	-	-	-	-
		3111002	Purchase of Computers, Printers and other IT Equipment	-	-	353,020	353,020	388,322	427,154
		3111400	Research, Feasibility studies, project preparation and Design	-	-	1,986,000	1,986,000	2,184,600	2,403,060
		3111401	Prefeasibility, Feasibility and Appraisal studies.	-	-		-	-	-
		3111401	Ward projects	-	-	-	-		
		2211399	Monitoring &evaluation	-	-	1,986,000	1,986,000	2,184,600	2,403,060
			SUB TOTAL	-	-	19,015,920	19,015,920	6,617,512	7,279,263
	Quality Assurance		USE OF GOODS AND SERVICES	-	-	3,643,000	3,643,000	3,326,400	3,659,040
		2210200	Communication Supplies and Services	-	-	-	-	-	-
		2210201	Telephone,Telex,Facs mile and M	-	-	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	854,000	854,000	939,400	1,033,340
		2210303	Daily Subsistence Allowances	-	-	365,000	365,000	401,500	441,650
		22010309	Monitoring &evaluation	-	-	489,000	489,000	537,900	591,690
		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	-	-	619,000	619,000	-	-
		2210710	Accommodation	-	-	254,000	254,000	-	-
		2210708	Trainer allowance	-	-	365,000	365,000	-	-
		2210711	Tuition fees	-	-		-	-	-
		2210800	Hospitality Supplies and Services	-	-	1,600,000	1,600,000	1,760,000	1,936,000
		2210801	Catering services,receptions,Ac	-	-	950,000	950,000	1,045,000	1,149,500
		2210802	Board, committees, conferences & seminars	-	-	650,000	650,000	715,000	786,500
		2211000	Specialised 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	-	-	570,000	570,000	627,000	689,700
		2211101	General Office Supplies (Paper	-	-	450,000	450,000	495,000	544,500
		2211102	Supplies and Access for Computers and Printers	-	-	120,000	120,000	132,000	145,200
		2211103	Sanitary and cleaning materials,	-	-		-	-	-
		2211200	Fuel Oil and Lubricants	-	-	-	-	-	-
		2211201	Refined Fuels & Lubri	-	-		-	-	-
		2211300	Other Operating Expenses	-	-		-	-	-
		2220200	Routine Maintenance + Other Assets	-	-	-	-	-	-
		2220202	Maintenance of Office Furniture and Equipment	-	-		-	-	-
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	-		-	-	-
		2220210	Maintenance of Computers, Software, and Networks	-	-		-	-	-
		3100000	Acquisition of Non Financial Assets	-	-	1,000,000	1,000,000	1,100,000	1,210,000

		3110700	Purchase of Vehicles and Other Transport Equipment	-	-		-	-	-
		3110701	Purchase of Motor Vehicles	-	-		-	-	-
		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	-	-	1,000,000	1,000,000	1,100,000	1,210,000
		3111401	Prefeasibility, Feasibility and Appraisal studies.	-	-	-	-	-	-
		2211399	Monitoring &evaluation	-	-	1,000,000	1,000,000	1,100,000	1,210,000
			SUB TOTAL	-	-	4,643,000	4,643,000	4,426,400	4,869,040
			GROSS EXPENDITURE..... KSHS	710,726,955	737,097,388	165,990,685	903,088,072	825,151,038	907,666,142
				-			-	-	-
				-			-	-	-
			Compensation to Employees	396,243,729	400,762,620	34,200,000	434,962,620	440,838,881	484,922,770
			Use of Goods and Services	297,953,566	286,891,715	102,562,970	389,454,686	326,251,877	358,877,065
			Acquisition of Non Financial Assets	16,529,660	49,443,053	29,227,714	78,670,767	58,060,280	63,866,308
				710,726,955	737,097,388	165,990,685	903,088,072	825,151,038	907,666,142
				-			-	-	-
5	Sports, Culture and Social Services		COMPENSATION TO EMPLOYEES	33,872,775	35,072,775	2,500,000	37,572,775	38,580,053	42,438,058
		2110100	Basic salary+ Permanent Employees	21,102,720	21,102,720	-	21,102,720	23,212,992	25,534,291
		2110101	Basic Salary civil services	21,102,720	21,102,720	-	21,102,720	23,212,992	25,534,291
		2110200	Basic Wages - Temporary Employees	800,000	2,000,000	2,500,000	4,500,000	2,200,000	2,420,000
		2110202	casuals	800,000	2,000,000	2,500,000	4,500,000	2,200,000	2,420,000
		2110300	Personal Allowance +Paid as Part of Salary	8,462,793	8,462,793	-	8,462,793	9,309,072	10,239,980
		2110301	House Allowance	4,221,200	4,221,200	-	4,221,200	4,643,320	5,107,652
		2110314	Transport Allowance	2,236,000	2,236,000	-	2,236,000	2,459,600	2,705,560
		2110320	Leave Allowance	1,895,593	1,895,593	-	1,895,593	2,085,152	2,293,668
		2110321	Administrative Allowance	110,000	110,000	-	110,000	121,000	133,100

		2120100	Employer Contributions to Compulsory National Social Security Schemes	3,507,262	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	-	3,507,262	3,857,988	4,243,787
		2120107	Housing Levy 1.5%	-	-	-	-	-	-
			USE OF GOODS AND SERVICES	35,832,028	24,710,505	22,358,880	47,069,385	27,181,555	29,899,711
		2210100	Utilities Supplies and Services	624,000	686,400	-	686,400	755,040	830,544
		2210101	Electricity Expenses	336,000	369,600	-	369,600	406,560	447,216
		2210102	Water and Sewerage charges	288,000	316,800	-	316,800	348,480	383,328
		2210200	Communication Supplies and Services	192,000	211,200	-	211,200	232,320	255,552
		2210201	Telephone, Telex, Facs mile and M	96,000	105,600	-	105,600	116,160	127,776
		2210203	Courier and Postal Services	96,000	105,600	-	105,600	116,160	127,776
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,761,888	1,938,077	3,000,000	4,938,077	2,131,884	2,345,073
		2210301	Travel Costs(Airlines,Bus,Railwayc)	480,000	528,000	2,000,000	2,528,000	580,800	638,880
		2210302	Accommodation +domestic	502,080	552,288	1,000,000	1,552,288	607,517	668,268
		2210303	Daily Subsistence Allowances	779,808	857,789	-	857,789	943,568	1,037,924
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-	-	-
		2210401	Travel Costs(Airlines,Bus,Railwayc)	-	-	-	-	-	-
		2210402	Accommodation + Foreign	-	-	-	-	-	-
		2210403	Daily Subsistence Allowances	-	-	-	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	849,717	934,689	- 21,120	913,569	1,028,158	1,130,973
		2210503	Subscription to Newspapers,	19,200	21,120	- 21,120	-	23,232	25,555
		2210504	advertising awareness	158,517	174,369	-	174,369	191,806	210,986
		2210502	Publishing and Printing	288,000	316,800	-	316,800	348,480	383,328
		2210505	Trade shows(Visual Arts Exhibitions)	384,000	422,400	-	422,400	464,640	511,104
		2210600	Rentals of Produced Assets	-	-	-	-	-	-
		2210603	Rents and Rates + Non+Residential	-	-	-	-	-	-
		2210604	Hire of Transport	-	-	-	-	-	-
		2210700	Training Expenses	768,118	844,930	2,500,000	3,344,930	929,423	1,022,365
		2210711	Tuition fees	96,118	105,730	1,000,000	1,105,730	116,303	127,933

		2210703	Production and printing of training material	96,000	105,600	200,000	305,600	116,160	127,776
		2210704	Hire of training facilities and equipment	384,000	422,400	-	422,400	464,640	511,104
		2210799	Training Expenses + Other	192,000	211,200	1,300,000	1,511,200	232,320	255,552
		2210800	Hospitality Supplies and Services	1,584,000	2,342,400	1,200,000	3,542,400	2,576,640	2,834,304
		2210801	Catering services,receptions,Ac	96,000	705,600	1,000,000	1,705,600	776,160	853,776
		2210802	Boards, committees, conferences & seminars	240,000	264,000	500,000	764,000	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	-300,000	1,072,800	1,510,080	1,661,088
		2211000	Specialised Materials and Supplies	-	-	-	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	-	-	-	-	-	-
		2211100	Office and General Supplies and Services	1,152,000	1,267,200	1,000,000	2,267,200	1,393,920	1,533,312
		2211101	General Office Supplies (Paper	480,000	528,000	1,000,000	1,528,000	580,800	638,880
		2211102	Supplies and Access for Computers and Printers	432,000	475,200	-	475,200	522,720	574,992
		2211103	Sanitary and cleaning materials,	240,000	264,000	-	264,000	290,400	319,440
		2211200	Fuel Oil and Lubricants	1,440,000	1,584,000	500,000	2,084,000	1,742,400	1,916,640
		2211201	Refined Fuels & Lubri transport	1,440,000	1,584,000	500,000	2,084,000	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	13,544,000	24,065,400	11,573,540	12,730,894
		2211305	Contracted Guards and Cleaning Services	1,248,000	2,099,800	-	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 compensation payments	-	-	-	-	-	-
		2211399	Rehabilitation services to PWDS	1,000,000	1,100,000	1,900,000	3,000,000	1,210,000	1,331,000
		2211399	Conduct Leadership trainings for youth council, youth group leaders & serving organizations	480,000	528,000	-	528,000	580,800	638,880
		2211399	Sensitize youths on road safety, crime, drugs & substance abuse	-	-	-	-	-	-
		2211399	Celebrate international important days for youth & women	768,000	844,800	-	844,800	929,280	1,022,208

		2211399	Liquor administrative review committee and inter-agency collaboration	432,000	475,200	-	475,200	522,720	574,992
		2211399	Operationalize AACs	480,000	528,000	-	528,000	580,800	638,880
		2211399	KDSP Environmental and Social safe guards	-	-	-	-	-	-
		2211399	Stakeholder engagement	1,000,000	1,100,000	900,000	2,000,000	1,210,000	1,331,000
		2211399	Sanitary towels	1,000,000	1,100,000	8,900,000	10,000,000	1,210,000	1,331,000
		2211399	Celebrate international Children days	768,000	844,800	1,500,000	2,344,800	929,280	1,022,208
		2211399	Development of Strategic Plan	-	-	-	-	-	-
		2211399	Kenya and UNESCO celebrations	-	-	-	-	-	-
		2211399	Miss World Kenya Pageant Programme	1,352,602	-	-	-	-	-
		2211399	Tourism Promotion (Miss Tourism and Local Boat Racing Competition)	1,352,602	-	1,400,000	1,400,000	-	-
		2211399	KICOSCA/EALASCA games	10,000,000	-	-	-	-	-
		2211399	Kenya Youth Intercounties Sports Association (KYISA)	960,000	1,056,000	-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	-	844,800	929,280	1,022,208
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	768,000	844,800	1,000,000	1,844,800	929,280	1,022,208
		2220101	Maintenance Expenses + Motor Vehicles	768,000	844,800	1,000,000	1,844,800	929,280	1,022,208
		2220103	Maintenance Expenses for boats and ferries	-	-	-	-	-	-
		2220200	Routine Maintenance + Other Assets	528,000	580,800	-264,000	316,800	638,880	702,768
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-	-	-
		2220202	Maintenance of Office Furniture and Equipment	288,000	316,800	-	316,800	348,480	383,328
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	96,000	105,600	-105,600	-	116,160	127,776
		2220210	Maintenance of Computers, Software, and Networks	144,000	158,400	-158,400	-	174,240	191,664
		2640500	Other Capital Grants and Transfers	1,000,000	1,100,000	1,100,000	2,200,000	1,210,000	1,331,000
		2640599	grants to cultural groups	1,000,000	1,100,000	1,100,000	2,200,000	1,210,000	1,331,000
		2710100	Government Pension and Retirement Benefits	2,595,102	1,854,609	-1,200,000	654,609	2,040,070	2,244,077

		2710102	Gratuity + Civil Servants	2,595,102	1,854,609	- 1,200,000	654,609	2,040,070	2,244,077
		2710107	Pension	-	-	-	-	-	-
			ACQUISITION OF NON FINANCIAL ASSETS	672,000	739,200	1,000,000	1,739,200	813,120	894,432
		3111000	Purchase of Office Furniture and General Equipment	672,000	739,200	1,000,000	1,739,200	813,120	894,432
		3111001	Purchase of Office Furniture and Fittings	192,000	211,200	1,000,000	1,211,200	232,320	255,552
		3111002	Purchase of Computers, Printers and other IT Equipment	192,000	211,200	-	211,200	232,320	255,552
		3111005	Purchase of Photocopiers	288,000	316,800	-	316,800	348,480	383,328
			Gross Expenditure..... Kshs.	70,376,803	60,522,480	25,858,880	86,381,360	66,574,728	73,232,200
				-			-	-	-
				-			-	-	-
			Compensation to Employees	33,872,775	35,072,775	2,500,000	37,572,775	38,580,053	42,438,058
			Use of Goods and Services	35,832,028	24,710,505	22,358,880	47,069,385	27,181,555	29,899,711
			Acquisition of Non Financial Assets	672,000	739,200	1,000,000	1,739,200	813,120	894,432
				70,376,803	60,522,480	25,858,880	86,381,360	66,574,728	73,232,200
				-			-	-	-
				-			-	-	-
				-			-	-	-
6	Infrastructure and Energy		COMPENSATION TO EMPLOYEES	59,503,040	69,503,040	-	69,503,040	76,453,344	84,098,678
	Headquarters	2110100	Basic salary+ Permanent Employees	36,318,480	46,318,480	-	46,318,480	50,950,328	56,045,361
		2110101	Basic Salary civil services	36,318,480	46,318,480	-	46,318,480	50,950,328	56,045,361
		2110200	Basic Wages - Temporary Employees	3,336,375	3,336,375	-	3,336,375	3,670,013	4,037,014
		2110202	casuals	3,336,375	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	-	14,026,967	15,429,664	16,972,630
		2110301	House Allowance	9,175,320	9,175,320	-	9,175,320	10,092,852	11,102,137
		2110314	Transport Allowance	4,416,000	4,416,000	-	4,416,000	4,857,600	5,343,360
		2110314	Commuter	-	-	-	-	-	-
		2110320	Leave Allowance	435,647	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	-	5,821,218	6,403,340	7,043,674
		2120103	Pension	5,821,218	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	9,556,845	14,910,392	24,832,437	17,772,320	19,549,552

		2210100	Utilities Supplies and Services	387,778	426,555	-	426,555	469,211	516,132
		2210101	Electricity Expenses	238,033	261,836	-	261,836	288,020	316,822
		2210102	Water and Sewerage charges	149,744	164,719	-	164,719	181,191	199,310
		2210200	Communication Supplies and Services	110,613	121,674	- 18,718	102,956	133,842	147,226
		2210201	Telephone, Telex, Facs mile and Mail	93,597	102,956	-	102,956	113,252	124,577
		2210203	Courier and Postal Services	17,016	18,718	- 18,718	0	20,590	22,649
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,518,730	502,769	4,000,000	4,502,769	4,953,046	5,448,351
		2210301	Travel Costs(Airlines,Bus,Railway)	457,063	502,769	-	502,769	553,046	608,350
		2210302	Accommodation +domestic	407,469	0	2,000,000	2,000,000	2,200,000	2,420,000
		2210303	Daily Subsistence Allowances	654,198	-	2,000,000	2,000,000	2,200,000	2,420,000
		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	96,944	106,639	592,525	699,164	117,303	129,033
		2210503	Subscription to Newspapers,	46,795	51,475	92,525	144,000	56,622	62,284
		2210504	advertising awareness	50,149	55,164	500,000	555,164	60,681	66,749
		2210700	Training Expenses	200,608	220,669	3,434,609	4,020,478	3,102,526	3,412,778
		2210710	Accommodation	134,608	148,069	1,004,109	1,517,378	1,669,116	1,836,027
		2210708	Trainer allowance	-	-	1,230,500	1,230,500	1,353,550	1,488,905
		2210711	Tuition fees	66,000	72,600	1,200,000	1,272,600	79,860	87,846
		2210800	Hospitality Supplies and Services	181,175	199,293	5,493,941	5,693,233	219,222	241,144
		2210801	Catering services,receptions,Ac	181,175	199,293	5,493,941	5,693,233	219,222	241,144
		2210802	Board, committees, conferences & seminars	-	-	-	-	-	-
		2211000	Specialised Materials and Supplies	154,776	170,254	- 170,254	- 0	187,279	206,007
		2211009	Education and Library Supplies	-	-	-	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	154,776	170,254	- 170,254	- 0	187,279	206,007
		2211100	Office and General Supplies and Services	616,227	2,677,850	- 258,723	2,419,127	2,945,635	3,240,198

		2211101	General Office Supplies (Paper	275,764	2,303,340	-	2,303,340	2,533,674	2,787,042
		2211102	Supplies and Access for Computers and Printers	279,266	307,192	- 307,192	0	337,911	371,703
		2211103	Sanitary and cleaning materials,	61,197	67,317	48,469	115,786	74,049	81,454
		2211200	Fuel Oil and Lubricants	1,059,319	865,251	-	865,251	951,776	1,046,953
		2211201	Refined Fuels & Lubri transport	1,059,319	865,251		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	4,433,819	5,515,557	1,189,912	1,308,903
		2211305	Contracted Guards and Cleaning Services	960,000	1,056,000	4,414,000	5,470,000	1,161,600	1,277,760
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	23,398	25,738	19,819	45,557	28,312	31,143
		2211310	Contracted Professional Services	-	-	-	-	-	-
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	533,952	587,347	-	587,347	646,082	710,690
		2220101	Maintenance Expenses + Motor Vehicles	533,952	587,347	-	587,347	646,082	710,690
		2220200	Routine Maintenance + Other Assets	534,827	588,309	- 588,309	0	647,140	711,854
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	332,381	365,619	- 365,619	- 0	402,181	442,399
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	149,646	164,610	- 164,610	0	181,071	199,179
		2220210	Maintenance of Computers, Software, and Networks	52,800	58,080	- 58,080	-	63,888	70,277
		2710100	Government Pension and Retirement Benefits	3,371,362	2,008,498	- 2,008,498	0	2,209,348	2,430,283
		2710102	Gratuity + Civil Servants	3,371,362	2,008,498	- 2,008,498	0	2,209,348	2,430,283
		2720199	Pension	-	-	-	-	-	-
			ACQUISITION OF NON FINANCIAL ASSETS	492,846	542,130	- 241,247	300,883	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	- 241,247	300,883	596,343	655,978
		3111001	Purchase of Office Furniture and Fittings	407,764	448,540	- 147,657	300,883	493,394	542,734
		3111002	Purchase of Computers, Printers and other IT Equipment	85,082	93,590	- 93,590	0	102,949	113,244

		3111005	Purchase of Photocopiers	-	-	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	-	-	-	-
		3111112	Purchase of Software	-	-	-	-	-	-
		3111400	Research, Feasibility studies, project preparation and Design	-	-	-	-	-	-
		3111401	Prefeasibility, Feasibility and Appraisal studies.	-	-	-	-	-	-
			Gross Expenditure..... Kshs.	69,745,593	79,602,015	14,669,145	94,636,361	94,822,007	104,304,208
				-	-	-	-	-	-
				-	-	-	-	-	-
	Roads		USE OF GOODS AND SERVICES	4,298,685	20,496,387	2,817,975	23,314,362	22,546,026	24,800,629
		2210100	Utilities Supplies and Services	-	-	-	-	-	-
		2210101	Electricity Expenses	-	-	-	-	-	-
		2210102	Water and Sewerage charges	-	-	-	-	-	-
		2210200	Communication Supplies and Services	82,960	91,256	-	91,256	100,381	110,419
		2210201	Telephone, Telex, Facs mile and M	70,197	77,217	14,039	91,256	84,939	93,433
		2210203	Courier and Postal Services	12,762	14,039	14,039	0	15,442	16,987
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,016,806	1,118,487	6,500,000	7,618,487	1,230,335	1,353,369
		2210301	Travel Costs(Airlines,Bus,Railwayc)	246,797	271,477	500,000	771,477	298,624	328,487
		2210302	Accommodation +domestic	257,602	283,362	4,000,000	4,283,362	311,698	342,868
		2210303	Daily Subsistence Allowances	512,407	563,648	2,000,000	2,563,648	620,013	682,014
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-	-	-
		2210401	Travel Costs(Airlines,Bus,Railwayc)	-	-	-	-	-	-
		2210402	Accommodation + Foreign	-	-	-	-	-	-
		2210403	Daily Subsistence Allowances	-	-	-	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	72,708	79,979	603,850	683,829	87,977	96,775
		2210503	Subscription to Newspapers,	35,096	38,606	103,850	142,456	42,467	46,713
		2210504	advertising awareness	37,612	41,373	500,000	541,373	45,510	50,062
		2210700	Training Expenses	150,456	165,502	-165,502	-0	182,052	200,257
		2210710	Accommodation	100,956	111,051	-111,051	0	122,156	134,372
		2210708	Trainer allowance	-	-	-	-	-	-
		2210711	Tuition fees	49,500	54,451	-54,451	0	59,896	65,885

		2210800	Hospitality Supplies and Services	135,881	149,469	1,180,868	1,330,337	164,416	180,858
		2210801	Catering services,receptions,Ac	135,881	149,469	600,000	749,469	164,416	180,858
		2210802	Board, committees, conferences & seminars	-	-	580,868	580,868	-	-
		2211000	Specialised Materials and Supplies	116,082	2,127,690	372,310	2,500,000	2,340,460	2,574,505
		2211009	Education and Library Supplies	-	-	-	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	116,082	2,127,690	372,310	2,500,000	2,340,460	2,574,505
		2211100	Office and General Supplies and Services	462,170	4,676,221	1,998,634	6,674,855	5,143,843	5,658,228
		2211101	General Office Supplies (Paper	206,823	1,395,339	2,104,661	3,500,000	1,534,873	1,688,360
		2211102	Supplies and Access for Computers and Printers	209,449	3,230,394	-55,539	3,174,855	3,553,434	3,908,777
		2211103	Sanitary and cleaning materials,	45,898	50,488	-50,488	-0	55,537	61,090
		2211200	Fuel Oil and Lubricants	1,442,489	1,186,738	-	1,186,738	1,305,412	1,435,953
		2211201	Refined Fuels & Lubri transport	1,442,489	1,186,738	-	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	10,019,303	-7,469,303	2,550,000	11,021,233	12,123,356
		2211305	Contracted Guards and Cleaning Services	-	-	-	-	-	-
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	17,548	19,303	-19,303	-0	21,233	23,356
		2211399	Supervision of fuel roads projects	-	10,000,000	-7,450,000	2,550,000	11,000,000	12,100,000
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	400,464	440,510	-	440,510	484,561	533,018
		2220101	Maintenance Expenses + Motor Vehicles	400,464	440,510	-	440,510	484,561	533,018
		2220200	Routine Maintenance + Other Assets	401,120	441,232	-202,882	238,350	485,355	533,891
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	249,285	274,214	-274,214	-0	301,635	331,799
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	112,235	123,458	-123,458	0	135,804	149,384
		2220210	Maintenance of Computers, Software, and Networks	39,600	43,560	194,790	238,350	47,916	52,708
		2710100	Government Pension and Retirement Benefits	-	-	-	-	-	-
		2710102	Gratuity + Civil Servants	-	-	-	-	-	-
			ACQUISITION OF NON FINANCIAL ASSETS	369,635	406,598	-180,936	225,662	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	-180,936	225,662	447,258	491,984
		3111001	Purchase of Office Furniture and Fittings	305,823	336,406	-110,744	225,662	370,046	407,051
		3111002	Purchase of Computers, Printers and other IT Equipment	63,811	70,192	-70,192	0	77,212	84,933
		3111005	Purchase of Photocopiers	-	-	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	-	-	-	-
		3111112	Purchase of Software	-	-	-	-	-	-
		3111400	Research, Feasibility studies, project preparation and Design	-	-	-	-	-	-
		3111401	Prefeasibility, Feasibility and Appraisal studies.	-	-	-	-	-	-
			Gross Expenditure..... Kshs.	4,668,319	20,902,985	2,637,039	23,540,024	22,993,284	25,292,612
				-	-	-	-	-	-
				-	-	-	-	-	-
	Public Works		USE OF GOODS AND SERVICES	3,837,218	4,220,939	4,516,988	8,737,927	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	-31,979	59,277	100,381	110,419
		2210201	Telephone,Telex,Facs mile and M	70,197	77,217	-17,940	59,277	84,939	93,433
		2210203	Courier and Postal Services	12,762	14,039	-14,039	0	15,442	16,987
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	986,069	1,084,676	5,517,319	6,601,995	1,193,143	1,312,458
		2210301	Travel Costs(Airlines,Bus,Rai lwayc)	342,797	377,077	332,201	709,278	414,784	456,263
		2210302	Accommodation +domestic	131,472	144,619	2,435,644	2,580,263	159,081	174,989
		2210303	Daily Subsistence Allowances	511,800	562,980	2,749,474	3,312,454	619,278	681,206
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-	-	-
		2210401	Travel Costs(Airlines,Bus,Rai lwayc)	-	-	-	-	-	-
		2210402	Accommodation + Foreign	-	-	-	-	-	-

		2210403	Daily Subsistence Allowances	-	-	-	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	72,708	79,979	- 79,979	0	87,977	96,775
		2210503	Subscription to Newspapers,	35,096	38,606	- 38,606	- 0	42,467	46,713
		2210504	advertising awareness	37,612	41,373	- 41,373	0	45,510	50,062
		2210700	Training Expenses	150,455	165,501	- 165,500	1	182,051	200,256
		2210710	Accommodation	100,956	111,051	- 111,051	0	122,156	134,372
		2210708	Trainer allowance	-	-	-	-	-	-
		2210711	Tuition fees	49,500	54,449	- 54,449	0	59,894	65,884
		2210800	Hospitality Supplies and Services	135,881	149,469	77,453	226,922	164,416	180,858
		2210801	Catering services,receptions,Ac	135,881	149,469	77,453	226,922	164,416	180,858
		2210802	Board, committees, conferences &seminars	-	-	-	-	-	-
		2211000	Specialised Materials and Supplies	116,082	127,690	- 127,690	0	140,460	154,505
		2211009	Education and Library Supplies	-	-	-	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	116,082	127,690	- 127,690	0	140,460	154,505
		2211100	Office and General Supplies and Services	415,441	456,985	- 456,985	- 0	502,683	552,952
		2211101	General Office Supplies (Paper	206,823	227,505	- 227,505	0	250,256	275,281
		2211102	Supplies and Access for Computers and Printers	162,720	178,992	- 178,992	-	196,891	216,580
		2211103	Sanitary and cleaning materials,	45,898	50,488	- 50,488	- 0	55,537	61,090
		2211200	Fuel Oil and Lubricants	1,058,489	1,164,338	-	1,164,338	1,280,772	1,408,849
		2211201	Refined Fuels & Lubri transport	1,058,489	1,164,338	-	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	- 19,303	- 0	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	- 19,303	- 0	21,233	23,356
		2211310	Contracted Professional Services	-	-	-	-	-	-
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	400,464	440,510	-	440,510	484,561	533,018
		2220101	Maintenance Expenses + Motor Vehicles	400,464	440,510	-	440,510	484,561	533,018
		2220200	Routine Maintenance + Other Assets	401,120	441,232	- 196,348	244,884	485,355	533,891
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	249,285	274,214	- 29,330	244,884	301,635	331,799

		2220205	Maintenance of Buildings and Stations ++ Non+Residential	112,235	123,458	- 123,458	0	135,804	149,384
		2220210	Maintenance of Computers, Software, and Networks	39,600	43,560	- 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	- 300,999	0	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	- 300,999	0	331,099	364,209
		3111001	Purchase of Office Furniture and Fittings	209,824	230,807	- 230,807	- 0	253,887	279,276
		3111002	Purchase of Computers, Printers and other IT Equipment	63,811	70,192	- 70,192	0	77,212	84,933
		3111005	Purchase of Photocopiers	-	-	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	-	-	-	-
		3111112	Purchase of Software	-	-	-	-	-	-
		3111400	Research, Feasibility studies, project preparation and Design	-	-	-	-	-	-
		3111401	Prefeasibility, Feasibility and Appraisal studies.	-	-	-	-	-	-
			Gross Expenditure..... Kshs.	4,110,853	4,521,938	4,215,989	8,737,927	4,974,132	5,471,545
				-		-	-		-
				-		-	-		-
	Energy		USE OF GOODS AND SERVICES	3,818,685	3,900,553	1,541,063	5,441,616	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	- 91,256	- 0	100,381	110,419
		2210201	Telephone,Telex,Facs mile and M	70,197	77,217	- 77,217	0	84,939	93,433
		2210203	Courier and Postal Services	12,762	14,039	- 14,039	- 0	15,442	16,987
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,016,806	1,118,487	1,547,407	2,665,894	1,230,335	1,353,369
		2210301	Travel Costs(Airlines,Bus,Rai lwayc)	198,797	218,677	369,888	588,565	240,544	264,599

		2210302	Accommodation +domestic	113,602	124,962	425,468	550,430	137,458	151,204
		2210303	Daily Subsistence Allowances	704,407	774,848	752,051	1,526,899	852,333	937,566
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-	-	-
		2210401	Travel Costs(Airlines,Bus,Railwayc)	-	-	-	-	-	-
		2210402	Accommodation + Foreign	-	-	-	-	-	-
		2210403	Daily Subsistence Allowances	-	-	-	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	72,708	79,979	152,412	232,391	87,977	96,775
		2210503	Subscription to Newspapers,	35,096	38,606	- 38,606	- 0	42,467	46,713
		2210504	advertising awareness	37,612	41,373	191,018	232,391	45,510	50,062
		2210700	Training Expenses	150,456	165,502	- 165,502	- 0	182,052	200,257
		2210710	Accommodation	100,956	111,051	- 111,051	0	122,156	134,372
		2210708	Trainer allowance	-	-	-	-	-	-
		2210711	Tuition fees	49,500	54,451	- 54,451	- 0	59,896	65,885
		2210800	Hospitality Supplies and Services	78,281	86,109	992,803	1,078,912	94,720	104,192
		2210801	Catering services,receptions,Ac	78,281	86,109	992,803	1,078,912	94,720	104,192
		2210802	Board, committees, conferences &seminars	-	-	-	-	-	-
		2211000	Specialised Materials and Supplies	77,682	85,450	- 85,450	0	93,996	103,395
		2211009	Education and Library Supplies	-	-	-	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	77,682	85,450	- 85,450	0	93,996	103,395
		2211100	Office and General Supplies and Services	462,170	508,387	- 348,816	159,571	559,226	615,148
		2211101	General Office Supplies (Paper	206,823	227,505	- 227,505	0	250,256	275,281
		2211102	Supplies and Access for Computers and Printers	209,449	230,394	- 230,394	0	253,434	278,777
		2211103	Sanitary and cleaning materials,	45,898	50,488	109,083	159,571	55,537	61,090
		2211200	Fuel Oil and Lubricants	1,058,489	864,338	-	864,338	950,772	1,045,849
		2211201	Refined Fuels & Lubri transport	1,058,489	864,338	-	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	- 19,303	- 0	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	- 19,303	- 0	21,233	23,356

		2211310	Contracted Professional Services	-	-	-	-	-	-
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	400,464	440,510	-	440,510	484,561	533,018
		2220101	Maintenance Expenses + Motor Vehicles	400,464	440,510	-	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 ++ Non+Residential	112,235	123,458	-	0	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	-	235,662	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	-	235,662	447,258	491,984
		3111001	Purchase of Office Furniture and Fittings	305,823	336,406	-	235,662	370,046	407,051
		3111002	Purchase of Computers, Printers and other IT Equipment	63,811	70,192	-	0	77,212	84,933
		3111005	Purchase of Photocopiers	-	-	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	-	-	-	-
		3111112	Purchase of Software	-	-	-	-	-	-
		3111400	Research, Feasibility studies, project preparation and Design	-	-	-	-	-	-
		3111401	Prefeasibility, Feasibility and Appraisal studies.	-	-	-	-	-	-
			Gross Expenditure..... Kshs.	4,188,319	4,307,151	1,370,127	5,677,278	4,737,866	5,211,653
				-		-	-		-
				-		-	-		-
	Mechanical		USE OF GOODS AND SERVICES	4,346,685	4,481,353	332,963	4,814,316	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	- 91,256	- 0	100,381	110,419
		2210201	Telephone,Telex,Facs mile and M	70,197	77,217	- 77,217	0	84,939	93,433
		2210203	Courier and Postal Services	12,762	14,039	- 14,039	- 0	15,442	16,987
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,448,806	1,593,687	200,000	1,793,687	1,753,055	1,928,361
		2210301	Travel Costs(Airlines,Bus,Rai lwayc)	294,797	324,277	100,000	424,277	356,704	392,375
		2210302	Accommodation +domestic	257,602	283,362	100,000	383,362	311,698	342,868
		2210303	Daily Subsistence Allowances	896,407	986,048	-	986,048	1,084,653	1,193,118
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-	-	-
		2210401	Travel Costs(Airlines,Bus,Rai lwayc)	-	-	-	-	-	-
		2210402	Accommodation + Foreign	-	-	-	-	-	-
		2210403	Daily Subsistence Allowances	-	-	-	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	72,708	79,979	- 79,979	0	87,977	96,775
		2210503	Subscription to Newspapers,	35,096	38,606	- 38,606	- 0	42,467	46,713
		2210504	advertising awareness	37,612	41,373	- 41,373	0	45,510	50,062
		2210700	Training Expenses	150,456	165,502	- 165,502	- 0	182,052	200,257
		2210710	Accommodation	100,956	111,051	- 111,051	0	122,156	134,372
		2210708	Trainer allowance	-	-	-	-	-	-
		2210711	Tuition fees	49,500	54,451	- 54,451	- 0	59,896	65,885
		2210800	Hospitality Supplies and Services	135,881	149,469	500,000	649,469	164,416	180,858
		2210801	Catering services,receptions,Ac	135,881	149,469	500,000	649,469	164,416	180,858
		2210802	Board, committees, conferences &seminars	-	-	-	-	-	-
		2211000	Specialised Materials and Supplies	116,082	127,690	- 127,690	0	140,460	154,505
		2211009	Education and Library Supplies	-	-	-	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	116,082	127,690	- 127,690	0	140,460	154,505
		2211100	Office and General Supplies and Services	462,170	508,387	- 50,488	457,899	559,226	615,148
		2211101	General Office Supplies (Paper	206,823	227,505	-	227,505	250,256	275,281
		2211102	Supplies and Access for Computers and Printers	209,449	230,394	-	230,394	253,434	278,777
		2211103	Sanitary and cleaning materials,	45,898	50,488	- 50,488	- 0	55,537	61,090
		2211200	Fuel Oil and Lubricants	1,058,489	864,338	-	864,338	950,772	1,045,849
		2211201	Refined Fuels & Lubri transport	1,058,489	864,338	-	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	19,303	0	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	19,303	0	21,233	23,356
		2211310	Contracted Professional Services	-	-	-	-	-	-
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	400,464	440,510	-	440,510	484,561	533,018
		2220101	Maintenance Expenses + Motor Vehicles	400,464	440,510	-	440,510	484,561	533,018
		2220200	Routine Maintenance + Other Assets	401,120	441,232	167,181	608,413	485,355	533,891
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	249,285	274,214	334,199	608,413	301,635	331,799
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	112,235	123,458	123,458	0	135,804	149,384
		2220210	Maintenance of Computers, Software, and Networks	39,600	43,560	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	8,571	415,088	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	8,571	415,088	447,168	491,885
		3111001	Purchase of Office Furniture and Fittings	305,748	336,323	78,764	415,087	369,956	406,951
		3111002	Purchase of Computers, Printers and other IT Equipment	63,812	70,193	70,193	0	77,213	84,934
		3111005	Purchase of Photocopiers	-	-	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	-	-	-	-
		3111112	Purchase of Software	-	-	-	-	-	-
		3111400	Research, Feasibility studies, project preparation and Design	-	-	-	-	-	-
		3111401	Prefeasibility, Feasibility and Appraisal studies.	-	-	-	-	-	-

			Gross Expenditure..... Kshs.	4,716,246	4,887,870	341,534	5,229,404	5,376,657	5,914,323
				-		-	-		-
			Grand Total	87,429,331	114,221,960	23,233,834	137,820,995	132,903,947	146,194,342
				-			-		-
			Compensation to Employees	59,503,040	69,503,040		69,503,040	76,453,344	84,098,678
			Use of Goods and Services	26,050,980	42,656,078	24,119,381	67,140,660	54,181,477	59,599,624
			Acquisition of Non Financial Assets	1,875,311	2,062,842	-885,547	1,177,295	2,269,126	2,496,039
				87,429,331	114,221,960	23,233,834	137,820,995	132,903,947	146,194,342
				-			-		-
				-			-		-
7	Public Service and Administration			-			-		-
			COMPENSATION TO EMPLOYEES	30,714,921	32,491,057	88,320,059	120,811,116	34,090,163	37,499,179
		2110100	Basic salary+ Permanent Employees	20,693,195	21,617,159	75,360,903	96,978,062	23,778,874	26,156,762
		2110101	Basic Salary civil services	20,693,195	21,617,159	75,360,903	96,978,062	23,778,874	26,156,762
		2110200	Basic Wages - Temporary Employees	1,500,000	1,500,000	-	1,500,000	-	-
		2110202	casuals	1,500,000	1,500,000	-	1,500,000		-
		2110300	Personal Allowance +Paid as Part of Salary	6,347,200	6,981,920	12,422,066	19,403,986	7,680,112	8,448,123
		2110301	House Allowance	4,363,200	4,799,520	5,052,807	9,852,327	5,279,472	5,807,419
		2110315	Extraneous Allowance	650,000	715,000	-715,000	-	786,500	865,150
		2210322	Commuter Allowance	-	-	3,990,652	3,990,652	-	
		2110322	Health risk	-	-	-	-	-	-
		2110318	Non+praticing	-	-	-	-	-	-
		2110314	Transport Allowance	1,092,000	1,201,200	3,315,807	4,517,007	1,321,320	1,453,452
		2110320	Leave Allowance	242,000	266,200	777,800	1,044,000	292,820	322,102
		2110321	Administrative Allowance	-	-	-	-	-	-
		2120100	Employer Contributions to Compulsory National Social Security Schemes	2,174,526	2,391,979	537,090	2,929,069	2,631,176	2,894,294
		2120103	Pensions Civil Servants	2,174,526	2,391,979	537,090	2,929,069	2,631,176	2,894,294
		2120199	Housing Levy 1.5%	-	-	-	-	-	-
			USE OF GOODS AND SERVICES	248,566,944	240,214,199	72,325,549	312,539,747	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	- 152,217	- 1	167,438	184,181
		2210201	Telephone,Telex,Facs mile and M	65,894	72,484	- 72,484	- 0	79,732	87,705
		2210203	Courier and Postal Services	12,081	13,289	- 13,289	- 0	14,618	16,079
		2210202	Internet	60,403	66,444	- 66,444	- 0	73,088	80,397
		2210400	Foreign travel	6,000,000	-	-	-	-	-
		2210401	Travel Costs(Airlines,Bus,Rai lwayc)	6,000,000	-	-	-	-	-
		2210402	Accommodation	-	-	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,177,600	3,185,920	1,500,00 0	4,685,920	3,504,512	3,854,963
		2210301	Travel Costs(Airlines,Bus,Rai lwayc)	4,190,400	1,000,000	1,500,00 0	2,500,000	1,100,000	1,210,000
		2210302	Accommodation +domestic	912,000	1,003,200	-	1,003,200	1,103,520	1,213,872
		2210303	Daily Subsistence Allowances	1,075,200	1,182,720	-	1,182,720	1,300,992	1,431,091
		2210500	Printing , Advertising and Information Supplies and Services	374,361	411,797	- 331,069	80,728	452,977	498,274
		2210503	Subscription to Newspapers,	60,403	66,444	- 66,444	- 0	73,088	80,397
		2210504	Advertising awareness	132,748	146,023	- 146,023	- 0	160,625	176,688
		2210502	Publishing and Printing	181,210	199,331	- 118,602	80,728	219,264	241,190
		2210505	Trade shows	-	-	-	-	-	-
		2210600	Rentals of Produced Assets	-	-	-	-	-	-
		2210603	Rents and Rates + Non+Residential	-	-	-	-	-	-
		2210604	Hire of Transport	-	-	-	-	-	-
		2210700	Training Expenses	15,298,881	14,828,769	- 2,000,00 0	12,828,769	16,311,646	17,942,810
		2210710	Accommodation	480,000	528,000	-	528,000	580,800	638,880
		2210708	Trainer allowance(NITA LEVY)	9,975,678	5,973,246	-	5,973,246	6,570,570	7,227,627
		2210711	Tuition fees	960,000	1,056,000	2,000,00 0	3,056,000	1,161,600	1,277,760
		2210716	Human Resource Reforms	3,883,203	7,271,523	- 4,000,00 0	3,271,523	7,998,675	8,798,543
		2210800	Hospitality Supplies and Services	3,000,000	2,300,000	- 541,057	1,758,943	2,530,000	2,783,000
		2210801	Catering services,receptions,Ac	2,508,130	1,758,943	-	1,758,943	1,934,837	2,128,321
		2210802	Board, committees, conferences &seminars	491,870	541,057	- 541,057	0	595,163	654,680
		2210807	Medals awards and honours	-	-	-	-	-	-
		2210809	Board allowance	-	-	-	-	-	-
		2210900	Insurance costs	207,285,925	208,014,518	77,433,0 00	285,447,518	228,815,969	251,697,566
		2210910	Medical insurance	207,285,925	208,014,518	77,433,0 00	285,447,518	228,815,969	251,697,566

		2210999	Group Life Insurance	-	-	-	-	-	-
		2210999	Insurance costs other	-	-	-	-	-	-
		2211000	Specialised Materials and Supplies	42,896	47,185	- 47,185	0	51,904	57,094
		2211016	Purchase of Uniforms and Clothing + Staff tags	42,896	47,185	- 47,185	0	51,904	57,094
		2211100	Office and General Supplies and Services	1,574,267	5,731,693	- 1,900,000	3,831,693	6,304,863	6,935,349
		2211101	General Office Supplies (Paper	1,430,267	3,573,293	-	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	- 1,900,000	258,400	2,374,240	2,611,664
		2211200	Fuel Oil and Lubricants	960,000	1,056,000	-	1,056,000	1,161,600	1,277,760
		2211201	Refined Fuels and lubricants - transport	960,000	1,056,000	-	1,056,000	1,161,600	1,277,760
		2211300	Other Operating Expenses	4,584,000	2,042,400	- 158,400	1,884,000	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	- 158,400	-	174,240	191,664
		2211399	Policy document development	4,440,000	1,884,000	-	1,884,000	2,072,400	2,279,640
		2220200	Routine Maintenance + Other Assets	729,600	802,560	- 477,523	325,037	882,816	971,098
		2220101	Routine Maintenance of motor vehicles	729,600	802,560	- 477,523	325,037	882,816	971,098
		2220210	Maintenance of Computers, Software, and Networks	-	-	-	-	-	-
		2710100	Government Pension and Retirement Benefits	2,401,037	1,641,141	- 1,000,000	641,141	1,805,255	1,985,780
		2710102	Gratuity + Civil Servants	2,401,037	1,641,141	- 1,000,000	641,141	1,805,255	1,985,780
			ACQUISITION OF NON FINANCIAL ASSETS	2,438,139	2,681,953	- 1,103,513	1,578,440	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	- 1,103,513	1,578,440	2,950,148	3,245,163
		3111001	Purchase of Office Furniture and Fittings	576,000	633,600	- 76,952	556,648	696,960	766,656
		3111002	Purchase of Computers, Printers and other IT Equipment	480,000	528,000	- 104,960	423,040	580,800	638,880

		3111003	Purchase of Air conditioners, Fans and Heating Appliances	38,139	41,953	- 41,953	- 0	46,148	50,763
		3111004	Purchase of Exchanges and other Communications Equipment	672,000	739,200	- 439,824	299,376	813,120	894,432
		3111005	Purchase of Photocopiers	672,000	739,200	- 439,824	299,376	813,120	894,432
		4110400	Domestic Loans to Individuals and Households	-	-	-	-	-	-
		4110403	Housing loan	-	-	-	-	-	-
		4110405	Car Loan	-	-	-	-	-	-
	Office of Public Administration		USE OF GOODS AND SERVICES	7,828,179	5,610,997	3,437,188	9,048,185	6,172,096	6,789,306
		2210100	Utilities Supplies and Services	350,469	385,516	-	385,516	424,068	466,474
		2210101	Electricity	-	-	-	-	-	-
		2210102	Water & Sewerage	350,469	385,516	-	385,516	424,068	466,474
		2210200	Communication Supplies and Services	379,392	417,331	-	417,331	459,064	504,971
		2210201	Telephone, Telex	379,392	417,331	-	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	4,000,000	5,340,259	1,474,285	1,621,714
		2210301	Travel	2,226,155	948,770	1,500,000	2,448,770	1,043,647	1,148,012
		2210302	Accommodation	-	-	1,500,000	1,500,000	-	-
		2210303	Subsistence	1,719,536	391,489	1,000,000	1,391,489	430,638	473,702
		2210500	Printing , Advertising and Information Supplies and Services	510,463	561,509	-	561,509	617,660	679,426
		2210503	Newspapers	111,752	122,927	-	122,927	135,220	148,741
		2210502	Publishing & Printing	398,711	438,582	-	438,582	482,440	530,684
		2210600	Rentals of Produced Assets	1,875,283	2,062,812	- 2,062,812	- 0	2,269,093	2,496,002
		2210603	Rent	1,875,283	2,062,812	- 2,062,812	- 0	2,269,093	2,496,002
		2210604	Hire of Transport	-	-	-	-	-	-
		2210800	Hospitality Supplies and Services	-	-	1,000,000	1,000,000	-	-
		2210801	Catering Services	-	-	1,000,000	1,000,000	-	-
		2211100	Office and General Supplies and Services	766,882	843,570	500,000	1,343,570	927,927	1,020,719
		2211101	General office Supplies	505,632	556,195	500,000	1,056,195	611,815	672,996
		2211103	Sanitary & Cleaning	261,250	287,375	-	287,375	316,112	347,723
		2220200	Routine Maintenance + Other Assets	-	-	-	-	-	-
		2220210	Computer Maintenance	-	-	-	-	-	-

		2211300	Other Operating Expenses	-	-	-	-	-	-
		2211399	Other Operating Expenses	-	-	-	-	-	-
			Acquisition of Non financial Assets	-	-	6,500,000	6,500,000	-	-
		3110700	Purchase of Motor vehicles	-	-	6,500,000	6,500,000	-	-
		3110701	Purchase of motor vehicles (Public Administration)	-	-	6,500,000	6,500,000	-	-
			Gross Expenditure Kshs.	289,548,183	280,998,205	169,479,283	450,477,488	307,448,026	331,403,522
				-			-		-
				-			-		-
			Compensation to Employees	30,714,921	32,491,057	88,320,059	120,811,116	34,090,163	37,499,179
			Use of Goods and Services	256,395,123	245,825,196	75,762,737	321,587,932	270,407,715	290,659,180
			Acquisition of Non Financial Assets	2,438,139	2,681,953	5,396,487	8,078,440	2,950,148	3,245,163
			Total Recurrent Expenditure	289,548,183	280,998,205	169,479,283	450,477,488	307,448,026	331,403,522
				-		-	-		-
8	Lands, Housing and Urban Development		COMPENSATION TO EMPLOYEES	39,785,200	33,894,392	-	33,894,392	37,283,831	41,012,214
		2110100	Basic salary+ Permanent Employees	24,135,509	18,000,327	-	18,000,327	19,800,360	21,780,396
		2110101	Basic Salary civil services	24,135,509	18,000,327	-	18,000,327	19,800,360	21,780,396
		2110300	Personal Allowance +Paid as Part of Salary	6,407,823	6,407,823	-	6,407,823	7,048,605	7,753,466
		2110301	House Allowance	4,326,207	4,326,207	-	4,326,207	4,758,828	5,234,710
		2110314	Transport Allowance	1,915,536	1,915,536	-	1,915,536	2,107,090	2,317,799
		2110320	Leave Allowance	166,080	166,080	-	166,080	182,688	200,957
		2110321	Administrative Allowance	-	-	-	-	-	-
		2110200	Basic Wages - Temporary Employees	6,798,129	6,798,129	-	6,798,129	7,477,942	8,225,736
		2110202	Casual Wages	6,798,129	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	-	2,688,113	2,956,924	3,252,617
		2120103	Pension	2,443,739	2,688,113	-	2,688,113	2,956,924	3,252,617
			USE OF GOODS AND SERVICES	19,947,191	18,526,899	30,596,800	49,123,699	20,379,589	22,417,548
		2210100	Utilities Supplies and Services	1,982,856	2,181,142	130,619	2,311,761	2,399,256	2,639,182
		2210101	Electricity Expenses	1,567,428	1,724,171	587,589	2,311,760	1,896,588	2,086,247
		2210102	Water and Sewerage charges	415,428	456,970	-456,970	0	502,668	552,934
		2210200	Communication Supplies and Services	249,256	274,182	-274,182	-0	301,600	331,760
		2210201	Telephone,Telex,Facs mile and M	207,713	228,485	-228,485	0	251,333	276,466

		2210203	Courier and Postal Services	41,543	45,697	- 45,697	0	50,267	55,293
			Internet connections	-	-	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,163,962	1,280,358	2,732,600	4,012,958	1,408,394	1,549,233
		2210301	Travel Costs(Airlines,Bus,Railway)	821,981	904,179	2,600,000	3,504,179	994,597	1,094,056
		2210303	Daily Subsistence Allowances	341,981	376,179	132,600	508,779	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	1,916,702	2,564,769	712,874	784,161
		2210503	Subscription to Newspapers,	147,288	162,017	- 162,017	- 0	178,218	196,040
		2210504	Advertising awareness	49,096	54,006	946,050	1,000,056	59,406	65,347
		2210502	Publishing and Printing	392,768	432,045	1,132,669	1,564,714	475,249	522,774
		2210600	Rentals of Produced Assets	3,894,720	3,894,720	16,150,000	20,044,720	4,284,192	4,712,612
		2210602	Rent + Residential	-	-	-	-	-	-
		2210603	Rents and Rates NonResidential	3,894,720	3,894,720	16,150,000	20,044,720	4,284,192	4,712,612
		2210604	Hire of Transport	-	-	-	-	-	-
		2210700	Training Expenses	98,192	108,011	-	108,011	118,812	130,694
		2210799	Capacity Building of locals on ABT	-	-	-	-	-	-
		2210710	Accommodation	-	-	-	-	-	-
		2210711	Tuition fees	98,192	108,011	-	108,011	118,812	130,694
		2210800	Hospitality Supplies and Services	894,440	983,884	3,103,870	4,087,754	1,082,273	1,190,500
		2210801	Catering services,receptions,Ac	196,384	216,022	3,103,870	3,319,892	237,625	261,387
		2210802	Boards, Committees, Conferences & Seminars	698,056	767,862	-	767,862	844,648	929,113
		2210802	Boards, Committees(Busia & Malaba Town Management Committees)	-	-	-	-	-	-
		2211000	Specialised Materials and Supplies	236,069	259,676	- 259,676	0	285,644	314,208
		2211016	Purchase of Uniforms and Clothing + Staff	236,069	259,676	- 259,676	0	285,644	314,208
		2211100	Office and General Supplies and Services	740,216	814,238	336,806	1,151,044	895,662	985,228
		2211101	General Office Supplies (Paper	490,960	540,056	499,944	1,040,000	594,062	653,468

		2211102	Supplies and Access for Computers and Printers	-	-	-	-	-	-
		2211103	Sanitary and cleaning materials,	249,256	274,182	- 163,138	111,044	301,600	331,760
		2211200	Fuel Oil and Lubricants	1,124,996	1,124,996	699,377	1,824,373	1,237,495	1,361,245
		2211201	Refined Fuels & Lubri	1,124,996	1,124,996	699,377	1,824,373	1,237,495	1,361,245
		2211300	Other Operating Expenses	5,190,335	3,131,813	5,621,741	8,753,554	3,444,994	3,789,494
		2211305	Contracted Guards and Cleaning Services	1,479,285	2,000,285	0	2,000,285	2,200,314	2,420,345
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	119,571	131,528	- 78,259	53,269	144,681	159,149
		2211310	Contracted Professional Services	-	-	4,200,000	4,200,000	-	-
		2211399	Stakeholder engagement in preparation of spatial plan	-	-	-	-	-	-
		2211324	Survey of public land	2,117,371	-	1,500,000	1,500,000	-	-
		2211399	Bills and Policies Development	-	-	-	-	-	-
		2211399	Valuation roll for Malaba Town	1,474,108	1,000,000	-	1,000,000	1,100,000	1,210,000
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	270,284	297,312	612,597	909,909	327,043	359,747
		2220101	Maintenance Expenses + Motor Vehicles	270,284	297,312	612,597	909,909	327,043	359,747
		2220103	Maintenance Expenses for boats and ferries	-	-	-	-	-	-
		2220200	Routine Maintenance + Other Assets	157,868	173,655	- 173,655	- 0	191,020	210,123
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-	-	-
		2220202	Maintenance of Office Furniture and Equipment	60,682	66,750	- 66,750	- 0	73,425	80,767
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	97,187	106,905	- 106,905	0	117,596	129,355
		2220210	Maintenance of Computers, Software, and Networks	-	-	-	-	-	-
		2710100	Government Pension and Retirement Benefits	3,354,845	3,354,845	-	3,354,845	3,690,330	4,059,362
		2710102	Gratuity + Civil Servants	3,354,845	3,354,845	-	3,354,845	3,690,330	4,059,362
			ACQUISITION OF NON FINANCIAL ASSETS	1,211,253	1,332,378	4,791,393	6,123,771	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	- 208,607	1,123,771	1,465,616	1,612,177
		3111001	Purchase of Office Furniture and Fittings	630,453	693,498	- 208,607	484,891	762,848	839,132
		3111002	Purchase of Computers, Printers and other IT Equipment	580,800	638,880	-	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	-	-	5,000,000	5,000,000	-	-
		3111401	Prefeasibility, feasibility studies and appraisal studies(spatial plan)	-	-	-	-	-	-
		3111401	Titling of lands	-	-	5,000,000	5,000,000	-	-
		3111401	Survey of public land	-	-	-	-	-	-
		3111402	Preparation of local physical development plans	-	-	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	-	-	-	-
		3111112	Purchase of Software	-	-	-	-	-	-
			SUB TOTAL	60,943,644	53,753,669	35,388,193	89,141,862	59,129,036	65,041,939
				-			-	-	-
	MUNICIPALITY OF BUSIA & MALABA		USE OF GOODS AND SERVICES	10,262,538	12,073,792	45,000,000	57,073,792	13,281,171	14,609,288
		2210100	Utilities Supplies and Services	1,729,994	1,902,993		1,902,993	2,093,293	2,302,622
		2210101	Electricity Expenses	1,533,465	1,686,811	-	1,686,811	1,855,492	2,041,041
		2210102	Water and Sewerage charges	196,529	216,182	-	216,182	237,800	261,580
		2210200	Communication Supplies and Services	75,678	83,245	-	83,245	91,570	100,727
		2210201	Telephone,Telex,Facs mile and Mail	45,465	50,011		50,011	55,012	60,513
		2210203	Courier and Postal Services	30,213	33,234		33,234	36,558	40,213
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,017,767	2,219,544	-	2,219,544	2,441,498	2,685,648
		2210301	Travel Costs(Airlines,Bus,Railway)	1,014,850	1,116,335	-	1,116,335	1,227,969	1,350,765
		2210303	Daily Subsistence Allowances	1,002,917	1,103,209	-	1,103,209	1,213,530	1,334,883
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-		-	-	-

		2210401	Travel Costs(Airlines,Bus,Railwayc)	-	-		-	-	-
		2210403	Daily Subsistence Allowances	-	-		-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	167,189	183,908	-	183,908	202,298	222,528
		2210503	Subscription to Newspapers,	15,397	16,937		16,937	18,630	20,493
		2210504	Advertising awareness	75,532	83,086		83,086	91,394	100,534
		2210502	Publishing and Printing	76,260	83,885		83,885	92,274	101,501
		2210600	Rentals of Produced Assets	415,877	457,465	-	457,465	503,212	553,533
		2210602	Rent + Residential	-	-		-	-	-
		2210603	Rents and Rates NonResidential	415,877	457,465		457,465	503,212	553,533
		2210700	Training Expenses	391,680	430,848	45,000,000	45,430,848	473,933	521,326
		2210799	Kenya Urban Support Programme-Urban Institutional Grant	-	-	45,000,000	45,000,000	-	-
		2210710	Accommodation	220,800	242,880		242,880	267,168	293,885
		2210711	Tuition fees	170,880	187,968		187,968	206,765	227,441
		2210800	Hospitality Supplies and Services	1,742,462	1,916,708	-	1,916,708	2,108,379	2,319,217
		2210801	Catering services,receptions,Ac	618,929	680,822	-	680,822	748,904	823,795
		2210802	Boards, Committees, Conferences & Seminars	1,123,533	1,235,886	-	1,235,886	1,359,475	1,495,422
		2211000	Specialised Materials and Supplies	46,384	51,022	-	51,022	56,124	61,736
		2211016	Purchase of Uniforms and Clothing + Staff	46,384	51,022		51,022	56,124	61,736
		2211100	Office and General Supplies and Services	332,899	366,189	-	366,189	402,808	443,089
		2211101	General Office Supplies (Paper	257,222	282,944		282,944	311,238	342,362
		2211102	Supplies and Access for Computers and Printers	-	-		-	-	-
		2211103	Sanitary and cleaning materials,	75,678	83,245		83,245	91,570	100,727
		2211200	Fuel Oil and Lubricants	1,931,113	2,124,224	-	2,124,224	2,336,647	2,570,311
		2211201	Refined Fuels & Lubri	1,931,113	2,124,224		2,124,224	2,336,647	2,570,311
		2211300	Other Operating Expenses	377,661	1,200,427	-	1,200,427	1,320,470	1,452,517
		2211305	Contracted Guards and Cleaning Services	377,661	1,200,427		1,200,427	1,320,470	1,452,517
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	324,684	357,152	-	357,152	392,867	432,154
		2220101	Maintenance Expenses + Motor Vehicles	324,684	357,152		357,152	392,867	432,154
		2220200	Routine Maintenance + Other Assets	709,151	780,066	-	780,066	858,073	943,880
		2220202	Maintenance of Office Furniture and Equipment	181,151	199,266		199,266	219,193	241,112

		2220205	Maintenance of Buildings and Stations ++ Non+Residential	211,200	232,320		232,320	255,552	281,107
		2220210	Maintenance of Computers, Software, and Networks	316,800	348,480		348,480	383,328	421,661
			ACQUISITION OF NON FINANCIAL ASSETS	105,600	116,160	-	116,160	127,776	140,554
		3111000	Purchase of Office Furniture and General Equipment	105,600	116,160	-	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		116,160	127,776	140,554
		3111400	Research , Feasibility Studies, Project Preparation	- 0	-	-	-	-	-
		3111401	Prefeasibility, feasibility studies and appraisal studies(spatial plan)	- 0	-		-	-	-
			Total Expenditure	10,368,138	12,189,952	45,000,000	57,189,952	13,408,947	14,749,842
				-			-	-	-
			Gross Total	71,311,782	65,943,621	80,388,193	146,331,814	72,537,983	79,791,781
				-			-	-	-
			Summary of Expenditure by Economic Classification	-			-		
			Compensation to Employees	39,785,200	33,894,392	-	33,894,392	37,283,831	41,012,214
			Use of Goods and Services	30,209,729	30,600,691	75,596,800	106,197,491	33,660,760	37,026,836
			Acquisition of Non Financial Assets	1,316,852	1,448,538	4,791,393	6,239,931	1,593,392	1,752,731
			Total Recurrent Expenditure	71,311,782	65,943,621	80,388,193	146,331,814	72,537,983	79,791,781
				-			-	-	-
				-			-	-	-
9	Water, Irrigation, Environment and Natural Resources		COMPENSATION TO EMPLOYEES	65,253,335	65,253,335	3,000,000	68,253,335	71,778,669	78,956,535
		2110100	Basic salary+ Permanent Employees	46,031,092	46,031,092	-	46,031,092	50,634,201	55,697,621
		2110101	Basic Salary civil services	46,031,092	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	-	14,015,480	15,417,028	16,958,731
		2110301	House Allowance	8,335,480	8,335,480	-	8,335,480	9,169,028	10,085,931
		2110314	Transport Allowance	5,184,000	5,184,000	-	5,184,000	5,702,400	6,272,640
		2110320	Leave Allowance	496,000	496,000	-	496,000	545,600	600,160
		2110200	Basic Wages - Temporary Employees	2,015,000	2,015,000	3,000,000	5,015,000	2,216,500	2,438,150

		2110202	Casual wages	2,015,000	2,015,000	3,000,000	5,015,000	2,216,500	2,438,150
		2120100	Employer Contributions to Compulsory National Social Security Schemes	3,191,763	3,191,763	-	3,191,763	3,510,939	3,862,033
		2120103	pension	3,191,763	3,191,763	-	3,191,763	3,510,939	3,862,033
	Water		USE OF GOODS AND SERVICES	39,965,086	36,224,094	6,968,118	43,192,212	39,846,504	43,831,154
		2210100	Utilities Supplies and Services	14,849,120	15,334,032	4,990,000	20,324,032	16,867,435	18,554,179
		2210101	Electricity Expenses	11,520,000	12,672,000	5,000,000	17,672,000	13,939,200	15,333,120
		2210102	Water and Sewerage charges	3,329,120	2,662,032	-10,000	2,652,032	2,928,235	3,221,059
		2210200	Communication Supplies and Services	29,760	32,736	-32,736	-	36,010	39,611
		2210201	Telephone,Telex,Facsimile and M	15,360	16,896	-16,896	-	18,586	20,444
		2210203	Courier and Postal Services	14,400	15,840	-15,840	-	17,424	19,166
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,467,365	3,423,602	6,476,497	9,900,099	3,765,962	4,142,558
		2210301	Travel Costs(Airlines,Bus,Railway)	2,143,000	-	4,000,000	4,000,000	-	-
		2210302	Accommodation +domestic	2,212,000	-	4,000,000	4,000,000	-	-
		2210303	Daily Subsistence Allowances	3,112,365	3,423,602	-1,523,503	1,900,099	3,765,962	4,142,558
		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	-88,704	-	97,574	107,332
		2210503	Subscription to Newspapers,	15,360	16,896	-16,896	-	18,586	20,444
		2210502	Publishing and Printing	-	-	-	-	-	-
		2210505	Trade shows	65,280	71,808	-71,808	-	78,989	86,888
		2210600	Rentals of Produced Assets	-	-	-	-	-	-
		2210603	Rents and Rates + Non+Residential	-	-	-	-	-	-
		2210604	Hire of Transport	-	-	-	-	-	-
		2210700	Training Expenses	120,118	132,130	-132,130	-0	145,343	159,877
		2210710	Accommodation	80,928	89,021	-89,021	0	97,923	107,715
		2210708	Trainer allowance	39,190	43,109	-43,109	0	47,420	52,162
		2210711	Tuition fees	-	-	-	-	-	-

		2210800	Hospitality Supplies and Services	578,871	636,758	- 139,782	496,977	700,434	770,478
		2210801	Catering services,receptions,Ac	236,907	260,598	84,034	344,632	286,657	315,323
		2210802	Board, committees, conferences & seminars	341,964	376,161	- 223,816	152,345	413,777	455,155
		2211000	Specialised Materials and Supplies	5,816,604	5,398,265	- 2,436,785	2,961,480	5,938,091	6,531,901
		2211004	Fungicide, insecticide & sprays	-	-	-	-	-	-
		2211005	Chemicals and Industrial Gases	5,760,000	5,336,000	- 2,374,520	2,961,480	5,869,600	6,456,560
		2211016	Purchase of Uniforms and Clothing + Staff	56,604	62,265	- 62,265	- 0	68,491	75,341
		2211100	Office and General Supplies and Services	194,930	214,423	244,771	459,194	235,865	259,452
		2211101	General Office Supplies (Paper	96,960	106,656	352,538	459,194	117,322	129,054
		2211102	Supplies and Access for Computers and Printers	-	-	-	-	-	-
		2211103	Sanitary and cleaning materials,	97,970	107,767	- 107,767	- 0	118,544	130,398
		2211200	Fuel Oil and Lubricants	3,360,000	2,696,000	- 999,720	1,696,280	2,965,600	3,262,160
		2211201	Refined Fuels & Lubri transport	3,360,000	2,696,000	- 999,720	1,696,280	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	- 335,205	2,665,256	3,300,507	3,630,557
		2211305	Contracted Guards and Cleaning Services	2,224,964	3,000,461	- 335,205	2,665,256	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	- 263,904	1,003,296	1,393,920	1,533,312
		2220101	Maintenance Expenses + Motor Vehicles	1,152,000	1,267,200	- 263,904	1,003,296	1,393,920	1,533,312
		2220103	Maintenance Expenses for boats and ferries	-	-	-	-	-	-
		2220200	Routine Maintenance + Other Assets	1,728,000	1,400,800	- 833,476	567,324	1,540,880	1,694,968
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,728,000	1,400,800	- 833,476	567,324	1,540,880	1,694,968
		2220202	Maintenance of Office Furniture and Equipment	-	-	-	-	-	-
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	-	-	-	-	-
		2220210	Maintenance of Computers, Software, and Networks	-	-	-	-	-	-

		2710100	Government Pension and Retirement Benefits	2,362,713	2,598,984	519,291	3,118,275	2,858,882	3,144,771
		2710102	Gratuity + Civil Servants	2,362,713	2,598,984	519,291	3,118,275	2,858,882	3,144,771
			Acquisition of Non+Financial Assets	-	-	3,000,000	3,000,000	3,300,000	3,630,000
		3111000	Purchase of Office Furniture and General Equipment	-	-	3,000,000	3,000,000	3,300,000	3,630,000
		3111001	Purchase of Office Furniture and Fittings	-	-	3,000,000	3,000,000	3,300,000	3,630,000
		3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-	-	-
		3111005	Purchase of Photocopiers	-	-	-	-	-	-
				-		-	-		-
	Irrigation		USE OF GOODS AND SERVICES	942,720	1,036,992	265,552	1,302,544	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, Facs mile and M	-	-	-	-	-	-
		2210203	Courier and Postal Services	-	-	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	134,400	147,840	978,880	1,126,720	162,624	178,886
		2210301	Travel Costs(Airlines,Bus,Railwayc)	48,000	52,800	500,000	552,800	58,080	63,888
		2210302	Accommodation +domestic	67,200	73,920	500,000	573,920	81,312	89,443
		2210303	Daily Subsistence Allowances	19,200	21,120	- 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 + Non+Residential	-	-	-	-	-	-
		2210604	Hire of Transport	-	-	-	-	-	-
		2210700	Training Expenses	96,000	105,600	- 105,600	-	116,160	127,776
		2210710	Accommodation	48,000	52,800	- 52,800	-	58,080	63,888
		2210708	Trainer allowance	48,000	52,800	- 52,800	-	58,080	63,888
		2210711	Tuition fees	-	-	-	-	-	-
		2210800	Hospitality Supplies and Services	220,800	242,880	- 242,880	-	267,168	293,885

		2210801	Catering services,receptions,Ac	76,800	84,480	- 84,480	-	92,928	102,221
		2210802	Board, committees, conferences & seminars	144,000	158,400	- 158,400	-	174,240	191,664
		2211100	Office and General Supplies and Services	107,520	118,272	- 118,272	-	130,099	143,109
		2211101	General Office Supplies (Paper	48,000	52,800	- 52,800	-	58,080	63,888
		2211102	Supplies and Access for Computers and Printers	48,000	52,800	- 52,800	-	58,080	63,888
		2211103	Sanitary and cleaning materials,	11,520	12,672	- 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	- 140,976	175,824	348,480	383,328
		2211305	Contracted Guards and Cleaning Services	-	-	-	-	-	-
		2211308	Establishment of information desk	-	-	-	-	-	-
		2211310	Contracted Professional Services	288,000	316,800	- 140,976	175,824	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	- 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	- 105,600	-	116,160	127,776
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	-	-	-	-	-
		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	265,552	1,302,544	1,140,691	1,254,760
				-	-	-	-	-	-
	ENVIRONMEN T		USE OF GOODS AND SERVICES	150,720	8,456,292	- 2,000,000	6,456,292	9,301,921	10,232,113
		2210200	Communication Supplies and Services	-	-	-	-	-	-
		2210201	Telephone,Telex,Facs mile and	-	-	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	150,720	4,173,920	1,000,000	5,173,920	4,591,312	5,050,443
		2210301	Travel Costs (Airlines,Bus,Railway)	16,320	-	-	-	-	-
		2210302	Accommodation +domestic	67,200	2,100,000	1,000,000	3,100,000	2,310,000	2,541,000
		2210303	Daily Subsistence Allowances	67,200	2,073,920	-	2,073,920	2,281,312	2,509,443
		2211100	Office and General Supplies and Services	-	849,172	-	849,172	934,089	1,027,498
		2211101	General Office Supplies (Paper	-	591,872	-	591,872	651,059	716,165
		2211103	Sanitary and cleaning materials,	-	257,300	-	257,300	283,030	311,333
		2211200	Fuel Oil and Lubricants	-	433,200	-	433,200	476,520	524,172
		2211201	Refined Fuels & Lubricants transport	-	433,200	-	433,200	476,520	524,172
		2210700	Training Expenses	-	3,000,000	- 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	- 3,000,000	-	3,300,000	3,630,000
	NATURAL RESOURCES (Forests)			-	-	-	-	-	-
			USE OF GOODS AND SERVICES	1,010,922	1,112,014	708,791	1,820,805	1,223,215	1,345,537
		2210200	Communication Supplies and Services	-	-	-	-	-	-
		2210201	Telephone,Telex,Facs mile and	-	-	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	341,760	375,936	1,000,000	1,375,936	413,530	454,883
		2210301	Travel Costs(Airlines,Bus,Rai lwayc)	53,760	59,136	500,000	559,136	65,050	71,555
		2210302	Accommodation +domestic	144,000	158,400	500,000	658,400	174,240	191,664
		2210303	Daily Subsistence Allowances	144,000	158,400	-	158,400	174,240	191,664
		2211100	Office and General Supplies and Services	-	-	-	-	-	-

		2211101	General Office Supplies	-	-	-	-	-	-
		2211103	Sanitary and cleaning materials,	-	-	-	-	-	-
		2211200	Fuel Oil and Lubricants	669,162	736,078	291,209	444,869	809,686	890,654
		2211201	Refined Fuels & Lubricants transport	669,162	736,078	291,209	444,869	809,686	890,654
		2210700	Training Expenses	-	-	-	-	-	-
		2210710	Accommodation	-	-	-	-	-	-
		2210708	Trainer allowance	-	-	-	-	-	-
				-		-	-	-	-
				-		-	-		-
			Gross Expenditure Kshs.	107,322,782	112,082,727	11,942,461	124,025,188	126,591,000	139,250,100
				-			-	-	-
			Summary of Expenditure by Economic Classification	-	-		-	-	-
			Compensation to Employees	65,253,335	65,253,335	3,000,000	68,253,335	71,778,669	78,956,535
			Use of Goods and Services	42,069,447	46,829,392	5,942,461	52,771,853	51,512,331	56,663,564
			Acquisition of Non Financial Assets	-	-	3,000,000	3,000,000	3,300,000	-
			Total Recurrent Expenditure	107,322,782	112,082,727	11,942,461	124,025,188	126,591,000	135,620,100
				-			-	-	-
				-			-	-	-
10			COMPENSATION TO EMPLOYEES	1,326,978,745	1,391,057,857	13,000,000	1,404,057,857	1,530,163,643	1,683,180,007
	Health	2110100	Basic salary+ Permanent Employees	610,791,120	671,870,232	-	671,870,232	739,057,255	812,962,981
	& Sanitation	2110101	Basic Salary civil services	610,791,120	671,870,232	-	671,870,232	739,057,255	812,962,981
		2110200	Basic Wages - Temporary Employees	4,280,325	7,280,325	18,000,000	25,280,325	8,008,358	8,809,193
		2210202	Casuals wages	4,280,325	7,280,325	18,000,000	25,280,325	8,008,358	8,809,193
		2110300	Personal Allowance +Paid as Part of Salary	620,215,624	620,215,624	5,000,000	615,215,624	682,237,186	750,460,905
		2110301	House Allowance	105,535,260	105,535,260	-	105,535,260	116,088,786	127,697,665
		2110314	Transport Allowance	74,256,000	74,256,000	-	74,256,000	81,681,600	89,849,760
		2110322	Health risk	58,008,000	58,008,000	-	58,008,000	63,808,800	70,189,680
		2110335	On call	76,104,000	76,104,000	-	76,104,000	83,714,400	92,085,840
		2110321	Administrative Allowance	87,521,277	87,521,277	5,000,000	82,521,277	96,273,405	105,900,745
		2110318	Non+practising	21,600,000	21,600,000	-	21,600,000	23,760,000	26,136,000
		2110320	Leave Allowance	5,698,000	5,698,000	-	5,698,000	6,267,800	6,894,580
		2110315	Extraneous	49,953,087	49,953,087	-	49,953,087	54,948,396	60,443,235
		2110399	Nursing service allowance	129,600,000	129,600,000	-	129,600,000	142,560,000	156,816,000
		2110399	Uniform Allowance	11,940,000	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	-	91,691,676	100,860,844	110,946,928
		2120103	Employer contribution to pension	91,691,676	91,691,676	-	91,691,676	100,860,844	110,946,928
			USE OF GOODS AND SERVICES	247,041,218	253,765,919	59,591,719	312,867,207	279,142,511	307,056,762
		2210100	Utilities Supplies and Services	8,950,433	9,845,477	6,000,000	15,845,477	10,830,024	11,913,027
		2210101	Electricity Expenses	4,431,255	4,874,381	3,000,000	7,874,381	5,361,819	5,898,001
		2210102	Water and Sewerage charges	4,519,178	4,971,096	3,000,000	7,971,096	5,468,205	6,015,026
		2210200	Communication Supplies and Services	179,479	197,427	-197,427	-0	217,169	238,886
		2210201	Telephone,Telex,Facs mile and Mail	62,777	69,055	-69,055	0	75,961	83,557
		2210203	Courier and Postal Services	92,997	102,297	-102,297	-0	112,527	123,779
		2210202	Internet connections	23,704	26,075	-26,075	-0	28,682	31,550
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,347,170	2,581,887	-1,148,940	1,432,947	2,840,075	3,124,083
		2210301	Travel Costs(Airlines,Bus,Railway)	816,151	897,766	-399,506	498,260	987,542	1,086,297
		2210302	Accommodation +domestic	780,893	858,983	-382,247	476,735	944,881	1,039,369
		2210303	Daily Subsistence Allowances	750,125	825,138	-367,186	457,952	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	-331,222	113,588	489,291	538,220
		2210503	Subscription to Newspapers,	29,938	32,931	-32,931	0	36,225	39,847
		2210504	Advertising awareness	163,418	179,760	-179,760	0	197,736	217,510
		2210502	Publishing and Printing	186,057	204,662	-91,075	113,588	225,129	247,641
		2210505	Trade shows	24,960	27,456	-27,456	-	30,202	33,222
		2210600	Rentals of Produced Assets	-	-	-	-	-	-
		2210603	Rents and Rates + Non+Residential	-	-	-	-	-	-
		2210604	Hire of Transport	-	-	-	-	-	-
		2210700	Training Expenses	389,855	428,841	-284,126	144,714	471,725	518,897
		2210710	Accommodation	237,043	260,747	-116,032	144,715	286,822	315,504
		2210708	Trainer allowance	35,438	38,982	-38,982	-0	42,880	47,168
		2210711	Tuition fees	117,375	129,112	-129,112	0	142,023	156,226

		2210800	Hospitality Supplies and Services	1,712,196	1,883,416	5,000,000	6,883,416	2,071,758	2,278,934
		2210801	Catering services,receptions,Ac	1,436,456	1,580,101	5,000,000	6,580,101	1,738,111	1,911,923
		2210802	Board, committees, conferences & seminars	275,741	303,315	-	303,315	333,646	367,011
		2210804	Grants to Cultural Groups	-	-	-	-	-	-
		2210807	Medals awards and honours	-	-	-	-	-	-
		2210809	Board allowance	-	-	-	-	-	-
		2211000	Specialised Materials and Supplies	174,384,836	190,955,899	8,699,932	199,655,831	210,051,489	231,056,638
		2211001	Medical drugs	131,222,160	144,344,376	-344,376	144,000,000	158,778,814	174,656,695
		2211004	Fungicide, insecticide & sprays	-	-	-	-	-	-
		2211005	Chemicals and Industrial Gases	212,404	233,644	-	233,644	257,009	282,710
		2211002	Dressing and other non +pharmaceuticals	7,143,627	7,857,990	142,010	8,000,000	8,643,789	9,508,167
		2211008	Laboratory material supplies	18,666,820	15,533,502	6,100,000	21,633,502	17,086,852	18,795,537
		2211009	Education and Library Supplies	22,792	25,072	-25,072	-0	27,579	30,337
		2211010	Public address system	50,144	55,158	-55,158	0	60,674	66,741
		2211015	Food and ration	8,640,518	13,637,149	8,000,000	21,637,149	15,000,864	16,500,951
		2211016	Purchase of Uniforms and Clothing + Staff	444,382	488,820	-217,525	271,295	537,702	591,473
		2211019	Purchase of Uniforms and Clothing + patients	647,246	711,971	-316,827	395,144	783,168	861,485
		2211021	Purchase of bed and linen	561,571	617,728	-274,889	342,839	679,501	747,451
		2211028	Purchase of x-ray consumables	6,143,488	6,757,836	-4,000,000	2,757,836	7,433,620	8,176,982
		2211004	Fungicide, insecticide & sprays	629,684	692,653	-308,230	384,422	761,918	838,110
		2211007	Agricultural material and Supplies	-	-	-	-	-	-
		2211023	Supply of production and Land Preparation	-	-	-	-	-	-
		2211025	Purchase of oxygen	-	-	-	-	-	-
		2211011	Purchase of prod photographic and Audio VU	-	-	-	-	-	-
		2211100	Office and General Supplies and Services	1,939,418	2,133,360	-949,345	693,583	2,346,696	2,581,365
		2211101	General Office Supplies (Paper	393,061	432,368	-432,368	-0	475,604	523,165
		2211102	Supplies and Access for Computers and Printers	410,266	451,292	-451,292	0	496,421	546,064
		2211103	Sanitary and cleaning materials,	1,136,091	1,249,700	-556,116	693,583	1,374,670	1,512,137
		2211200	Fuel Oil and Lubricants	7,920,507	8,712,558	-535,534	8,177,024	9,583,813	10,542,195
		2211201	Refined Fuels & Lubri transport	4,589,386	5,048,324	-	5,048,324	5,553,157	6,108,472
		2211202	Refined Fuels & Lubri production	1,094,042	1,203,446	-535,533.52	667,913	1,323,791	1,456,170

		2211204	Other Fuels (Charcoal, Cooking gas, Wood etc.)	2,237,079	2,460,787	-	2,460,787	2,706,866	2,977,553
		2211300	Other Operating Expenses	29,829,913	30,700,904	42,404,780	73,105,684	33,770,994	37,148,094
		2211301	Bank Services Commission & Charges	314,628	346,091	- 346,091	0	380,700	418,771
		2211304	Medical Expenses - Community Health Services	19,151,649	21,066,814	11,000,000	32,066,814	23,173,495	25,490,844
		2211305	Contracted Guards and Cleaning Services	4,499,834	4,949,817	14,000,000	18,949,817	5,444,799	5,989,279
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	425,839	468,423	- 468,423	0	515,266	566,792
		2211308	Legal Dues/fees, arbitration and compensation(Akichel esit)	-	-	19,120,000	19,120,000	-	-
		2211399	Refilling of community chlorine	632,861	696,147	- 309,785	386,362	765,762	842,338
		2211310	Contracted Professional Services	292,651	321,916	- 321,916	0	354,108	389,519
		2211399	Upgrade of community sanitation	-	-	-	-	-	-
		2211399	Purchase of life straw kit	629,684	692,653	- 308,230	384,422	761,918	838,110
		2211399	Free Maternal Health Care	-	-	1,000,000	1,000,000	-	-
		2211399	Jigger Control	-	-	-	-	-	-
		2211399	ACSM campaign 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	- 535,534	667,913	1,323,792	1,456,171
		2211399	Purchase supplementary feedings for children	868,723	955,596	- 425,240	530,356	1,051,155	1,156,271
		2211399	Other Operating Expenses	0	0	-	0	0	0
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	2,697,417	2,967,158	1,651,785	4,618,944	3,263,874	3,590,262
		2220101	Maintenance Expenses + Motor Vehicles	2,651,832	2,917,015	1,701,928	4,618,943	3,208,717	3,529,588
		2220103	Maintenance Expenses for boats and ferries	45,585	50,143	- 50,143	0	55,157	60,673
		2220200	Routine Maintenance + Other Assets	812,737	894,011	- 718,186	175,825	983,412	1,081,753
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	288,000	316,800	- 140,976	175,824	348,480	383,328
		2220202	Maintenance of Office Furniture and Equipment	39,765	43,742	- 43,742	- 0	48,116	52,927
		2220203	Maintenance of medical and dental equipment	136,755	150,430	- 150,430	0	165,473	182,021

		2220205	Maintenance of Buildings and Stations ++ Non+Residential	130,608	143,669	- 143,669	- 0	158,036	173,839
		2220206	Maintenance of civil works	80,853	88,938	- 88,938	0	97,832	107,616
		2220210	Maintenance of Computers, Software, and Networks	136,756	150,431	- 150,431	0	165,475	182,022
		2710100	Government Pension and Retirement Benefits	7,472,885	2,020,174	-	2,020,174	2,222,191	2,444,410
		2710102	Gratuity + Civil Servants	7,472,885	2,020,174	-	2,020,174	2,222,191	2,444,410
			ACQUISITION OF NON FINANCIAL ASSETS	65,352,600	160,151,860	- 6,371,098	153,780,762	165,520,646	171,426,311
		3110900	Purchase of Household Furniture and Institutional Equipment	96,000	105,600	- 46,992	58,608	116,160	127,776
		3110902	Purchase of Household and Institutional Appliances	96,000	105,600	- 46,992	58,608	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	- 370,258	461,783	915,246	1,006,770
		3111001	Purchase of Office Furniture and Fittings	244,001	268,401	- 119,439	148,963	295,242	324,766
		3111002	Purchase of Computers, Printers and other IT Equipment	512,400	563,640	- 250,820	312,820	620,004	682,004
		3111005	Purchase of Photocopiers	-	-	-	-	-	-
		3111100	Purchase of specialized plants, equipment and machinery	2,304,799	2,535,279	- 1,128,199	1,407,080	2,788,806	3,067,687
		3111101	Purchase of medical and dental equipment	371,628	408,791	- 181,912	226,879	449,670	494,638
		3111102	Purchase of boilers and refrigeration and air conditioners	1,058,655	1,164,521	- 518,212	646,309	1,280,973	1,409,070
		3111106	Purchase of fire fighting equipment	-	-	-	-	-	-
		3111107	Purchase of laboratory equipment	407,554	448,309	- 199,497	248,811	493,140	542,454
		3111113	Purchase of plant machinery and equipment	250,203	275,223	- 122,474	152,749	302,745	333,020
		3111114	Purchase of therapy appliances	216,758	238,434	- 106,103	132,331	262,278	288,505
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	62,195,400	156,678,940	- 4,825,648	151,853,292	161,700,434	167,224,078
		3111403	Operational research	195,400	214,940	- 95,648	119,292	236,434	260,078
		2640201	Emergency- Relief (Covid-19)		106,464,000	45,270,000	151,734,000	106,464,000	106,464,000
		2640201	Busia County Health Services Fund	62,000,000	50,000,000	- 50,000,000	-	55,000,000	60,500,000
			Gross Expenditure Kshs.	1,639,372,564	1,804,975,637	66,220,621	1,870,705,826	1,974,826,800	2,161,663,080

				-	-		-	-	-
				-			-		-
				-			-		-
			Summary of Expenditure by Economic Classification	-			-		
			Compensation to Employees	1,326,978,745	1,391,057,857	13,000,000	1,404,057,857	1,530,163,643	1,683,180,007
			Use of Goods and Services	247,041,218	253,765,919	59,591,719	312,867,207	279,142,511	307,056,762
			Acquisition of Non Financial Assets	65,352,600	160,151,860	- 6,371,098	153,780,762	165,520,646	171,426,311
			Total Recurrent Expenditure	1,639,372,564	1,804,975,637	66,220,621	1,870,705,826	1,974,826,800	2,161,663,080
				-			-	-	-
				-			-	-	-
			COMPENSATION TO EMPLOYEES	26,636,445	36,636,445	-	36,636,445	40,300,090	44,330,098
11	PUBLIC SERVICE	2110100	Basic salary+ Permanent Employees	21,174,603	31,174,603	-	31,174,603	34,292,063	37,721,270
	BOARD	2110101	Basic Salary civil services	21,174,603	31,174,603	-	31,174,603	34,292,063	37,721,270
		2110200	Basic Wages - Temporary Employees	1,158,496	1,158,496	-	1,158,496	1,274,346	1,401,780
		2110202	Casuals wages	1,158,496	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	-	3,095,528	3,405,081	3,745,589
		2110301	House Allowance	1,481,400	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	-	1,452,012	1,597,213	1,756,935
		2110320	Leave Allowance	162,116	162,116	-	162,116	178,328	196,160
		2110315	Extraneous Allowance	-	-	-	-	-	-
		2120100	Employer Contributions to Compulsory National Social Security Schemes	1,207,818	1,207,818	-	1,207,818	1,328,600	1,461,460
		2120103	Employer contribution to pension	1,207,818	1,207,818	-	1,207,818	1,328,600	1,461,460
			USE OF GOODS AND SERVICES	21,148,424	25,060,385	9,739,397	34,799,781	27,566,423	30,323,066
		2210100	Utilities Supplies and Services	720,000	792,000	-	792,000	871,200	958,320
		2210101	Electricity Expenses	576,000	633,600	-	633,600	696,960	766,656
		2210102	Water and Sewerage charges	144,000	158,400	-	158,400	174,240	191,664
		2210200	Communication Supplies and Services	528,000	580,800	-	580,800	638,880	702,768
		2210201	Telephone,Telex,Facs mile and M	384,000	422,400	-	422,400	464,640	511,104
		2210203	Courier and Postal Services	144,000	158,400	-	158,400	174,240	191,664
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,880,000	3,168,000	3,000,000	6,168,000	3,484,800	3,833,280

		2210301	Travel Costs(Airlines,Bus,Railwayc)	960,000	1,056,000	1,000,000	2,056,000	1,161,600	1,277,760
		2210302	Accommodation	960,000	1,056,000	1,000,000	2,056,000	1,161,600	1,277,760
		2210303	Daily Subsistence Allowances	960,000	1,056,000	1,000,000	2,056,000	1,161,600	1,277,760
		2210400	Foreign travel	-	-	-	-	-	-
		2210401	Travel Costs(Airlines,Bus,Railwayc)	-	-	-	-	-	-
		2210402	Accommodation	-	-	-	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	189,410	208,351	-	208,351	229,186	252,105
		2210503	Subscription to Newspapers,	91,202	100,322	-	100,322	110,354	121,390
		2210504	Advertising awareness	-	-	-	-	-	-
		2210502	Publishing and Printing	98,208	108,029	-	108,029	118,832	130,715
		2210505	Trade shows	-	-	-	-	-	-
		2210600	Rentals of Produced Assets	-	-	-	-	-	-
		2210603	Rents and Rates + Non+Residential	-	-	-	-	-	-
		2210604	Hire of Transport	-	-	-	-	-	-
		2210700	Training Expenses	596,602	2,156,262	760,233	2,916,494	2,371,888	2,609,077
		2210710	Accommodation	489,821	538,803	760,233	1,299,036	592,683	651,951
		2210708	Trainer allowance	-	-	-	-	-	-
		2210711	Tuition fees	106,781	1,617,459	-	1,617,459	1,779,205	1,957,125
		2210800	Hospitality Supplies and Services	1,935,581	3,116,257	1,500,000	4,616,257	3,427,883	3,770,671
		2210801	Catering services,receptions,Ac	860,381	946,419	1,500,000	2,446,419	1,041,061	1,145,167
		2210802	Board, committees, conferences &seminars	1,075,200	2,169,838	-	2,169,838	2,386,822	2,625,504
		2211000	Specialised 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	-	2,129,280	2,342,208	2,576,429
		2211101	General Office Supplies (Paper	729,600	2,002,560	-	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	-	126,720	139,392	153,331
		2211200	Fuel Oil and Lubricants	768,000	844,800	1,000,000	1,844,800	929,280	1,022,208
		2211201	Refined Fuels & Lubri	768,000	844,800	1,000,000	1,844,800	929,280	1,022,208
		2211300	Other Operating Expenses	5,472,000	6,666,200	-	6,666,200	7,332,820	8,066,102

		2211305	Contracted Guards and Cleaning Services	576,000	1,280,600	-	1,280,600	1,408,660	1,549,526
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	576,000	633,600	-	633,600	696,960	766,656
		2211308	Legal Dues/fees, Arbitration and Compensation Payments	-	-	-	-	-	-
		2211399	Policy documents	4,320,000	3,752,000	-	3,752,000	4,127,200	4,539,920
		2211399	Performance Management	-	1,000,000	-	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	-	897,600	987,360	1,086,096
		2220101	Maintenance Expenses + Motor Vehicles	816,000	897,600	-	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 ++ Non+Residential	-	-	-	-	-	-
		2220210	Maintenance of Computers, Software, and Networks	-	-	-	-	-	-
		2710100	Government Pension and Retirement Benefits	6,398,032	4,500,835	3,479,164	7,979,999	4,950,919	5,446,011
		2710102	Gratuity + Civil Servants	6,398,032	4,500,835	3,479,164	7,979,999	4,950,919	5,446,011
			Acquisition of Non+Financial Assets	3,199,104	3,519,014	-	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	-	3,519,014	3,870,916	4,258,007
		3111001	Purchase of Office Furniture and Fittings	816,000	897,600	-	897,600	987,360	1,086,096
		3111002	Purchase of Computers, Printers and other IT Equipment	1,394,304	1,533,734	-	1,533,734	1,687,108	1,855,819
		3111003	Purchase of Air conditioners, Fans and Heating Appliances	144,000	158,400	-	158,400	174,240	191,664
		3111004	Purchase of Exchanges and other Communications Equipment	412,800	454,080	-	454,080	499,488	549,437
		3111005	Purchase of Photocopiers	432,000	475,200	-	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	9,739,397	74,955,241	71,737,429	78,911,171
				-			-	-	-
			Summary of Expenditure by Economic Classification	-			-		
			Compensation to Employees	26,636,445	36,636,445		36,636,445	40,300,090	44,330,098
			Use of Goods and Services	21,148,424	25,060,385	9,739,397	34,799,781	27,566,423	30,323,066
			Acquisition of Non Financial Assets	3,199,104	3,519,014	-	3,519,014	3,870,916	4,258,007
			Total Recurrent Expenditure	50,983,973	65,215,844	9,739,397	74,955,241	71,737,429	78,911,171
				-			-	-	-
12	THE GOVERNORSHIP			-	-		-	-	-
	Office of the Governor		COMPENSATION TO EMPLOYEES	194,640,360	194,790,360	- 59,533,672	135,256,688	214,269,396	235,696,336
		2110100	Basic salary+ Permanent Employees	155,986,980	155,986,980	- 64,293,616	91,693,364	171,585,678	188,744,246
		2110101	Basic Salary civil services	155,986,980	155,986,980	- 64,293,616	91,693,364	171,585,678	188,744,246
		2110200	Basic Wages - Temporary Employees	5,797,424	5,797,424	6,000,000	11,797,424	6,377,166	7,014,883
		2110202	Casuals wages	5,797,424	5,797,424	6,000,000	11,797,424	6,377,166	7,014,883
		2110300	Personal Allowance +Paid as Part of Salary	26,940,063	26,940,063	- 3,752,503	23,187,560	29,634,069	32,597,476
		2110301	House Allowance	15,019,243	15,019,243	- 5,529,777	9,489,466	16,521,167	18,173,284
		2110314	Transport Allowance	7,940,000	7,940,000	- 2,353,474	5,586,526	8,734,000	9,607,400
		2110320	Leave Allowance	1,496,000	1,496,000	- 734,000	762,000	1,645,600	1,810,160
		2110315	extraneous	2,484,820	2,484,820	4,864,748	7,349,568	2,733,302	3,006,632
		2120100	Employer Contributions to Compulsory National Social Security Schemes	4,415,893	4,415,893	2,422,447	6,838,340	4,857,482	5,343,231
		2120103	pension	4,415,893	4,415,893	2,422,447	6,838,340	4,857,482	5,343,231
			USE OF GOODS AND SERVICES	96,470,342	58,027,707	45,713,670	103,741,377	63,830,478	70,213,526
		2210100	Utilities Supplies and Services	720,620	792,682	-	792,682	871,950	959,145
		2210101	Electricity Expenses	554,323	609,756		609,756	670,731	737,804
		2210102	Water and Sewerage charges	166,297	182,927		182,927	201,219	221,341
		2210200	Communication Supplies and Services	1,432,142	1,575,357	-	1,575,357	1,732,892	1,906,182
		2210201	Telephone,Telex,Facs mile and M	267,863	294,649		294,649	324,114	356,526
		2210203	Courier and Postal Services	127,479	140,227		140,227	154,250	169,675

			Internet connections	-	-		-	-	-
		2210299	Public communication / outreach	1,036,800	1,140,480		1,140,480	1,254,528	1,379,981
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,867,028	5,353,731	11,915,246	17,268,977	5,889,104	6,478,014
		2210301	Travel Costs(Airlines,Bus,Railway)	1,412,256	1,553,482	3,000,000	4,553,482	1,708,830	1,879,713
		2210302	Accommodation +domestic	1,567,219	1,723,941	2,000,000	3,723,941	1,896,335	2,085,969
		2210303	Daily Subsistence Allowances	1,887,553	2,076,308	6,915,246	8,991,554	2,283,939	2,512,333
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	11,643,147	2,100,001	-	2,100,001	2,310,001	2,541,001
		2210401	Travel Costs(Airlines,Bus,Railway)	3,490,576	-	-	-	-	-
		2210402	Accommodation +foreign	4,370,031	2,100,000		2,100,000	2,310,001	2,541,001
		2210403	Daily Subsistence Allowances	3,782,539	0		0	0	0
		2210500	Printing , Advertising and Information Supplies and Services	785,208	863,729	-	863,729	950,102	1,045,112
		2210503	Subscription to Newspapers,	-	-		-	-	-
		2210504	advertising awareness	-	-		-	-	-
		2210502	Publishing and Printing	452,691	497,960		497,960	547,756	602,532
		2210505	Trade shows	332,517	365,769		365,769	402,346	442,580
		2210600	Rentals of Produced Assets	1,995,317	2,194,848	2,000,000	4,194,848	2,414,333	2,655,767
		2210603	Rents and Rates + Non+Residential	1,995,317	2,194,848	2,000,000	4,194,848	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	1,000,000	5,822,120	5,304,332	5,834,766
		2210801	Catering services,receptions,Ac	3,308,637	3,639,501		3,639,501	4,003,451	4,403,796
		2210802	Board, committees, conferences &seminars (IGCCAL)	1,075,109	1,182,620	1,000,000	2,182,620	1,300,882	1,430,970
		2210807	Medals awards and honours	-	-		-	-	-
		2210809	Board allowance	-	-		-	-	-
		2211000	Specialised Materials and Supplies	2,867,760	-	-	-	-	-
		2211009	Education and Library Supplies	-	-		-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	2,867,760	-	-	-	-	-
		2211100	Office and General Supplies and Services	1,125,974	1,238,572	1,635,844	2,874,416	1,362,429	1,498,672

		2211101	General Office Supplies (Paper	791,669	870,836	220,780	1,091,616	957,919	1,053,711
		2211103	Sanitary and cleaning materials,	334,306	367,736	1,415,064	1,782,800	404,510	444,961
		2211200	Fuel Oil and Lubricants	1,920,000	2,112,000	3,000,000	5,112,000	2,323,200	2,555,520
		2211201	Refined Fuels & Lubri transport	1,920,000	2,112,000	3,000,000	5,112,000	2,323,200	2,555,520
		2211300	Other Operating Expenses	34,846,951	14,103,974	18,826,290	32,930,264	15,514,371	17,065,808
		2211305	Contracted Guards and Cleaning Services	3,647,496	6,012,245	4,000,000	10,012,245	6,613,470	7,274,817
		2211399	Other Operating Expenses	-	-	4,326,290	4,326,290	-	-
		2211399	Publicity	4,141,050	4,555,155	-	4,555,155	5,010,671	5,511,738
		2211399	Stakeholder engagement	4,971,271	0	8,500,000	8,500,000	0	0
		2211306	Contribution to council of governors	18,872,067		2,000,000	2,000,000	-	-
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,215,067	3,536,573		3,536,573	3,890,231	4,279,254
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	1,662,970	1,829,267	-	1,829,267	2,012,193	2,213,413
		2220101	Maintenance Expenses + Motor Vehicles	1,662,970	1,829,267		1,829,267	2,012,193	2,213,413
		2220200	Routine Maintenance + Other Assets	1,725,108	1,897,619	-	1,897,619	2,087,381	2,296,119
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,525,428	1,677,971		1,677,971	1,845,768	2,030,345
		2220202	Maintenance of Office Furniture and Equipment	-	-		-	-	-
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	-		-	-	-
		2220210	Maintenance of Computers, Software, and Networks	199,680	219,648		219,648	241,613	265,774
		2610100	Grants and Other transfers	4,030,568	4,433,625	7,836,290	12,269,915	4,876,988	5,364,686
		2610101	Special Programmes	4,030,568	4,433,625	7,836,290	12,269,915	4,876,988	5,364,686
		2640200	Emergency Relief and Refugee Assistance	20,002,977	12,003,275	-	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		12,003,275	13,203,602	14,523,962
		2710100	Government Pension and Retirement Benefits	2,460,825	2,706,908	- 500,000	2,206,908	2,977,598	3,275,358
		2710102	Gratuity + Civil Servants	2,460,825	2,706,908	- 500,000	2,206,908	2,977,598	3,275,358
			Acquisition of Non financial Assets	2,419,819	2,083,875	2,393,265	4,477,140	2,292,263	2,521,489
		3110700	Purchase of Motor vehicles	-	-	-	-	-	-

		3110701	Purchase of motor vehicles (Governorship)	-	-	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	2,419,819	883,875	-	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		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 Specialised Plant, Equipment and Machinery	-	-	1,993,265	1,993,265	-	-
		3111112	Purchase of Software	-	-	-	-	-	-
		3111106	Purchase fire fighting appliances	-	-	1,993,265	1,993,265	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	1,200,000	400,000	1,600,000	1,320,000	1,452,000
		3111401	Ward based projects	-	1,200,000	400,000	1,600,000	1,320,000	1,452,000
			Sub Total Kshs.	293,530,521	254,901,942	- 11,426,737	243,475,205	280,392,136	308,431,350
				-			-		-
	Communication Directorate		USE OF GOODS AND SERVICES	4,792,001	4,371,201	7,890,000	12,261,201	4,808,321	5,289,154
		2210100	Utilities Supplies and Services	-	-	-	-	-	-
		2210101	Electricity	-	-		-	-	-
		2210102	Water & Sewerage	-	-		-	-	-
		2210200	Communication Supplies and Services	-	-	2,000,000	2,000,000	-	-
		2210201	Telephone, Telex	-	-	1,000,000	1,000,000	-	-
		2210203	Courier & Postal service	-	-		-	-	-
		2210202	Internet Connections	-	-	1,000,000	1,000,000	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	714,782	786,261	5,300,000	6,086,261	864,887	951,375
		2210301	Travel	-	-	2,300,000	2,300,000	-	-
		2210302	Accommodation	-	-	600,000	600,000	-	-
		2210303	Subsistence	714,782	786,261	2,400,000	3,186,261	864,887	951,375
		2210500	Printing , Advertising and Information Supplies and Services	3,267,965	2,694,761	590,000	3,284,761	2,964,237	3,260,661

		2210502	Publishing & Printing	1,673,328	1,340,661		1,340,661	1,474,727	1,622,200
		2210503	Newspapers	238,704	262,574		262,574	288,832	317,715
		2210504	Advertising awareness	1,355,933	1,091,526	590,000	1,681,526	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	-	374,551	412,006	453,206
		2211101	General office Supplies	340,500	374,551		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	-	515,629	567,192	623,911
		2211399	Policy development	468,754	515,629	-	515,629	567,192	623,911
		2211399	Development of communication strategic plan			-	-		
			Acquisition of Non financial Assets	-	-	-	-	-	-
		3110700	Purchase of Motor vehicles	-	-	-	-	-	-
		3110701	Purchase of motor vehicles	-	-	-	-	-	-
		2210200	Communication Supplies and Services	97,565	107,321	-	107,321	118,053	129,859
		2210201	Telephone, Telex, Facs mile and M	53,789	59,168		59,168	65,084	71,593
		2210203	Courier and Postal Services	43,776	48,154		48,154	52,969	58,266
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,466,900	1,613,590	-	1,613,590	1,774,949	1,952,444
		2210301	Travel Costs(Airlines,Bus,Railwayc)	337,459	371,205		371,205	408,326	449,158
		2210302	Accommodation + Domestic	691,488	760,637		760,637	836,700	920,371
		2210303	Daily Subsistence Allowances	437,953	481,748		481,748	529,923	582,915
		2210500	Printing , Advertising and Information Supplies and Services	358,887	394,775	-	394,775	434,253	477,678
		2210502	Publishing and Printing	287,109	315,820		315,820	347,402	382,142
		2210503	Subscription to Newspapers,	71,777	78,955		78,955	86,851	95,536
		2210700	Training Expenses	1,185,756	1,304,331	-	1,304,331	1,434,764	1,578,241
		2210708	Trainer allowance	287,109	315,820		315,820	347,402	382,142
		2210710	Accommodation	480,000	528,000		528,000	580,800	638,880

		2210711	Tuition fees	418,646	460,511		460,511	506,562	557,218
		2210800	Hospitality Supplies and Servi	406,483	447,131	-	447,131	491,844	541,029
		2210801	Catering services,receptions,Ac	285,907	314,498	-	314,498	345,947	380,542
		2210802	Board, committees, conferences & seminars	120,576	132,634	-	132,634	145,897	160,487
		2211000	Specialised Materials and Supplies	117,470	129,217	-	129,217	142,139	156,353
		2211009	Education and Library Supplies	117,470	129,217		129,217	142,139	156,353
		2211016	Purchase of Uniforms and Clothing + Staff	-	-		-	-	-
		2211200	Fuel Oil and Lubricants	-	-	-	-	-	-
		2211201	Refined Fuels & Lubri transport			-	-		
	ICT	2210000	USE OF GOODS AND SERVICES	-	3,996,367	4,000,000	7,996,367	4,396,004	4,835,604
		2210200	Communication Supplies and Services	-	107,322	2,000,000	2,107,322	118,054	129,860
		2210201	Telephone,Telex,Facs mile and M	-	59,168	2,000,000	2,059,168	65,085	71,593
		2210203	Courier and Postal Services	-	48,154		48,154	52,969	58,266
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	1,613,590	-	1,613,590	1,774,949	1,952,444
		2210301	Travel Costs(Airlines,Bus,Rai lwayc)	-	371,205		371,205	408,326	449,158
		2210302	Accommodation + Domestic	-	760,637		760,637	836,701	920,371
		2210303	Daily Subsistence Allowances	-	481,748		481,748	529,923	582,915
		2210500	Printing , Advertising and Information Supplies and Services	-	394,775	-	394,775	434,253	477,678
		2210502	Publishing and Printing	-	315,820		315,820	347,402	382,142
		2210503	Subscription to Newspapers,	-	78,955		78,955	86,851	95,536
		2210700	Training Expenses	-	1,304,331	-	1,304,331	1,434,764	1,578,241
		2210708	Trainer allowance	-	315,820		315,820	347,402	382,142
		2210710	Accommodation	-	528,000		528,000	580,800	638,880
		2210711	Tuition fees	-	460,511		460,511	506,562	557,218
		2210800	Hospitality Supplies and Servi	-	447,132	2,000,000	2,447,132	491,845	541,030
		2210801	Catering services,receptions,Ac	-	314,498	1,000,000	1,314,498	345,948	380,543
		2210802	Board, committees, conferences & seminars	-	132,634	1,000,000	1,132,634	145,897	160,487
		2211000	Specialised Materials and Supplies	-	129,217	-	129,217	142,139	156,353
		2211009	Education and Library Supplies	-	129,217		129,217	142,139	156,353
		2211016	Purchase of Uniforms and Clothing + Staff	-	-		-	-	-

				-			-		-
	Office of the Deputy Governor			-			-		-
		2110200	Basic Wages - Temporary Employees	1,500,000	1,650,000	90,000	1,740,000	1,815,000	1,996,500
		2110202	Casuals wages	1,500,000	1,650,000	90,000	1,740,000	1,815,000	1,996,500
			USE OF GOODS AND SERVICES	37,002,958	25,586,857	19,377,647	44,964,504	28,145,542	30,960,097
		2210200	Communication Supplies and Services	3,751,674	1,979,093	7,000,000	8,979,093	2,177,002	2,394,702
		2210201	Telephone, Telex, Facsimile and M	351,782	386,961		386,961	425,657	468,222
		2210203	Courier and Postal Services	175,891	45,732		45,732	50,306	55,336
		2210202	Internet connections	-	-		-	-	-
		2210299	Public communication / outreach	3,224,000	1,546,400	7,000,000	8,546,400	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	1,330,600	4,840,803	3,861,223	4,247,345
		2210301	Travel Costs(Airlines,Bus,Railway)	2,663,227	1,929,550		1,929,550	2,122,505	2,334,755
		2210302	Accommodation +domestic	2,346,048	1,580,653	713,000	2,293,653	1,738,718	1,912,590
		2210303	Daily Subsistence Allowances	0	-	617,600	617,600	-	-
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	6,018,848	0	-	0	0	0
		2210401	Travel Costs(Airlines,Bus,Railway)	1,979,562	0		0	0	0
		2210402	Accommodation +foreign	2,349,030	-		-	-	-
		2210403	Daily Subsistence Allowances	1,690,256	-		-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	1,134,137	1,247,551	-	1,247,551	1,372,306	1,509,537
		2210503	Subscription to Newspapers,	123,034	135,337		135,337	148,871	163,758
		2210504	advertising awareness	269,504	296,454		296,454	326,099	358,709
		2210502	Publishing and Printing	261,600	287,760		287,760	316,536	348,190
		2210505	Trade shows	480,000	528,000		528,000	580,800	638,880
		2210600	Rentals of Produced Assets	480,000	528,000	-	528,000	580,800	638,880
		2210604	Hire of Transport	480,000	528,000		528,000	580,800	638,880
		2210700	Training Expenses	1,920,000	2,112,000	1,150,000	3,262,000	2,323,200	2,555,520
		2210710	Accommodation	480,000	528,000	500,000	1,028,000	580,800	638,880
		2210708	trainer allowance	480,000	528,000		528,000	580,800	638,880
		2210711	Tuition fees	960,000	1,056,000	650,000	1,706,000	1,161,600	1,277,760

		2210800	Hospitality Supplies and Services	4,760,000	3,236,000	1,000,000	4,236,000	3,559,600	3,915,560
		2210801	Catering services,receptions,Ac	1,440,000	1,584,000	1,000,000	2,584,000	1,742,400	1,916,640
		2210802	Board, committees, conferences &seminars	3,320,000	1,652,000		1,652,000	1,817,200	1,998,920
		2211000	Specialised Materials and Supplies	96,068	105,675	-	105,675	116,242	127,867
		2211009	Education and Library Supplies	96,068	105,675		105,675	116,242	127,867
		2211100	Office and General Supplies and Services	2,105,922	1,716,514	942,551	2,659,065	1,888,166	2,076,983
		2211101	General Office Supplies (Paper	1,145,922	1,260,514		1,260,514	1,386,566	1,525,223
		2211102	Supplies and Access for Computers and Printers	720,000	192,000	719,551	911,551	211,200	232,320
		2211103	Sanitary and cleaning materials,	240,000	264,000	223,000	487,000	290,400	319,440
		2211200	Fuel Oil and Lubricants	2,272,633	2,499,897	1,400,000	3,899,897	2,749,886	3,024,875
		2211201	Refined Fuels & Lubri transport	2,272,633	2,499,897	1,400,000	3,899,897	2,749,886	3,024,875
		2211300	Other Operating Expenses	7,442,986	6,439,368	6,000,000	12,439,368	7,083,305	7,791,635
		2211305	Contracted Guards and Cleaning Services	2,016,000	4,469,684		4,469,684	4,916,652	5,408,318
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	480,000	528,000		528,000	580,800	638,880
		2211399	Project supervision and follow ups	4,946,986	1,441,684	6,000,000	7,441,684	1,585,853	1,744,438
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	1,056,893	1,162,583	554,496	1,717,079	1,278,841	1,406,725
		2220101	Maintenance Expenses + Motor Vehicles	1,056,893	1,162,583	554,496	1,717,079	1,278,841	1,406,725
		2220200	Routine Maintenance + Other Assets	954,520	1,049,972	-	1,049,972	1,154,970	1,270,467
		2220202	Maintenance of Office Furniture and Equipment	624,000	686,400		686,400	755,040	830,544
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	-		-	-	-
		2220210	Maintenance of Computers, Software, and Networks	330,520	363,572		363,572	399,930	439,923
		2710100	Government Pension and Retirement Benefits	0	0	-	0	0	0
		2710102	Gratuity + Civil Servants	0	0		0	0	0
			Acquisition of Non financial Assets	4,800,000	-	8,623,112	8,623,112	0	-1
		3110900	Purchase of Household Furniture and Institutional Equipment	2,400,000	-	4,311,556	4,311,556	0	-0
		3111000	Purchase of Office Furniture and General Equipment	2,400,000	-	1,325,556	1,325,556	0	-0

		3111001	Purchase of Office Furniture and Fittings	1,440,000	-	1,325,556	1,325,556	-	-
		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	-	-	2,986,000	2,986,000	-	-
		3110701	Purchase of Motor vehicle	-	-	2,986,000	2,986,000	-	-
			Sub Total	41,802,958	25,586,857	28,000,759	53,587,616	28,145,542	30,960,096
				-			-	-	-
	Office of the County Secretary		USE OF GOODS AND SERVICES	36,975,951	21,179,779	8,650,000	29,829,779	23,297,757	25,627,533
		2210100	Utilities Supplies and Services	-	-		-	-	-
		2210101	Electricity Expenses	-	-		-	-	-
		2210102	Water and Sewerage charges	-	-		-	-	-
		2210200	Communication Supplies and Services	124,723	137,195	500,000	637,195	150,915	166,006
		2210201	Telephone,Telex,Facs mile and M	83,148	91,463	500,000	591,463	100,610	110,671
		2210203	Courier and Postal Services	41,574	45,732		45,732	50,305	55,335
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,755,389	395,665	6,000,000	6,395,665	435,231	478,754
		2210301	Travel Costs(Airlines,Bus,Railway)	2,545,962	-0	1,500,000	1,500,000	(0)	(0)
		2210302	Accommodation +domestic	1,474,451	0	1,500,000	1,500,000	0	0
		2210303	Daily Subsistence Allowances	734,976	395,665	3,000,000	3,395,665	435,231	478,754
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	5,802,281	2,733,386	-	2,733,386	3,006,725	3,307,398
		2210401	Travel Costs(Airlines,Bus,Railway)	4,533,739	2,733,386	-	2,733,386	3,006,725	3,307,398
		2210402	Accommodation +foreign	635,567	-		-	-	-
		2210403	Daily Subsistence Allowances	632,975	-		-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	535,635	589,198	3,000,000	3,589,198	648,118	712,930
		2210503	Subscription to Newspapers,	43,452	47,797		47,797	52,576	57,834
		2210504	advertising awareness	166,297	182,927		182,927	201,219	221,341

		2210502	Publishing and Printing	237,226	260,948	1,500,000	1,760,948	287,043	315,747
		2210505	Trade shows	88,661	97,527	1,500,000	1,597,527	107,280	118,008
		2210600	Rentals of Produced Assets	138,581	152,439	500,000	652,439	167,683	184,451
		2210604	Hire of Transport	138,581	152,439		152,439	167,683	184,451
		2210700	Training Expenses	-	-		-	-	-
		2210701	travelling allowance	-	-	500,000	500,000	-	-
		2210800	Hospitality Supplies and Services	234,581	258,039	250,000	508,039	283,843	312,227
		2210801	Catering services,receptions,Ac	234,581	258,039	250,000	508,039	283,843	312,227
		2211100	Office and General Supplies and Services	1,171,205	1,288,325	2,400,000	3,688,325	1,417,158	1,558,874
		2211101	General Office Supplies (Paper	762,581	838,839	1,500,000	2,338,839	922,723	1,014,995
		2211102	Supplies and Access for Computers and Printers	408,624	449,486	700,000	1,149,486	494,435	543,879
		2211103	Sanitary and cleaning materials,	-	-	200,000	200,000	-	-
		2211200	Fuel Oil and Lubricants	369,408	406,349	1,000,000	1,406,349	446,984	491,682
		2211201	Refined Fuels & Lubri transport	369,408	406,349	1,000,000	1,406,349	446,984	491,682
		2211300	Other Operating Expenses	23,315,131	14,637,263	- 5,000,000	9,637,263	16,100,990	17,711,089
		2211308	Legal dues/fees, arbitration and compensation payments	5,498,331	6,048,164	- 2,000,000	4,048,164	6,652,981	7,318,279
		2211399	Interdepartmental Engagements			2,000,000	2,000,000		
		2211399	Other Operating Expenses	17,816,800	8,589,099	- 5,000,000	3,589,099	9,448,009	10,392,810
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	277,162	304,878	-	304,878	335,366	368,902
		2220101	Maintenance Expenses + Motor Vehicles	277,162	304,878		304,878	335,366	368,902
		2220200	Routine Maintenance + Other Assets	251,856	277,042	-	277,042	304,746	335,220
		2220202	Maintenance of Office Furniture and Equipment	-	-		-	-	-
		2220210	Maintenance of Computers, Software, and Networks	251,856	277,042		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	1,175,000	1,235,976	67,073	73,780
		3110900	Purchase of Household Furniture and Institutional Equipment	55,432	60,976	-	60,976	67,073	73,780

		3110902	Purchase of Household and Institutional Appliances	55,432	60,976		60,976	67,073	73,780
		3111000	Purchase of Office Furniture and General Equipment	2,347,339	-	1,175,000	1,175,000	-	-
		3111001	Purchase of Office Furniture and Fittings	1,773,014	-	200,000	200,000	-	-
		3111002	Purchase of Computers, Printers and other IT Equipment	574,325	-	975,000	975,000	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-	-	-
		3110701	Purchase of Motor vehicle	-	-	-	-	-	-
				-			-		-
	Legal Office	2210000	USE OF GOODS AND SERVICES	19,478,810	14,426,691	1,200,000	15,626,691	15,869,360	17,456,296
		2210200	Communication Supplies and Services	201,907	222,098		222,098	244,308	268,738
		2210201	Telephone, Telex, Facsimile and M	129,888	142,877		142,877	157,164	172,881
		2210203	Courier and Postal Services	72,019	79,221		79,221	87,143	95,858
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,988,480	3,287,328	-	3,287,328	3,616,061	3,977,667
		2210301	Travel Costs (Airlines, Bus, Railway)	1,077,120	1,184,832		1,184,832	1,303,315	1,433,647
		2210302	Accommodation + Domestic	1,056,000	1,161,600		1,161,600	1,277,760	1,405,536
		2210303	Daily Subsistence Allowances	855,360	940,896		940,896	1,034,986	1,138,484
		2210500	Printing, Advertising and Information Supplies and Services	787,565	866,321	-	866,321	952,953	1,048,249
		2210502	Publishing and Printing	716,707	788,378		788,378	867,216	953,937
		2210503	Subscription to Newspapers,	70,858	77,943		77,943	85,738	94,311
		2210700	Training Expenses	1,522,435	1,674,679	-	1,674,679	1,842,147	2,026,361
		2210708	Trainer allowance	286,915	315,607		315,607	347,167	381,884
		2210710	Accommodation	844,800	929,280		929,280	1,022,208	1,124,429
		2210711	Tuition fees	390,720	429,792		429,792	472,771	520,048
		2210800	Hospitality Supplies and Services	715,546	787,100	-	787,100	865,810	952,391
		2210801	Catering services, receptions, etc.	285,754	314,329		314,329	345,762	380,338
		2210802	Board, committees, conferences & seminars	429,792	472,771		472,771	520,048	572,053
		2211000	Specialised Materials and Supplies	142,877	157,164	-	157,164	172,881	190,169
		2211009	Education and Library Supplies	142,877	157,164		157,164	172,881	190,169
		2211016	Purchase of Uniforms and Clothing + Staff	-	-		-	-	-
		2211300	Other Operating Expenses	13,120,000	7,432,000	1,200,000	8,632,000	8,175,200	8,992,720

		2211308	Legal dues/fees and Arbitration (Compensation to Manuari & Co. Kshs. 5M Adv. and Hillary Makhulu Kshs. 3M, John Okisai 5.8M, Rotalink Engineering Kshs 3.6)	13,120,000	7,432,000	1,200,000	8,632,000	8,175,200	8,992,720
	County Service Delivery	2210000	USE OF GOODS AND SERVICES	4,545,267	4,999,794	6,769,550	11,769,344	8,546,278	8,614,406
	Unit	2210200	Communication Supplies and Services	-	-		-	-	-
		2210201	Telephone,Telex,Facs mile and M	-	-		-	-	-
		2210203	Courier and Postal Services	-	-		-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	705,550	705,550	776,105	853,716
		2210301	Travel Costs(Airlines,Bus,Rai lwayc)	-	-	-	-	-	-
		2210302	Accommodation + Domestic	-	-	402,300	402,300	442,530	486,783
		2210303	Daily Subsistence Allowances	-	-	303,250	303,250	333,575	366,933
		2210503	Subscription to Newspapers,	-	-		-	-	-
		2210700	Training Expenses	-	-	574,000	574,000	631,400	694,540
		2210708	Trainer allowance	-	-	254,000	254,000	279,400	307,340
		2210710	Accommodation	-	-	320,000	320,000	352,000	387,200
		2210711	Tuition fees	-	-	-	-	-	-
		2210800	Hospitality Supplies and Servi	-	-	300,000	300,000	330,000	363,000
		2210801	Catering services,receptions,Ac	-	-	300,000	300,000	330,000	363,000
		2210802	Board, committees, conferences & seminars	-	-		-	-	-
		2211000	Specialised Materials and Supplies	-	-	-	-	-	-
		2211009	Education and Library Supplies	-	-		-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	-	-		-	-	-
		2211200	Fuel Oil and Lubricants	2,272,633	2,499,897	2,000,000	4,499,897	2,749,886	3,024,875
		2211201	Refined Fuels & Lubri transport	2,272,633	2,499,897	2,000,000	4,499,897	2,749,886	3,024,875
		2211300	Other Operating Expenses	-	-	1,190,000	1,190,000	1,309,000	653,400
		2211399	Other Operating Expenses			650,000	650,000	715,000	
		2210309	Project supervision and follow ups	-	-	540,000	540,000	594,000	653,400
			Acquisition of Non+Financial Assets	-	-	-	-	-	-
		3110701	Purchase of Motor vehicle	-	-	-	-	-	-
				-			-		-

			Grand Total	4,545,267	4,999,794	6,769,550	11,769,344	8,546,278	8,614,406
				-			-	-	-
				-			-	-	-
			Summary of Expenditure by Economic Classification	-			-		
			Compensation to Employees	194,640,360	194,790,360	-59,533,672	135,256,688	214,269,396	235,696,336
			Use of Goods and Services	194,720,062	123,592,235	82,831,317	206,423,552	135,951,458	149,546,604
			Acquisition of Non Financial Assets	9,622,591	2,144,851	12,191,377	14,336,228	2,359,336	2,595,268
			Total Recurrent Expenditure	398,983,013	320,527,445	35,489,022	356,016,467	352,580,190	387,838,208
				-			-		-
			TOTAL RECURRENT FOR EXECUTIVE	4,125,122,912	4,229,643,278	697,331,308	4,933,214,355	4,690,385,348	5,138,358,176
				-			-		-
				-			-		-
	County Assembly	2100000	EMPLOYEE COMPENSATION	433,623,106	431,319,106	-	431,319,106	474,451,017	521,896,118
		2110100	Basic Salary - Permanent Employee	234,420,455	258,323,870	-	258,323,870	284,156,257	312,571,883
		2110101	Basic Salary civil service	203,220,455	220,153,870		220,153,870	242,169,257	266,386,183
		2110101	Internship	1,200,000	1,332,000		1,332,000	1,465,200	1,611,720
		2110101	basic salary for contracted Employees	-	600,000		600,000	660,000	726,000
		2110101	House Allowance	21,500,000	22,044,000		22,044,000	24,248,400	26,673,240
		2110101	Commuter Allowance	8,500,000	10,234,000		10,234,000	11,257,400	12,383,140
		2110101	Monthly Retainer CASB		3,480,000		3,480,000	3,828,000	4,210,800
		2110101	Transport Allowance CASB		480,000		480,000	528,000	580,800
			Personal allowances paid as part of Salary	199,202,651	172,995,236	-	172,995,236	190,294,760	209,324,236
		2110309	Special Duty Allowance	-	-		-	-	-
		2110399	PFM Audit Committee Sittings	600,000	864,000		864,000	950,400	1,045,440
		2110404	Leave Allowance	3,100,000	2,524,960		2,524,960	2,777,456	3,055,202
		2120000	Industrial Training Levy	65,000	189,600		189,600	208,560	229,416
		2110304	Late duty/Overtime allowance	-	-		-	-	-
		2110312	Responsibility allowance	11,900,000	11,016,000		11,016,000	12,117,600	13,329,360
		2110312	CASB Sittings Allowance	7,200,000	5,184,000		5,184,000	5,702,400	6,272,640
		2110312	Personal Guide Allowance		240,000		240,000	264,000	290,400
		2110312	Sitting Allowance-MCAs	106,329,600	75,114,363		75,114,363	82,625,799	90,888,379

		2110312	CASB accommodation Allowance		2,016,000		2,016,000	2,217,600	2,439,360
		2110314	Mileage Allowance	25,139,928	25,139,808		25,139,808	27,653,789	30,419,168
		2110314	Mileage reimbursable	7,888,928	2,838,490		2,838,490	3,122,339	3,434,573
		2210405	Telephone Allowance	3,300,000	3,396,000		3,396,000	3,735,600	4,109,160
		2710103	Gratuity	20,354,395	25,794,597		25,794,597	28,374,057	31,211,462
		2120101	N.S.S.F	724,800	871,200		871,200	958,320	1,054,152
		2710103	Staff Pension	12,600,000	17,806,218		17,806,218	19,586,840	21,545,524
		2210000	USE OF GOODS AND SERVICES	298,616,341	302,753,553	-	302,753,553	331,928,909	317,142,951
		2210100	Utilities Supplies and Services	1,296,000	1,500,000	-	1,500,000	1,650,000	1,815,000
		2210101	Electricity Expenses	864,000	600,000		600,000	660,000	726,000
		2210102	Water and Sewerage charges	432,000	900,000		900,000	990,000	1,089,000
		2210200	Communication Supplies and Services	1,632,000	1,300,000	-	1,300,000	1,430,000	1,573,000
		2210201	Telephone,Telex,Facs mile and M	1,440,000	1,100,000		1,100,000	1,210,000	1,331,000
		2210203	Courier and Postal Services	192,000	200,000		200,000	220,000	242,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	73,572,396	68,000,000	-	68,000,000	74,800,000	82,280,000
		2210301	Travel Costs (Airlines,Bus,Railway c)	73,572,396	68,000,000		68,000,000	74,800,000	82,280,000
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	21,076,359	2,000,000	-	2,000,000	2,200,000	2,420,000
		2210401	Travel Costs (Airlines,Bus,Railway s)	21,076,359	2,000,000		2,000,000	2,200,000	2,420,000
		2210500	Printing , Advertising and Information Supplies and Services	25,296,000	8,150,000	-	8,150,000	8,965,000	9,861,500
		2210502	Publishing and Printing	17,760,000	4,000,000		4,000,000	4,400,000	4,840,000
		2210503	Subscription to Newspapers,	624,000	150,000		150,000	165,000	181,500
		2210504	Advertising awareness	1,152,000	2,000,000		2,000,000	2,200,000	2,420,000
		2210505	Photocopying Services	5,760,000	2,000,000		2,000,000	2,200,000	2,420,000
		2210600	Rentals of Produced Assets	3,072,000	3,300,000	-	3,300,000	3,630,000	3,993,000
		2210603	Rents and Rates - Non-Residential	3,072,000	3,300,000		3,300,000	3,630,000	3,993,000
		2210700	Training Expenses	30,092,310	9,000,000	-	9,000,000	9,900,000	10,890,000
		2210711	Tuition Fees	10,560,000	6,000,000		6,000,000	6,600,000	7,260,000
		2210710	Accommodation	19,532,310	3,000,000		3,000,000	3,300,000	3,630,000
		2210800	Hospitality Supplies and Services	10,200,000	12,404,000	-	12,404,000	13,644,400	15,008,840

		2210801	Catering Services, Receptions,Ac	10,200,000	12,404,000		12,404,000	13,644,400	15,008,840
		2210900	Insurance	35,000,000	36,000,000	-	36,000,000	39,600,000	43,560,000
		2210904	General Insurance	5,000,000	4,000,000		4,000,000	4,400,000	4,840,000
		2210910	Medical Insurance	30,000,000	32,000,000		32,000,000	35,200,000	38,720,000
		2211000	Specialized Materials and Supplies	2,112,000	1,800,000	-	1,800,000	880,000	968,000
		2211016	Purchase of Uniforms and Clothing – Staff	2,112,000	500,000		500,000	550,000	605,000
		2211026	Fumigation		100,000		100,000	110,000	121,000
		2211016	Purchase of Uniform and Clothing - Ceremonial chamber uniforms		200,000		200,000	220,000	242,000
			Purchase of Covid 19 preventive material		1,000,000		1,000,000		
		2211100	Office and General Supplies and Services	6,600,000	5,700,000	-	5,700,000	6,270,000	6,897,000
		2211101	General Office Supplies (Paper	5,160,000	4,000,000		4,000,000	4,400,000	4,840,000
		2211103	Sanitary and Cleaning Materials,	624,000	800,000		800,000	880,000	968,000
		2211103	Sanitary Bins	-	200,000		200,000	220,000	242,000
		2211104	Accountable Documents	816,000	700,000		700,000	770,000	847,000
		2211200	Fuel Oil and Lubricants	2,400,000	2,500,000	-	2,500,000	2,750,000	3,025,000
		2211201	Refined Fuels & Lubricant	2,400,000	2,500,000		2,500,000	2,750,000	3,025,000
		2211300	Other Operating Expenses	80,651,275	144,499,553	-	144,499,553	158,949,509	127,712,611
		2211301	Bank Services Commission & Charges	230,400	200,000		200,000	220,000	242,000
		2211305	Contracted Guards	4,742,475	5,400,000		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		500,000	550,000	605,000
		2211310	Contracted Professional Services	3,992,000	1,500,000		1,500,000	1,650,000	1,815,000
		2211399	CASA Games	9,600,000	8,500,000		8,500,000	9,350,000	10,285,000
		2211399	Revolving Fund (Operations refund)	10,000,000	8,000,000		8,000,000	8,800,000	9,680,000
		2211308	Legal dues/fees, arbitration and compensation payments	3,360,000	2,500,000		2,500,000	2,750,000	3,025,000
		2211399	Publishing of bills	1,276,800	1,000,000		1,000,000	1,100,000	1,210,000
		2211399	audit fees	-	-		-	-	-
		2211399	Strategic plan and ISO Documentation	-	1,000,000		1,000,000	1,100,000	1,210,000
		2211399	ISO Certification	-	-		-	-	-

		2211399	Performance Management	768,000			-	-	-
		2211399	Policy Development	576,000	600,000		600,000	660,000	726,000
		2211399	CASB Operation	4,032,000	4,000,000		4,000,000	4,400,000	4,840,000
		2211399	Oversight & Public Participation	30,400,000	45,297,612		45,297,612	49,827,373	54,810,111
		2211399	Web Site Management	480,000			-	-	-
		2211399	PFM Compliance programme		5,000,000		5,000,000	5,500,000	6,050,000
		2211399	Ward Offices Operation	4,800,000	12,000,000		12,000,000	13,200,000	14,520,000
		2211399	legislative summit	1,920,000	6,500,000		6,500,000	7,150,000	7,865,000
		2211399	CAF/SOCCAT/AEB M Subscription	3,072,000	5,550,000		5,550,000	6,105,000	6,715,500
		2211399	Internet Subscription		500,000		500,000	550,000	605,000
		2211399	Fringe Benefits		2,500,000		2,500,000	2,750,000	3,025,000
			KRA Tax arrears		33,951,941		33,951,941	37,347,135	41,081,849
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,920,000	2,900,000	-	2,900,000	3,190,000	3,509,000
		2220101	Maintenance Expenses - Motor Vehicles	1,920,000	2,900,000		2,900,000	3,190,000	3,509,000
		2220200	Routine maintenance-other assets	3,696,000	3,700,000	-	3,700,000	4,070,000	3,630,000
		2220201	Maintenance of Plant, Machinery and Equipment	816,000	400,000		400,000	440,000	484,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	960,000	500,000		500,000	550,000	605,000
		2220210	Maintenance of Hansard Machine		1,500,000		1,500,000	1,650,000	1,815,000
			Connection to national fibre optic infrastructure		700,000		700,000	770,000	847,000
		2220210	Maintenance of Computers, Software, and Networks	1,920,000	600,000		600,000	660,000	726,000
		3100000	ACQUISITION OF NON-FINANCIAL ASSETS	4,320,000	4,900,000	-	4,900,000	5,390,000	3,509,000
		3111001	Purchase of Office Furniture and Fittings	960,000	1,000,000		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		800,000	880,000	968,000
		3111009	Installation of CCTV Cameras		500,000		500,000	550,000	605,000
		3111002	Purchase of Heavy duty printers and photocopier		1,500,000		1,500,000	1,650,000	1,815,000
		3111009	Purchase of goose mikes/tapes for Hansard system		500,000		500,000	550,000	605,000

		3111009	Purchase of Other Office Equipment	1,440,000	600,000		600,000	660,000	726,000
		3111112	Purchase of Software's	-	-		-	-	-
			Gross Recurrent Expenditure Kshs.	736,559,447	738,972,659	-	738,972,659	811,769,925	842,548,069
				-			-	-	-
			COMPENSATION TO EMPLOYEES	433,623,106	431,319,106		431,319,106	474,451,017	521,896,118
			USE OF GOODS	298,616,341	302,753,553		302,753,553	331,928,909	365,121,799
			ACQUISITION OF NON FINANCIAL	4,320,000	4,900,000		4,900,000	5,390,000	5,929,000
			TOTAL	736,559,447	738,972,659	-	738,972,659	811,769,925	892,946,918
				-			-		-
	Grand Total Rec			4,861,682,358	4,968,615,938	697,331,308	5,672,187,014	5,502,155,273	6,031,305,093

ANNEX 3: COUNTY ITEMISED DEVELOPMENT BUDGET FY 2020/2021 AND MTEF

COUNTY DEVELOPMENT BUDGET FY 2019/2020	GFS CODE		Budget 2020/2021	SUPPLEME NTARY	Revised Budget Estimates 2020/202 1	Budget 2021/2022	Budget 2022/2023
SUB-PROGRAMME		PROJECT NAME	-			-	
1. Department of Agriculture and Animal Resources			-			-	
Programme: Land use and Management			-			-	
Agricultural mechanization	2220201	Maintenanc e of tractors	-	3,000,000	3,000,000	-	-
	2220201	Maintenanc e of plant, Machinery & equipment	-	556,323	556,323	-	-
	3110706	Tractor Hire Subsidy project	-	-	-	-	-
	3110302	AMS Agriculture Mechanizat ion and Station Workshop	3,300,000	3,000,000	300,000	3,630,000	3,993,000
Sub Total			3,300,000	556,323	3,856,323	3,630,000	3,993,000
Programme: Crop Production and management			-		-	-	-
Inputs Support services	2211007	Marginalize d and vulnerable Social protection through input access	-	-	-	-	-

Crop Development	2211007	Soil Fertility Improvement	-	2,000,000	2,000,000	-	-
	2211007	Support Rice farming	-		-	-	-
Crop Protection	2211004	Insect Pests and disease management	-	-	-	-	-
	2210999	Crop Insurance	-		-	-	-
Sub Total			-	2,000,000	2,000,000	-	-
Programme: Agricultural Training and Extension Services			-		-	-	-
Agriculture Extension Services	3111401	Support to farmer visit (Crops extension) and farmer associations , public participation, exhibitions and trade fairs and policy and legislation development	-	-	-	-	-
Agricultural Training Services	2210799	Farmer Training support project DFF	-	-	-	-	-
	3110201	Renovation and Equipping of ATC	-	4,560,000	4,560,000	-	-
	2640302	KDSP Projects	-	26,362,495	26,362,495	-	-
	2640302	Agriculture Sector Development Support Programme (ASDSP)	6,704,970	7,878,727	14,583,697	7,375,467	8,113,014
Sub total			6,704,970	38,801,222	45,506,192	7,375,467	8,113,014
Kenya Climates Smart Agriculture Programme (KCSP	2640302	Kenya Climates Smart Agriculture Programme (KCSP	320,226,100	133,237,982	453,464,082	352,248,710	387,473,581
Sub total			320,226,100	133,237,982	453,464,082	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	106,464	15,506,464	16,940,000	18,634,000
Sub Total			15,400,000	106,464	15,506,464	16,940,000	18,634,000

Programme: Agricultural Financial and Investment services			-		-	-	-
Agricultural credit Support Services	2640599	Agriculture developme nt fund	7,700,000	- 7,700,000	-	8,470,000	9,317,000
Sub Total			7,700,000	- 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	- 3,000,000	2,000,000	5,500,000	6,050,000
	3111302	Fisheries and aquiculture processing and cottage industries developme nt programme -Nasewa Fish Feeds	5,000,000	- 3,000,000	2,000,000	5,500,000	6,050,000
	3111302	Rice - Fish Culture Developme nt project	-		-	-	-
	3111302	Training and Fish Breeding	5,000,000	- 3,000,000	2,000,000	5,500,000	6,050,000
	3110202	On-land fish aqua parks developme nt project	-		-	-	-
Fisheries training infrastructure development	3111401	Building, Strengtheni ng and support to extension and Fisheries institutions	2,000,000	- 2,000,000	-	2,200,000	2,420,000
	3110599	Wakhungu Training and Fish Breeding Center upgrading project	-	-	-	-	-
Fish value addition and marketing	3110599	Fish processing cottage industry developme nt Marenga fish filleting processing plant	-	4,000,000	4,000,000	-	-
Lake based aquaculture parks	3110599	Busia Border Point Fish Transhipme nt facility	-		-	-	-
	3110599	Busia Fish and animal feed factory Flagship PPP project feasibility	-		-	-	-

	3110599	Capture fisheries management and development	-		-	-	-
	3110599	Fish Cage and Dam Fisheries Development project	-	-	-	-	-
Sub Total			17,000,000	7,000,000	10,000,000	18,700,000	20,570,000
Programme: Livestock Production Development			-		-		-
Livestock Production Improvement (Cattle	3111302	Local Poultry Improvement & Development			-	-	-
	3111302	Dairy Promotion & Developments		6,310,692	6,310,692	-	-
	3110299	Construction of milk coolers holding facilities (purchase of processing equipment)		5,700,000	5,700,000	-	-
Livestock Extension Services	3111401	Livestock Extension Services (Building, strengthening and support Livestock institutions project)	-		-	-	-
Sub Total			-	12,010,692	12,010,692	-	-
Programme: Veterinary Health Services			-		-		-
Veterinary Disease Control	2211026	Animal disease control (Foot and Mouth, Lumpy skin disease control and Rabies Control)	4,201,841	1,096,500	3,105,341	4,622,025	5,084,228
	2211004	Vector Control	-	450,119	450,119	495,131	544,644
	2211004	Hides and Skin treatment and leather development	-		-	-	-
AI Services	3111302	Local Animal improvement AI support project	-		-	-	-

Meat inspection services	2211026	Food Safety and meat inspection support project	-		-	-	-
Veterinary Extension	3111401	Veterinary Extension (Building, strengthening and support Veterinary institutions project)	2,000,000	-	2,000,000	2,200,000	2,420,000
		Sub total	6,201,841	-646,381	5,555,460	7,317,156	8,048,872
	3111401	Other Development Projects	126,350,000	179,615,650	305,965,650	138,985,000	152,883,500
Sub Total			126,350,000	179,615,650	305,965,650	138,985,000	152,883,500
Total			502,882,911	350,981,952	853,864,863	553,666,333	609,032,966
2. Department of Trade, Cooperatives and Industrialization			-		-		-
Busia County Trade Development Fund	2640599	Trade Revolving Fund	10,400,000	-5,400,000	5,000,000	11,440,000	12,584,000
Market Modernization and development	3110599	Rehabilitation and construction of new markets	22,200,000	3,672,504	25,872,504	24,420,000	26,862,000
	3110599	Construction of Malaba market-Amoni market and Adung'osi Market	-		-	-	-
	3110599	Construction of ablution block and completion of markets	16,700,000	41,247,496	57,947,496		-
	3110599	Completion of ESP fresh produce markets	-		-	-	-
Sub Total			49,300,000	39,520,000	88,820,000	35,860,000	39,446,000
Programme: Fair Trade Practices			-		-	-	-
Weight and Measures	3111010	Procurement of weigh bridge test weights	3,500,000	-3,500,000	-	3,850,000	4,235,000
Sub Total			3,500,000	-3,500,000	-	3,850,000	4,235,000
Programme: Cooperative Development					-		-

Busia County Cooperative Enterprise Development Fund	2640303	Cooperativ e Enterprise Developme nt Fund	-	2,000,000	2,000,000	-	-
Cooperative Management and governance	2640303	Support to cooperative societies	-	-	-	-	-
Revitalization of Cotton Ginneries	3110604	Cotton ginnery plant rehabilitation	5,000,000	-	5,000,000	5,500,000	6,050,000
	3110604	Revival of Mulwanda ginnery	-		-	-	-
Value addition	3110604	Milk processing plant	-		-	-	-
		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	7,700,000	-	8,470,000	9,317,000
	3110705	Refrigeratio n trucks	-		-	-	-
	3110604	Rice polishing and branding Machine for Magombe Cooperative ltd	-		-	-	-
	3110604	Cassava value addition and equipping of cassava factory	-		-	-	-
	3111401	Cooperativ es extension services	-	-	-	-	-
Sub Total			12,700,000	5,700,000	7,000,000	13,970,000	15,367,000
	3111401	Other Developme nt Projects	26,400,000	97,934,030	124,334,030	29,040,000	31,944,000
Sub Total			26,400,000	97,934,030	124,334,030	29,040,000	31,944,000
Total			91,900,000	128,254,030	220,154,030	82,720,000	90,992,000
3. Department of Education and Vocational Training					-		-

Programme: Early Childhood Development Education (Basic Education)					-		-
Improvement of Infrastructure in ECDE Centers	3110202	Constructio n of ECD Classrooms	-	8,557,600	8,557,600	-	-
	2640599	ECDE Support Grant	-	-	-	-	-
	3110202	Constructio n of model ECDE Centers	-		-	-	-
	3110202	Completion of ongoing ECDE Classrooms	-	-	-	-	-
ECDE Capitation	3111109	Equipping of ECDE Centers	-		-	-	-
Child nutrition	3120102	School Milk programme	-		-	-	-
Sub Total			-	8,557,600	8,557,600	-	-
Programme: Technical/Vocational Training Development			-		-	-	-
Infrastructure Development	3111109	Equipping of Vocational Training Centers	-		-	-	-
	3110399	Refurbishm ent of Workshops and constructio n of office blocks in the VTCs	14,500,000	-	14,500,00 0	15,950,000	17,545,000
	3110299	Constructio n of workshops in VTCs	10,000,000		10,000,00 0	11,000,000	12,100,000
	3110299	Branding of VTCs	-	-	-	-	-
	3110302	Upgrading of VTCs to centres of excellence	-		-	-	-
	3110202	Constructio n ablution blocks	-		-	-	-
Sub Total			24,500,000	-	24,500,00 0	26,950,000	29,645,000
Programme: Education Support			-		-	-	-
Education Support scheme	2510118	Subsidized vocational training centers support grant	56,748,618	-	56,748,61 8	62,423,480	68,665,828
	2510118	rehabilitatio n of village polytechnic s	57,651,170	30,466,746	88,117,91 6	63,416,287	69,757,916

Sub Total			114,399,788	30,466,746	144,866,534	125,839,767	138,423,743
	3111401	Other Development Projects	33,000,000	88,442,008	121,442,008	36,300,000	39,930,000
Sub Total			33,000,000	88,442,008	121,442,008	36,300,000	39,930,000
Total			171,899,788	127,466,354	299,366,142	189,089,767	207,998,743
4. Department of Finance and Economic Planning			-		-	-	-
Programme: Financial Management, control and Development Services			-		-	-	-
Revenue Generation Services	3111111	IRA and management systems Development-Revenue automation	5,000,000	3,000,000	8,000,000	5,500,000	6,050,000
Sub Total			5,000,000	3,000,000	8,000,000	5,500,000	6,050,000
Programme: Information and Communication Services					-		-
ICT support Services	3111111	Installation and commissioning of structure network.	2,000,000	2,000,000	-	2,200,000	2,420,000
	3111111	CCTV surveillance for department and referral hospital	1,000,000	1,000,000	-	1,100,000	1,210,000
	3111112	Creation of Data centre phase one	3,000,000	3,000,000	-	3,300,000	3,630,000
	3110102	Construction of Modern Ablution block (County HQs)	-	5,000,000	5,000,000	-	-
	2640599	Lake Region Economic Block	-		-	-	-
Sub Total			6,000,000	1,000,000	5,000,000	6,600,000	7,260,000
	3111401	Other Development Projects	3,400,000	3,400,000	-	3,740,000	4,114,000
Sub Total			3,400,000	3,400,000	-	3,740,000	4,114,000
Total			14,400,000	1,400,000	13,000,000	15,840,000	17,424,000
5. Department of Sports, Culture 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	6,400,000	- 1,400,000	5,000,000	7,040,000	7,744,000
	3110901	Establishment of youth empowerment centers at Kamolo	-		-	-	-
	2210799	Youth Entrepreneurship and employability incubation program	-		-	-	-
Sub Total			6,400,000	- 1,400,000	5,000,000	7,040,000	7,744,000
Programme: Promotion and Development of sports.					-		-
Infrastructural Development	2220205	Stadia Management	5,000,000	-	5,000,000	5,500,000	6,050,000
Sports Promotion	2210799	Purchase of sporting equipment	-	-	-	-	-
Sub Total			5,000,000	-	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	-		-	-	-
	3111401	Child Rehabilitation and Custody	-		-	-	-

Sub Total			-	-	-	-	-
Programme: Culture Promotion and Development					-		-
Cultural Infrastructural Development	3110202	Developme nt of Community Empowerm ent Centres	-		-	-	-
	3110202	Constructio n of Busia County Library & Establishm ent of Museum	-		-	-	-
	3110202	Operational ization of Samia Cultural Centre - Bumbe	-		-	-	-
	3110202	Fencing of cultural centres in Butula and Nambale	-		-	-	-
	3110202	Constructio n Equipping and operationali zation of Community Cultural Centres (Kakapel, Nambale and Butula)	21,400,000		21,400,00 0	23,540,000	25,894,000
Sub Total			21,400,000	-	21,400,00 0	23,540,000	25,894,000
Programme Name: Promotion and Development of Local Tourism in the County					-		-
Tourism Development	2211399	Promotion of Tourism activities	-		-	3,630,000	3,993,000
	2211399	Grant for talent developme nt	-	3,000,000	3,000,000	-	-
	3110202	Beaches Developme nt	-		-	-	-
Sub Total			-	3,000,000	3,000,000	3,630,000	3,993,000
Programme: Alcoholic Drinks and Drug Abuse Control			-		-	-	-
Infrastructure Development	3110202	Constructio n of ADA county center	-	5,000,000	5,000,000	-	-
Sub Total			-	5,000,000	5,000,000	-	-
	3111401	Other Developme nt Projects	31,550,000	27,089,200	58,639,20 0	34,705,000	38,175,500
Sub Total			31,550,000	27,089,200	58,639,20 0	34,705,000	38,175,500

Total			64,350,000	33,689,200	98,039,200	74,415,000	81,856,500
6. Infrastructure and Energy					-		-
Programme: Development and Maintenance of Roads					-		-
Routine Maintenance of Roads	3110501	Constructio n of Major drainage (Bridges and Box Culverts)	62,000,000	1,000,000	63,000,000	68,200,000	75,020,000
	3110501	Constructio n of Bridges (Sidokho and Busibwabo)	35,000,000	- 6,000,000	29,000,000		-
	3110599	Emergency Public Works	-		-	-	-
	2640302	KDSP projects	-	-	-	-	-
	2220207	Routine Maintenanc e of County roads	-	-	-	-	-
	3110501	Constructio n of Sidokho Bridge	-		-	-	-
	3110401	Upgrading county roads to bitumen standards and Cabros.	140,000,000	95,074,250	250,074,250	154,000,000	169,400,000
Routine Maintenance of Roads	2220207	Routine maintenanc e of fuel Levy Funded roads projects	182,062,027	199,732,472	381,794,499	200,268,230	220,295,053
	2220201	Maintenanc e of roads constructio n equipment	10,400,000	- 10,400,000	-	11,440,000	12,584,000
	3111120	Purchase of motor grader machine	-	-	-	-	-
	3110202	Acquisition of new constructio n technology	-	-	-	-	-
	3110202	Policy developme nt	-	-	-	-	-
Sub Total			429,462,027	279,406,722	723,868,749	433,908,230	477,299,053
Building Infrastructure Development	2220201	Maintenanc e of roads constructio n equipment	-	15,000,000	15,000,000	-	-
	3110501	Constructio n of ablution block	-	3,000,000	3,000,000	-	-

Sub Total			-	18,000,000	18,000,000	-	-
Programme: Energy Development					-		-
Energy Services	3110202	Block 2 office Completion	-		-	-	-
	3111011	Installation and maintenance of solar lights	1,200,000	4,400,000	5,600,000	1,320,000	1,452,000
Solar Energy Exploration	3111011	Street lighting and Rural Electrification enhancement programme	5,000,000	4,800,000	9,800,000	5,500,000	6,050,000
	2210101	Maintenance of Electrical installation	2,510,000	- 1,000,000	1,510,000	2,761,000	3,037,100
Renewable Energy Technology	3110401	Renewable Energy campaign	-		-	-	-
Sub Total			8,710,000	8,200,000	16,910,000	9,581,000	10,539,100
Programme: Alternative Transport Infrastructure Development			-		-	-	-
Road Safety	3110401	Road safety Campaign Programme	-		-	-	-
Sub Total			-		-	-	-
	3111401	Other Development Projects	395,750,000	197,749,887	593,499,887	435,325,000	478,857,500
Sub Total			395,750,000	197,749,887	593,499,887	435,325,000	478,857,500
Total			833,922,027	518,356,609	1,352,278,636	878,814,230	966,695,653
7. Department of Lands, Housing and Urban Development					-		-
Programme: County Land Administration and planning					-		-
Land use Planning	3130101	Purchase of land	1,540,000	3,460,000	5,000,000	1,694,000	1,863,400
	3130101	Titling of county public land	5,000,000	- 5,000,000	-	5,500,000	6,050,000
Sub Total			6,540,000	- 1,540,000	5,000,000	7,194,000	7,913,400
Programme: Housing Development and management					-		-
Housing Development	2220204	Major maintenance of County government houses and offices	-	5,000,000	5,000,000	-	-
	3110299	Construction of Governor's and Deputy Governor's	-	-	-	-	-

		Residence and Lounge					
	3110399	Security fencing to government compounds	-	-	-	-	-
	3110299	Constructio n of Appropriate Building Technology Centre in the remaining Sub Counties.	-	-	-	-	-
Sub Total			-	5,000,000	5,000,000	-	-
Programme: Urban Management and Development Control					-		-
Urban Management	3110599	Developing of motor Vehicle parking areas	-	-	-	-	-
	3110599	Constructio n of trailer Park Malaba	13,000,000	7,000,000	20,000,000	14,300,000	15,730,000
	3111111	Preparation, automation plot record and issuing of ownership document to plot owners at market centers	-	-	-	-	-
	2211311	Solid Waste Manageme nt	15,000,000	- 624,000	14,376,000	16,500,000	18,150,000
	3111111	County Spatial Plan	-	-	-	-	-
	3110502	Constructio n of bus park - Malaba	7,720,006	-	7,720,006	8,492,007	9,341,207
	3110502	Purchase of Skips for garbage transportati on	-	-	-	-	-
	3110504	Fencing of Mundika trailer park	5,000,000	- 5,000,000	-	5,500,000	6,050,000
	2211329	Preparation of urban policy	-	-	-	-	-
	2210101	Solar lights Installation	-	3,000,000	3,000,000	-	-
	Sub Total		40,720,006	4,376,000	45,096,006	44,792,007	49,271,207
Urban Development (Busia Municipality)	2640599	Kenya Urban Support Programme	-	230,924,242	230,924,242	-	-
	3111111	County Spatial plan	7,700,000	4,000	7,704,000	-	-

	3110502	Storm water managemen t	1,500,000		1,500,000	-	-
Sub Total			9,200,000	230,928,242	240,128,242	-	-
					-		
	3111401	Other Developme nt Projects	16,300,000	25,950,000	42,250,000	17,930,000	19,723,000
Sub Total			16,300,000	25,950,000	42,250,000	17,930,000	19,723,000
Total			72,760,006	264,714,242	337,474,248	69,916,007	57,184,607
8. Department of Water, Irrigation, Environment and Natural Resource					-		-
Water supply services and sewerage	2220206	Maintenanc e of community water systems and drilling	5,000,000	-	5,000,000	5,500,000	6,050,000
	2640302	KDSP projects	-	33,165,425	33,165,425	-	-
	2220206	Repairs and maintenanc e of existing works (Urban water Supply)	15,000,000	-	15,000,000	16,500,000	18,150,000
	2220206	Emergency water supply program	-	-	-	-	-
	2220206	Kwangamo r water project	-	4,000,000	4,000,000	-	-
	2220206	Namnene water project	-	-	-	-	-
		Purchase of test pumping unit	-	-	-	-	-
	2220206	Pipeline extensions and maintenanc e of community water points in Malaba	17,000,000	-	17,000,000	18,700,000	20,570,000
	2220206	Water pipeline extensions, hybrid system and developme nt of storage facilities (Rural)	36,100,000	5,300,000	41,400,000	39,710,000	43,681,000
	2220206	Liquid waste managemen t	-	-	-	-	-

	2220206	Installation of Hybrid Pumping systems	-	-	-	-	-
	3111111	Busia water and Sewerage Company (BUWASCO) Revenue automation	-	-	-	-	-
Sub Total			73,100,000	42,465,425	115,565,425	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	-	13,000,000	13,000,000	-	-
Water Tower Protection and Climate Change Mitigation	2640599	Water Tower Protection and Climate Change Mitigation	30,127,734	160,000,000	190,127,734	-	-
Sub Total			30,127,734	173,000,000	203,127,734	-	-
Programme: Small Holder Irrigation and Drainage			-		-	-	-
Irrigation Infrastructure Development	3110504	Development of irrigation systems	2,310,000	-	2,310,000	2,541,000	2,795,100
Sub Total			2,310,000	-	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	3,000,000	9,000,000	6,600,000	7,260,000
	3111305	Rehabilitation of osipata Gulley	770,000	4,000,000	4,770,000	847,000	931,700
	3111305	Control of Alien species	-		-	-	-
	3111305	Bamboo Promotion	-	-	-	-	-
Sub Total			6,770,000	7,000,000	13,770,000	7,447,000	8,191,700
	311401	other Development Projects	140,450,000	225,215,556	365,665,556	154,495,000	169,944,500

Sub Total			140,450,000	225,215,556	365,665,556	154,495,000	169,944,500
Total			252,757,734	447,680,981	700,438,715	244,893,000	269,382,300
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	31,450,000	84,050,000	57,860,000	63,646,000
	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, MCH and laboratory @Sio Port &Khunyan gu SCH	-	-	-	-	-
	3110299	Construction of commodity stores	-	-	-	-	-
	2640302	KDSP projects	-	299,955,854	299,955,854	-	-
Hospital Equipment	2211021	Purchase of hospital beds	2,000,000	-	2,000,000	2,200,000	2,420,000
	3110299	Completion of Theatre at Khunyangu Hosp	-	-	-	-	-
	3111101	Purchase of Ambulances	8,500,000	8,500,000	-	9,350,000	10,285,000
	3111101	Purchase of Hospital laundry machines for Sub	5,775,000	-	5,775,000	6,352,500	6,987,750

		County Hospitals					
	3111101	Establishment of functional radiology unit (CT Scan, X ray and construction MRI	-	-	-	-	-
	3111101	Procurement of 4 Diesel standby generators	4,500,000	-	4,500,000	4,950,000	5,445,000
	3111101	Physiotherapy machines for Hospitals-Ultra sounds	-	-	-	-	-
	3111101	Purchase of Hospital equipment	9,000,000	- 5,000,000	4,000,000	9,900,000	10,890,000
	3111101	Purchase of X Ray machine (Matayos SCH)		5,000,000	5,000,000		-
	2211328	Non Communicable disease control	3,000,000	- 1,000,000	2,000,000	3,300,000	3,630,000
Sub Total			85,375,000	321,905,854	407,280,854	93,912,500	103,303,750
Programme: Preventive Health Services					-		-
Infrastructure Development	3110299	Construction of Wards (Malaba 2. On wards, and Maternity wing Angurai HC)	-	6,000,000	6,000,000	-	-
	3110302	Completion of existing ward block and Equipping of health facilities Matayos HC	2,000,000	2,000,000	4,000,000	-	-
	3111011	Construction and Renovation of dispensaries	5,000,000	8,000,000	13,000,000	5,500,000	6,050,000
	3110299	Construction and renovation of incinerators	3,000,000	- 1,000,000	2,000,000	3,300,000	3,630,000
	3110299	Procurement of sets of food testing kits	1,000,000	-	1,000,000	1,100,000	1,210,000
	3110399	Construction of laboratories	3,000,000	- 3,000,000	-	3,300,000	-

		in health facilities					
	3110302	Equipping of laboratories (3)	-	-	-	-	-
Lower Level Hospital Equipment	3111101	Supply of medical equipment for lower facilities	-	-	-	-	-
	3111101	Procurement of sets of spraying equipment	1,000,000	-	1,000,000	1,100,000	1,210,000
	3111101	Immunization and EPI Equipment	-	-	-	-	-
Preventive Services	2211328	HIV / AIDs Control	3,000,000	-	3,000,000	3,300,000	3,630,000
	2210504	Malaria Control	3,000,000	-	3,000,000	3,300,000	3,630,000
	2211328	TB Control	3,000,000	-	3,000,000	3,300,000	3,630,000
Environmental Health	3111101	Noise, Air Pollution Control Equipment	-	-	-	-	-
Health Promotion Unit	2640599	World Bank Loan for Transforming Universal Health Care System	31,200,000	48,184,179	79,384,179	34,320,000	37,752,000
	2640599	DANIDA	17,100,000	6,650,000	23,750,000	18,810,000	20,691,000
	2210504	Food Quality Control	-	-	-	-	-
	2210504	School health programme	1,500,000	-	1,500,000	1,650,000	1,815,000
	2210504	Nutrition services	2,000,000	20,500,000	22,500,000	2,200,000	2,420,000
	3111101	Establish Eye care services	3,700,000	-	3,700,000	4,070,000	4,477,000
	2640599	Compensation for user fee foregone	16,934,085	-	16,934,085	18,627,494	20,490,243
Sub Total			96,434,085	87,334,179	183,768,264	103,877,494	110,635,243
	3111401	Other Development Projects	50,200,000	82,547,823	132,747,823	55,220,000	60,742,000
Sub Total			50,200,000	82,547,823	132,747,823	55,220,000	60,742,000
Total			232,009,085	491,787,856	723,796,941	253,009,994	274,680,993
10. The Governorship Office							
Programme: Disaster Risk Management							
Disaster Preparedness	3110299	Construction and equipping of disaster management centre	6,550,000	-	6,550,000	7,205,000	7,925,500

	3111106	Purchase of fire Engine	55,000,000	-	55,000,000	60,500,000	66,550,000
	3110299	Installation of lightning arrestors	6,390,000	390,000	6,000,000	7,029,000	7,731,900
	Sub Total		67,940,000	390,000	67,550,000	74,734,000	82,207,400
Programme: Information dissemination and knowledge management				-	-		-
Information dissemination and knowledge management	3111004	Procure production of documentary	5,310,000		5,310,000	5,841,000	6,425,100
	3111004	Purchase of Communication equipment	3,850,000	-	3,850,000	4,235,000	4,658,500
ICT support Services	3111111	Installation and commissioning of structure network.	2,000,000	500,000	2,500,000	2,200,000	2,420,000
	3111111	Equipping and Operationalization of ICT Centre Bukhalarile	-	-	-	-	-
	3111111	CCTV surveillance for department and referral hospital	1,000,000	1,000,000	2,000,000	1,100,000	1,210,000
	Sub Total		12,160,000	1,500,000	13,660,000	13,376,000	14,713,600
	3111401	Other Development Projects	6,000,000	4,900,000	1,100,000	6,600,000	7,260,000
	Sub Total		6,000,000	4,900,000	1,100,000	6,600,000	7,260,000
Total			86,100,000	3,790,000	82,310,000	94,710,000	104,181,000
11. County Assembly							
Programme: Infrastructure Development							
	3110599	Infrastructure Development (Cabros and landscaping)	-	-	-	-	-
	3110299	Construction office block phase IV	45,000,000	-	45,000,000	49,500,000	54,450,000
	3110299	Construction of speaker's official residence	15,000,000	-	15,000,000	16,500,000	18,150,000
	3110399	Renovation of buildings	6,000,000	-	6,000,000	6,600,000	7,260,000
	2210202	designing and upgrading of website	-	-	-	-	-
Total			66,000,000	-	66,000,000	72,600,000	79,860,000

Grand Total			2,388,981,551	2,357,741,224	4,746,722,775	2,529,674,330	2,759,288,763
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ANNEX 4: BUDGET NOTES

1. Department of Agriculture, Livestock and Fisheries							
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		63,268,238	For payment of pending bills and 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		3,856,323	For maintenance of County tractors at Sub-county HQR and AMS at Bumala station,
Crop production and management		Input Access	Input Support services	Marginalized and vulnerable Social protection through input access		-	
		Crop Development	Soil fertility Improvement	Purchase of farm inputs		2,000,000	For Soil Fertility Improvement
		Crop protection	Insect pests and disease management	Purchase of insecticides		-	
		Agricultural Training Services	KDSP Projects			26,362,495	Donor sponsored project on climate change mitigation programs.
			Renovation and Equipping of ATC			4,560,000	Payment from KMPDC for Renovation works and Equipping of Hostels
			Agriculture Sector Development Support Program (ASDSP)			14,583,697	Donor sponsored project on climate change mitigation programs.

	Kenya Climate Smart Agriculture Programme (KCSP)	Kenya Climates Smart Agriculture Programme (KCSP)	Support to climate change mitigation activities		453,464,082	Donor sponsored project on climate change mitigation programs.
Agricultural Financial and Investment services	Agricultural credit Support Services	Agriculture Development Fund	Extending loans to farmers		-	
Agribusiness and agricultural value chain Development	Value Addition	Cassava value addition and equipping of cassava factory	construction to completion of cassava factory		15,506,464	Ksh 15.4M for completion and operationalization of Cassava factory at Simba Chai and 106,464 for payment of pending bills
Fisheries and Aquaculture Resource Development	Aquaculture Development	Building, Strengthening and support to extension and Fisheries institutions	Farm visits and farmer trainings		4,000,000	For fisheries extension activities in the County
	Fisheries and aqua cultural processing and cottage industries development programme	Nasewa fish feeds	Start-up raw material for fish feed formulation		2,000,000	For purchase of raw materials for fish feed formulation
	Fish Cage and Dam Fisheries Development project	Various activities at ward level			-	
	Fish Value Addition	Marega fish filleting processing plant			4,000,000	Completion of processing plant

Livestock Production Development	Livestock Production Improvement	Dairy Promotion & Developments	Purchase of livestock inputs	12,010,692	Kshs. 6,310,692 to support dairy production across the County and Kshs 5,700,000 for acquisition of processing equipment Nambale dairy
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	3,555,460	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	305,965,650	Various projects in all 35 wards
TOTALS				1,105,935,217	
2. Department of Trade, Investments, Industry and Co-Operatives					
Program	Sub program	Activity/project	description	Amount 2020/2021 (Ksh)	Project area
General Administrative support service	Administrative support service	Employees' compensation.	. Compensation of employees.	37,651,988	All the seven sub-counties and County HQR- Staff salaries and other personal emoluments
		Operations and maintenance services	Office operations and supervision of projects.	43,610,974	For payment of pending bills and 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	5,000,000	To be loaned to qualified traders in the county

Market Modernization and Development		Construction of ablutions, perimeter wall and completion of markets; Rehabilitation and construction of new markets	Construction & Renovations	83,820,000	4M for Construction of Tangakona Market in Nambale Township ward, 20M for Construction of Adungosi market, 5M for Construction of Lukolis market,6M for construction of Bukiri market, 4M for construction of Lugari market,4M for construction of Nambuku market,4M for construction of Kamolo market , 2.5M for construction of ablution blocks in Osere, Siwongo,Matayos, Ganjala, Kisoko and Soko Posta,3M for completion of Angorom Market,4M for construction of Sagania market, Nangina, Katelenyang' Markets and Construction of ablution block Kolanya market shade, 3M for Murumba market ,4M for construction of Nambale bus park,2M for renovation of Mundika market,4M for Construction of Mungatsi market,2.2M for Munongo market shade, 4M for construction of Budokomi market,2M for Construction of Perimeter wall at Ang'urai Market, 1.297M payment of pending for refurbishment of Port Victoria mkt,
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					0.83M payment of pending bill Nambale market shades
		Renovation and construction of markets	Construction/renovation works	-	
Fair Trade Practices	Weight and Measures	Equipping of Weight and Measures Workshops	Procurement of weigh bridge test weights	-	
Cooperative Development	Revitalization of cotton ginneries	Cotton ginnery plant rehabilitation		5,000,000	Grant to cooperative societies (Mulwanda Cooperative society)
	Cooperative Enterprise Development Fund	Loans to Small Scale Business Traders		2,000,000	Loans to Small Scale Business Traders
	Value Addition	completion of Marenga fish filleting plant	completion of Marenga fish filleting plant	-	
Other Development Projects	Ward Projects	Various activities at ward level	Projects implementation	124,334,030	Funds to be used for various projects in all the 35 wards
TOTALS				301,416,992	
3. Education and Vocational Training					
Program me	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.	300,036,758	All the seven sub-counties and County HQR- Staff salaries and other personal emoluments
		Operations and maintenance services	Office operations and supervision of projects.	150,041,830	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	8,557,600	Ksh 8,557,600 for payment of Pending Bills for the department.
Technical / Vocational Training Development	Infrastructure Development	Construction & Refurbishment of workshops and administration blocks in VTCs	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 Sub county, 5M for construction of Phase I administration block at Onyunyur VTC in Teso North Sub county, 5M for construction of Administration block at Okisimo VTC in Teso South sub county, 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 Kshs. 2 million for construction of Administration block at Katakwa VTC phase I

			Branding of VTCs		
Education Support	Education Support scheme	Subsidized Vocational Training Centers support Grant	Various VTCs activities	144,866,534	Ksh 57,199,894 for Subsidies to vocational training centers support grant, Ksh 57,199,894M for rehabilitation of village polytechnics
Other Development Projects	Ward Projects	Various activities at ward level	Projects implementation	121,442,008	Funds to be used for various projects in all the 35 wards
TOTALS				749,444,730	
4.Department of Finance and Economic planning					
Program	Sub Program	Project /Activity	Description	Amount 2020/2021 (Ksh)	Project Area
Administrative support service	Employees' compensation.	. Compensation of employees.	Compensation of employees.	434,962,620	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.	468,125,453	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	8,000,000	Revenue automation services county wide
Information and Communication Services	ICT support Services	Installation and commissioning of structure network.	Installation	-	
			Construction of modern ablution block	5,000,000	For payment of pending bill on construction of ablution block

Other Development Projects	Other projects	Ward development projects	Various activities	-	
Total				916,088,072	
5. Department of Sports Culture, 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.	37,572,775	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.	48,808,585	For payment of pending Bills and 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	5,000,000	Equipping and operationalization of youth empowerment centres
Promotion and Development of sports.	Infrastructural Development	Stadium Renovations and purchase of sports equipment	Renovation works.	5,000,000	Refurbishment of Busia stadium and purchase of sports equipment
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.

Promotion and development of local tourism in the county	Tourism development	Grant for talent development		3,000,000	Grant for talent development
Alcoholic drinks and drugs control	Infrastructure development	Construction of ADA county centre		5,000,000	Construction of ADA county centre
Other Development Projects	Other projects	Ward development projects	Various activities	58,639,200	Various projects in all the 35 Wards
TOTALS				184,420,560	
6. Department of Infrastructure and Energy					
Program me	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.	68,317,955	To pay pending bills and 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	29,000,000	Construction of bridges at Busibwabo at kshs.14 Million and Sidokho at kshs.15 million.
			Civil works	63,000,000	Ksh. 5 M for construction of Kiriko box culvert, 9M for Angurai box culvert, 5M for construction of Kabuodho and Kanoti road bridges, Bumarere-hakati, Buyukha-nahairira, Ksh.5M for

					<p>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 Agoromit box Culvert,kaukotoit-agonget box culvert, 5M for construction of Namasalire Working group bridge, 6M for construction of Opare - Onyurnyur, Kamolo box culvert, 4M 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 and okelo-okwara roads. 1M for installation of culvert at Ekisegere.</p>
	Development of Roads	Routine Maintenance of County roads	Civil works	-	
		Upgrading County Roads to Bitumen Standard/Cabr os and new technology	Civil works	250,074,250	<p>Bitumen standard roads for County roads-in Nambale sub county, Bunyala sub county, Butula sub county, Teso North sub county, Teso South sub county, Matayos sub county, Samia sub county and payment of pending bills rastopark-scrpion and rowcena road ksh.27.3M</p>
		Routine maintenance of fuel Levy Funded roads projects	Civil works	381,794,499	<p>For maintenance of roads classified as fuel levy maintained roads and other county roads (in all the 35 wards)</p>

		Maintenance of roads construction equipment	Civil works	-	
Energy Development	Solar Energy Exploration	Street lighting and Rural Electrification enhancement programme	Electrical works	9,800,000	Installation of mass lights at opaare pri, St.James Koteko akapijan B and Duka moja junction @ kshs.4.8 Million and rural electrification program @kshs.5 Million.
		Maintenance of Electrical installation	Electrical works	1,510,000	Wiring and electrical installation in identified Government buildings
		Installation and maintenance of solar Lights		5,600,000	kshs.1.2 million for solar lights intalation at Gorja catholic junction at chakol north and kshs.4.4 million for maintenance of solar lights county wide.
Building Infrastructure Development	Construction of ablution block	Construction of ablution block		3,000,000	construction of modern abolution block at the department HQ.
		Maintenance of machines		15,000,000	maintenance of road machinery
Other Development Projects	Other Projects	Various activities at ward level	Various activities	593,499,887	To be used for implementation of Various Projects/activities in the wards
TOTALS				1,490,099,631	
7. Department Of Public Service Management and Administration					
Program me	Sub Programme	Project/Activi ty	Activity description	Amount 2020/2021 (Ksh)	Project Area
Administ rative support service	Administrative support service	.Compensation of employees.	Salary and allowances processing	120,811,116	Compensation of departmental staff and program support in all the 7 Sub-Counties.

		Office operations and maintenance	Office operations and supervision of projects.	329,666,372	For support of administrative work and other programmes
TOTALS				450,477,488	
8. Department Of Lands, Housing And Urban Development					
Program me	Sub -Programme	Project/Activi ty Name	Description	Amount 2020/2021 (Ksh)	Project Area/Comments
Administ rative 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.	112,437,422	To support implementation of development programmes and facilitate administrative work of the departments
Land Use and managem ent	Land use Planning	Titling of County Public Land	issue of titles	-	
		Purchase of land for cemetery	Purchase	5,000,000	These monies will be used to purchase land for cemetery in Busia municipality
Housing Developm ent and Managem ent	Housing Development	Maintenance of county Government Houses	Renovation of county HQ	5,000,000	for maintenace of government houses and offices
	Construction of Governor and Deputy Governor's residences and lounge	Construction works	Construction works	-	
County Urban Managem ent and Developm ent	Urban Management	Construction Trailer park	Construction works	20,000,000	Construction of Trailer park in Busia town at Khs 10Million and Malaba Trailer park at 10Million
		Construction of Bus park at Malaba	Construction works	7,720,006	Construction of Bus park at Malaba

		Solid waste management	Disposal	14,376,000	kshs.7 million For solid waste management in all the urban areas in the County and Kshs. 7.3 million for solid waste management in Busia and Malaba Municipality.
Urban Development(Busia and Malaba Municipality)		Kenya Urban Support Programme		230,924,242	Donor sponsored project on climate change mitigation programs Busia Municipality
		Spatial plan		7,704,000	Payment of pending bill
		Storm water management		1,500,000	Storm water management at Malaba and Busia Municipalities
		Solar Lights installation		3,000,000	Installation of solar lights in urban centres
Other Development Projects		Other Projects	Various activities at ward level	42,250,000	Various projects in all the 35 wards
TOTALS				483,806,062	
9. Department Of Water, Irrigation, Environment And Natural Resources					
Program me	Sub-programme	Activity	Description	Amount 2019/2020 (Ksh)	Target area
General Administ ration and support services	Administrative support service	Employees' compensation.	Compensation of employees.	68,253,335	Compensation of departmental staff and program support in all the 7 Sub-Counties.
		Operations and maintenance services	Office operations and supervision of projects.	55,771,853	For payment of pending bills and to support of administrative work and other programmes

Water Supply Services	Water Supply	Community water supply (Maintenance & Works)	Repairs and maintenance of existing works	5,000,000	Namnene Community water supply - Construction of water kiosks and pipeline extension @ 1.5M; Drilling of borehole and installation of pump at Kajuk Area in Bukhayo North @ 1.2M; Maintenance of community water systems @ 2.3M
		community water pipeline extension in Malaba		17,000,000	Adopt hybrid pumping system, Construction of water lines and construction of pump house
		Rural Water supply	Water supply and extension	45,400,000	completion of madivira water supply kshs.8M, rehabilitation of kabwodo water project 1M, Kokarekocholya-kapijan, gara kadakai, machakusi pipe extention and 5 water kiosks at kshs.10M, kshs.2.8 M for pipeline extention and drilling at agonget , kshs.3 M for pipe extention at bukhalalire water project and kshs.5 M for akudep water project. drilling, instalation of solar power and kiosk at agoromit and kadukudukut, ksh.3.5M,kalalani,lu khari and burana water projects, kshs.3.6M kshs.2 M for fencing and protection of water Dam at Namboboto, kshs.2.1M for water pipe extention at Apala and ikonzo water project, Kshs.2M for drilling and installtion of solar powered

					system at St.James kwangamor secondary school, 2M for drilling and installation of Kamachar Water project. equipping mulipuko borehole
		Urban Water Supply	Repairs and maintenance of existing works	15,000,000	Rehabilitation of 2 mlimanin elevated steel tanks at Busia at kshs.6 million, kemodo okiludu elevated steel tank and pipeline extention at kshs.4 million, and installation of a hybrid pumping system and pipeline extention at port victoria at kshs.5 million.
			KDSP projects	33,165,425	Donor Funds
		Busia water and Sewerage Company (BUWASCO)	Repairs and maintenance of existing works	-	
		Emergency water supply program	Water supply		
		Liquid waste management	Construction and Unblocking of sewers		
Program me: Small Holder Irrigation and Drainage	Irrigation Services	Irrigation Services	Construction works	2,310,000	Infrastructure works at Kabosokipi irrigation scheme

Rehabilitation and restoration of degraded landscape	Rehabilitation of Degraded Areas	Rehabilitation	Operationalization of TIPS for Forestry sector	4,770,000	Development of tree nurseries in Matayos
Environmental Management	Enforcement of environmental legislation		Policy formulation	13,000,000	county wide Environmental policy formulation and legislation
	Water tower and climate change mitigation		Water tower and climate change mitigation	190,127,734	donor funds for Promotion of livelihood activities in all 35 wards
Forestry		Rehabilitation of degraded areas and afforestation	Planting of various tree species in degraded areas	9,000,000	planting of variety of trees and rehabilitation of degraded areas at Odioi Amukura West, Osipata, Marachi central and Matayos south ward
Other Development Projects	Other Projects	Other Projects	Various activities at the ward level	365,665,556	Various projects in all the 35 Wards and Kshs.39.5 Million for Purchase of Drilling Rig
TOTALS				824,463,903	
10. Department Of Health And Sanitation					
Program me	Sub Programme	Project/Activity	Description	Amount 2020/2021 (Ksh)	Project/Area
Administrative support service	Administrative support service	.Compensation of employees.	Administrative support service	1,404,057,857	All the seven sub-counties and County HQR- Staff salaries and other personal emoluments
	Office operations and supervision of projects.	Administrative support service		466,647,969	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	384,005,854	kshs.3.5 million for construction of Nambale mortuary,kshs.2 Million of construction of Khunyangu mortuary and kshs.2 million for construction/renovati on of Kitchen at Kocholya, Nambale, Khunyangu and Port Victoria hospitals, kshs.3 million for erection of perimeter wall fence at Sio port and Kocholya Sub county Hospital, kshs.3 million for construction of wards at Alupe, kshs.6 miilion for construction of Amoni dispensary, Kshs.2.2 Million for completion of Benga dispensary, kshs.3 million for construction of pharmacy block at Nabuganda dispensary, kshs.1.5 million for renovation of maternity ward at Bumala B health centre, kshs.2 million for completion of laboratory at Malanga dispensary,kshs.3.4 million for completion of laboratory and maternity wing at kamolo dispensary, ksh.3 million for construction of aleles dispensary,kshs.1.5 million for completion of kengatuny dispensary, kshs.5 million for construction of Kiriko
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					dispensary,kshs.2.5 million for completion and equipping of siunga dispensary, kshs.3 Million for Neela dispensary maternity wing, kshs.3 M for completion of hakati dispensary. 4.5M for renovation of Mukhobola health Centre, Khajula dispensary and Budalangi dispensary, kshs.2 million for construction of perimeter wall in Malaba dispensary, kshs.3 million for construction of ward at kolanya dispensary, Kshs.2M for payment of pending Bill for Muyafwa dispensary. Kshs. 7.5 million for construction of x ray block in Matayos health centre. kshs.299.96 million for KDSP funded projects ,Kshs.12.5 Million for Completion of New Born Unit @BCRH
	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 machines for 4 sub county Hosptitals Alupe, Sio port, Nambale and Khunyangu
		Establishment of functional radiology unit(CT Scan, X ray and	Construction	-	

		construction MRI			
		Procurement of 4 Diesel Standby generators	Purchases	4,500,000	Procure 4 diesel generators for Nambale,sio port and amukura health centre.
		Purchase of Assorted Hospitals Equipment in Sub Counties	Purchases	4,000,000	Procurement of 12 oxygen concentrators for distribution at Port Victoria and Alupe. To purchase additional equipment at sio port to enhance radiology services
		Purchase of X-ray machine for Matayos SCH	Purchases	5,000,000	payment of pending bill for supply of X ray machine in Matayos health centre
		Non Communicable disease control	Campaigns	2,000,000	Undertake awareness campaigns , screening and referrals for NCD cases right from community level
		Purchase of Ambulances	purchase	-	
Preventiv e and Health Services	Infrastructure Development	Incinerates Construction	Construction	2,000,000	At Akiriamas, Kamuriai, Neela, Kabuodo,Khajula,Se gero, Mayenje and kwangomor
		Construction and equipping of laboratories in Health Facilities	Construction& Civil works	-	for construction and equipping of laboratories akiriamas dispensary.
		Renovation of dispensaries	Civil works	13,000,000	kshs.6 million for construction of ganjala dispensary, kshs.2M for renovation of Nangina dispensary and 3M for construction of wards in Changara dispensary, 2M for construction of Buyingi dispensary
		Sanitation improvement at health facility non-residential buildings	Construction	-	

		Completion and Equipping of health facilities	Purchase	4,000,000	Purchase of health equipment for Kotur, kshs.2 million for construction of aedomorue dispensaries and Matayos Health Centre
		Construction of wards and maternity wing		6,000,000	2 wards at Malaba Dispensary
	Lower Level Hospital Equipment	procurement of sets of spraying equipment	Purchase	1,000,000	Procurement of sets of spraying equipment
		Supply of medical equipment for lower level facilities	Purchase	-	
		Immunization and EPI Equipment	Purchase	-	
	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),com memorate 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 increased advocacy on use 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	Food testing in the county
	Health Promotion Unit	World Bank Loan for Transforming Universal Health Care System		79,384,179	For Support of Reproductive, maternal and paternal health care in the county
		nutrition services	Diagnosis and treatment	22,500,000	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	23,750,000	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	132,747,823	Various Projects in all the 35 wards
TOTALS				2,594,502,767	
11. County Public Service Board					
Program me	Sub Programme	Project/Activi ty	Description	Amount 2020/2021 (Ksh)	Project/Area
Administ rative 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 projects.	Administrative support service	38,318,796	To facilitate administrative work of the departments
TOTALS				74,955,241	
12. The Governorship					
Program me	Sub Programme	Project/activit y	Description	Amount 2020/2021 (Ksh)	Project/Area
Administ rative support service	Administrative support service	.Compensation of employees.	Administrative support service	135,256,688	All the seven sub-counties and County HQR- Staff salaries and other personal emoluments
		Office operations and supervision of projects.	Administrative support service	220,759,779	To support implementation of development programmes and facilitate administrative work of the departments
Disaster Risk Managem ent	Disaster Preparedness	Development and equipping of Disaster	Construction and equipping	6,550,000	Construction works for the county disaster HQs

			Management Centre			
			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	6,000,000	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.
ICT Services			Installation and commissioning of structure network.		2,500,000	Installation of structured Network
			Installation of CCTV Network		2,000,000	Installation of CCTV
Other Development Projects	Ward		Other Projects	various	1,100,000	Various Projects in all the 35 wards
TOTAL					438,326,467	
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 Infrastru ctural Developm ent	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				10,418,909,789	

ANNEX 5: WARD BASED PROJECTS 2020-2021

Implementing Agency	Ward	Project Location	Code	Project type	Activity Description	Approved budget	Supplementary	Revised budget
Agriculture Livestock & Fisheries	Ageng'a Nangubaa	Ward wide	2211007	Farm Inputs	Purchase of seeds	2,000,000	-	2,000,000
Agriculture Livestock & Fisheries	Ageng'a Nangubaa	Ward wide	2211007	Farm Inputs	Purchase of Jembes	2,000,000	500,000	2,500,000
Agriculture Livestock & Fisheries	Ageng'a Nangubaa	Ward wide	2211007	Inputs Support services	Fuel for ploughing for vulnerable people	2,000,000	(2,000,000)	-
Agriculture Livestock & Fisheries	Amukura Central	Ward wide	3111302	Dairy Promotion & Developments	Purchase of Dairy cattle	1,200,000	300,000	1,500,000
Agriculture Livestock & Fisheries	Amukura Central	Ward wide	2211007	Farm Inputs	Purchase of maize seeds	2,000,000	(1,800,000)	200,000
Agriculture Livestock & Fisheries	Amukura Central	Ward wide	2211007	Farm Inputs	Purchase of animal feeds (baled desmodium and baled boma roads)	1,300,000	(300,000)	1,000,000
Agriculture Livestock & Fisheries	Amukura Central	Ward wide	2211007	Farm Inputs	Purchase of jembes and wood handles	1,200,000	(200,000)	1,000,000
Agriculture Livestock & Fisheries	Amukura Central	ward wide	2211007	Farm Inputs	Purchase of Fish feed for fish farmers	400,000	-	400,000

Agriculture Livestock & Fisheries	Amukura Central	ward wide			purchase of two weeks old chick's layers/ improved kienyeji for groups	-	1,000,000	1,000,000
Agriculture Livestock & Fisheries	Amukura Central	ward wide			purchase of poultry feeds	-	2,000,000	2,000,000
Agriculture Livestock & Fisheries	Amukura Central	Ward wide			purchase of livestock and poultry vaccination against lumpy skin diseases, foot and mouth diseases and new castle diseases	-	2,000,000	2,000,000
Agriculture Livestock & Fisheries	Amukura East	Ward wide	2211007		Farm inputs (maize seeds) for farmers	2,500,000	(2,500,000)	-
Agriculture Livestock & Fisheries	Amukura East	ward wide	3111302	Dairy Promotion & Developments	Dairy cows for groups and model farmers	1,500,000	(500,000)	1,000,000

Agriculture Livestock & Fisheries	Amukura East	ward wide		purchase of livestock and poultry vaccination against diseases		-	-	-
Agriculture Livestock & Fisheries	Amukura West	ward wide	3111302	Dairy Promotion & Developments	Purchase of 50 heifers	3,000,000	2,000,000	5,000,000
Agriculture Livestock & Fisheries	Angorom	ward wide	2211007		Purchase and supply of maize seeds and fertilizer	2,000,000	(2,000,000)	-
Agriculture Livestock & Fisheries	Angorom	ward wide	3111302	Dairy Promotion & Developments	purchase of bullying heifer for 15 groups	1,000,000	-	1,000,000
Agriculture Livestock & Fisheries	Angurahi East	ward wide	3111302	Dairy Promotion & Developments	Purchase of dairy cows	1,000,000	-	1,000,000
Agriculture Livestock & Fisheries	Angurahi East		2211007	Farm input	Supply and delivery of fertilizer & seeds	1,300,000	(400,000)	900,000
Agriculture Livestock & Fisheries	Angurahi North		3111302	Dairy Promotion & Developments	Purchase of Dairy cows	3,000,000	(1,000,000)	2,000,000
Agriculture Livestock & Fisheries	Angurahi North				purchase of farm inputs	-	3,400,000	3,400,000

Agriculture Livestock & Fisheries	Anguraisi South	Ward wide	2211007		Farm jembes for vulnerable and elderly women	1,500,000	(1,500,000)	-
Agriculture Livestock & Fisheries	Anguraisi South	Ward wide	3111302	Dairy Promotion & Developments	Purchase of Dairy cows	2,000,000	1,050,000	3,050,000
Agriculture Livestock & Fisheries	Bukhayo East	Ward wide	2211007		Farm input to vulnerable groups	-	3,500,000	3,500,000
Agriculture Livestock & Fisheries	Bukhayo East	Ward wide			crop pests and diseases control	-	500,000	500,000
Agriculture Livestock & Fisheries	Bukhayo East	Ward wide			acquisition of indigenous vegetable seeds	-	5,000,000	5,000,000
Agriculture Livestock & Fisheries	Bukhayo North/Walatsi	ward wide			supply of maize seeds	-	-	-
Agriculture Livestock & Fisheries	Bukhayo West		2211007	Farm inputs	purchase of maize seeds	3,500,000	500,000	4,000,000
Agriculture Livestock & Fisheries	Bukhayo West		2211203		Fuel for ploughing	2,000,000	-	2,000,000
Agriculture Livestock & Fisheries	Bunyalana North		2211007	farm input	Support to vulnerable	6,000,000	(3,000,000)	3,000,000

Agriculture Livestock & Fisheries	Bunya a North		3111302	Dairy Promoti on & Develo pments	Purchase of dairy cow	2,000,000	(2,000,000)	-
Agriculture Livestock & Fisheries	Bunya a South	Osieko	3110202		Construction of food store	2,000,000	(2,000,000)	-
Agriculture Livestock & Fisheries	Bunya a South		2211203		Fuel for opening of canals for agriculture purpose	2,500,000	-	2,500,000
Agriculture Livestock & Fisheries	Bunya a South		2211007	Farm inputs	purchase of farm equipment-jembes and horse	500,000	-	500,000
Agriculture Livestock & Fisheries	Bunya a West		2211305		purchase of fuel for Surveillance of fish in the lake	1,300,000	-	1,300,000
Agriculture Livestock & Fisheries	Burum ba		2211007		Acquisition of certified maize seeds	500,000	100,000	600,000
Agriculture Livestock & Fisheries	Burum ba		2211026		Livestock and poultry vaccination against LSD and Newcastle disease	1,500,000	-	1,500,000

Agriculture Livestock & Fisheries	Burumba				supply of farm inputs, fingerlings and fish feeds	-	-	-
Agriculture Livestock & Fisheries	Burumba		3311302	Dairy Promotion & Developments	Acquisition of 20 in calf dairy cows	2,000,000	(500,000)	1,500,000
Agriculture Livestock & Fisheries	Burumba		31111302		Acquisition of chicks to farmers	350,000	(350,000)	-
Agriculture Livestock & Fisheries	Busibwabo	Entire ward	2211007	Farm inputs	Acquisition of farm implements-hoes for the needy in the ward	1,300,000	850,000	2,150,000
Agriculture Livestock & Fisheries	Busibwabo	Entire ward	2211007	Farm inputs	Acquisition of maize seeds	2,400,000	(2,400,000)	-
Agriculture Livestock & Fisheries	Bwiri		2211007	Farm Inputs	Acquisition of farm input (maize seeds)	2,000,000	-	2,000,000
Agriculture Livestock & Fisheries	Bwiri		2211007	Farm implements	Supply & delivery of jembes	1,000,000	-	1,000,000
Agriculture Livestock & Fisheries	Bwiri		2211007	Farm Inputs	Supply & delivery of fish feeds	1,000,000	500,000	1,500,000
Agriculture Livestock & Fisheries	Bwiri		3111302	Dairy Promotion & Developments	Purchase of dairy cows	500,000	(500,000)	-

Agriculture Livestock & Fisheries	Bwiri		3111302		purchase of pigs to youths	-	500,000	500,000
Agriculture Livestock & Fisheries	Bwiri		3111302		purchase of fuel for ploughing	-	1,000,000	1,000,000
Agriculture Livestock & Fisheries	Chakol North	ward wide	3111302	Dairy Promotion & Developments	Purchase of heifer for dairy park	3,300,000	(3,300,000)	-
Agriculture Livestock & Fisheries	Chakol North	ward wide	3111302		livestock vaccination	-	1,100,000	1,100,000
Agriculture Livestock & Fisheries	Elugulu	Entire ward	2211007		Acquisition of Maize seeds	4,500,000	(1,500,000)	3,000,000
Agriculture Livestock & Fisheries	Elugulu		31111302		Acquisition of Chicks	1,000,000	(1,000,000)	-
Agriculture Livestock & Fisheries	Malaba Central		3111302	Dairy Promotion & Developments	Dairy cows	1,700,000	900,000	2,600,000
Agriculture Livestock & Fisheries	Malaba North		3111302	Dairy Promotion & Developments	Dairy cows(heifers}	4,000,000	(1,000,000)	3,000,000
Agriculture Livestock & Fisheries	Malaba North		2211007		Bracharia and desmidium seeds	1,500,000	(1,500,000)	-

Agriculture Livestock & Fisheries	Malaba North		2211007		farm inputs maize seeds 505	2,000,000	(1,000,000)	1,000,000
Agriculture Livestock & Fisheries	Malaba North	Ward wide		supply purchase of Jembes for youths and women		-	1,000,000	1,000,000
Agriculture Livestock & Fisheries	Malaba South	ward wide	2211007	Farm Inputs	Purchase of seeds, fertilizer& farm implements	2,000,000	(2,000,000)	-
Agriculture Livestock & Fisheries	Malaba South	ward wide	3111302	Dairy Promotion & Developments	Purchase of Heifer for model farmers	2,000,000	(2,000,000)	-
Agriculture Livestock & Fisheries	Malaba South	ward wide		fuel for ploughing		-	1,000,000	1,000,000
Agriculture Livestock & Fisheries	Malaba South	ward wide	3111302		purchase and supply of piglets and feeds	-	2,000,000	2,000,000
Agriculture Livestock & Fisheries	Marachi Central	Ward wide	2211203	Hire of Tractor for ploughing	Provision of mechanized ploughing services	1,500,000	500,000	2,000,000
Agriculture Livestock & Fisheries	Marachi Central	ward wide	2211007		Supply and delivery of certified maize seeds	1,800,000	(1,800,000)	-

Agriculture Livestock & Fisheries	Marachi Central	ward wide	3111302		Purchase and delivery of dairy cows	1,500,000	(1,500,000)	-
Agriculture Livestock & Fisheries	Marachi East	Entire ward	2211007	Farm Inputs	Subsidized farm inputs	2,000,000	500,000	2,500,000
Agriculture Livestock & Fisheries	Marachi East	Entire ward	2211007	Livestock and poultry vaccination against ECF, lump skin diseases, anthrax, new castle diseases and fowl pox		-	3,500,000	3,500,000
Agriculture Livestock & Fisheries	Marachi East	Ward wide	3111302	Dairy Promotion & Developments	Dairy animals	3,000,000	-	3,000,000
Agriculture Livestock & Fisheries	Marachi North	ward wide	3111302		Purchase of dairy cows	2,000,000	(2,000,000)	-
Agriculture Livestock & Fisheries	Marachi North	ward wide	2211201		Fuel for ploughing		800,000	800,000
Agriculture Livestock & Fisheries	Marachi West		2211007	Farm input	Purchase of fertilizer and seeds, Jembes	5,000,000	-	5,000,000

Agriculture Livestock & Fisheries	Matayos South		2211007	Farm Inputs	Purchase of maize seeds and jembes	1,500,000	2,000,000	3,500,000
Agriculture Livestock & Fisheries	Matayos South	ward wide	3111302		Purchase of dairy cows and piglets for farmers	-	1,500,000	1,500,000
Agriculture Livestock & Fisheries	Matayos South	ward wide			supply of fingerlings to farmers	-	900,000	900,000
Agriculture Livestock & Fisheries	Matayos South		3110302		Supply of materials for fencing, pit latrine and gate house for Matayos Cattle Ring	3,000,000	(3,000,000)	-
Agriculture Livestock & Fisheries	Matayos South				purchase of tractor fuel for ploughing	-	1,000,000	1,000,000
Agriculture Livestock & Fisheries	Mayenje	Ward wide	2211007	farm inputs	purchase of maize seeds	1,500,000	600,000	2,100,000
Agriculture Livestock & Fisheries	Mayenje	Ward wide	2211203		Fuel for ploughing	1,000,000	(500,000)	500,000
Agriculture Livestock & Fisheries	Mayenje	Ward wide	3111302		purchase of dairy cattle	500,000	-	500,000

Agriculture Livestock & Fisheries	Nambale Township		2211007	Farm inputs	Supply of jembes	1,000,000	-	1,000,000
Agriculture Livestock & Fisheries	Nambale Township		2211007	Farm inputs	Supply of Maize Seeds	2,000,000	(500,000)	1,500,000
Agriculture Livestock & Fisheries	Nambale Township		2211203		supply of ploughing fuel	500,000	-	500,000
Agriculture Livestock & Fisheries	Nambale Township		3111302		Purchase of Dairy animals	2,000,000	(1,000,000)	1,000,000
Agriculture Livestock & Fisheries	Nambale Township		3111302		Supply & delivery of Egg incubators	2,000,000	(1,000,000)	1,000,000
Agriculture Livestock & Fisheries	Nambo/ Nambuku	ward wide	2211203		Ploughing	2,000,000	(2,000,000)	-
Agriculture Livestock & Fisheries	Nambo/ Nambuku	ward wide	2211203		Fuel for ploughing	1,000,000	-	1,000,000
Agriculture Livestock & Fisheries	Nambo/ Nambuku	ward wide	2211007		purchase of farm input (maize seeds)	2,500,000	-	2,500,000
Agriculture Livestock & Fisheries	Nambo/ Nambuku	ward wide	3110704		Purchase of motorbikes (village administrators)	800,000	(800,000)	-

Agriculture Livestock & Fisheries	Nambo bo/ Nambu ku	ward wide	2211007		Acquisition of maize flour and related food stuffs for the elderly	1,000,000	-	1,000,000
Agriculture Livestock & Fisheries	Nangina		2211007		Food security and farm input	2,000,000	(1,000,000)	1,000,000
Agriculture Livestock & Fisheries Total						126,350,000	(9,350,000)	117,000,000
Education and Vocational training	Ageng' a Nanguba	Ward wide		supply of plastic tables to ECD classes		-	-	-
Education and Vocational training	Amukura East	Okisimo youth polytechnic	3111109		Buying of furniture for Youth polytechnic	1,000,000	-	1,000,000
Education and Vocational training	Amukura East	Okisimo youth polytechnic	3110202		Fencing using concrete posts and barbed wire	1,500,000	-	1,500,000
Education and Vocational training	Angorom	Angorom and Amerikwai ECDE centres	3110202		Construction of one ECD classroom	2,400,000	(2,400,000)	-
Education and Vocational training	Angorom	Amerikwai primary	3110202		Construction of three door ECDE pit latrine	500,000	-	500,000

Educational training	Angurani East	elalai ECD			Completion of Elalai ECD	-	700,000	700,000
Educational training	Angurani North	ward wide	2649999		Supply of ECD plastic chairs across the ward	2,000,000	-	2,000,000
Educational training	Angurani North	ward wide			training of bodabodas	-	700,000	700,000
Educational training	Angurani South	Ward wide	3111109		Purchase of ECDE chairs	1,000,000	(1,000,000)	-
Educational training	Bukhayo Central	mwikemo pri.	3110202		Construction of ECDE classes	1,200,000	-	1,200,000
Educational training	Bukhayo East	Khwirale and khulwanda Mary school	3110302		Purchase of building materials for construction of classroom	3,600,000	(3,600,000)	-
Educational training	Bunyalaa Central	busagwa primary	3110202		completion of a one ECD classroom	800,000	-	800,000
Educational training	Bunyalaa Central	mundika B primary	3110202		Construction of a one ECD classroom	1,400,000	-	1,400,000
Educational training	Bunyalaa Central	makunda primary	3110202		Construction of a one ECD classroom	1,400,000	-	1,400,000

Educational training	Bunyal a North	Kenya gauze	3110202		Completion of Kinkajous ECDE class	1,000,000	-	1,000,000
Educational training	Bunyal a North		3110202		Completion of sibuka ECDE classroom	1,200,000	-	1,200,000
Educational training	Bunyal a West	Linyofu Primary (Siginga) @ Kshs. 550,000, Bulemia Primary (Bulemia) @ 450,000 & Bumad ea Primary (Bukam i) @4 Kshs. 400,000	3111109		Supply of Plastic chairs to ECDE schools	1,700,000	-	1,700,000
Educational training	Bunyal a West	Kshs. 500,000 for Linyofu Primary and Kshs. 400,000 for st cesilia primary	3111109		construction of toilets	-	900,000	900,000
Educational training	Chakol North	Asiit Primary school	31110302		Construction of ECDE classrooms	1,100,000	-	1,100,000
Educational training	Malaba Central	Amoni primary	3110202		Fencing	600,000	-	600,000

Educational training	Matayos South	busende and busendebala	3110202		Construction of 2 ECD class at Busende and Busendebala	2,400,000	-	2,400,000
Educational training	Matayos South	lunga	3110202		Construction of 4 door pit latrine at Lunga Primary School	600,000	-	600,000
Educational training	Mayenje	ward wide	3110202		Repair of ECDE classes	1,000,000	(1,000,000)	-
Educational training	Nambale Township	Manyole	3110202		Construction of manyole ECDE classroom	1,100,000	-	1,100,000
Educational training	Nambale Township		3110302		Supply of construction materials (sub county administration block nambale)	1,000,000	(1,000,000)	-
Educational training	Nambale Township	Nambale urban primary	3110302		construction of ECD classroom	-	1,000,000	1,000,000
Educational training	Nambo/ Nambuku	Busibivtc	3110302		Purchase of building material	500,000	(500,000)	-
Educational training	Nangina	Odiado	3110302		Supply & delivery of iron sheets	1,000,000	-	1,000,000

Educational training	Nangina	Nangina Youth polytechnic	3111109		Equipping Nangina youth polytechnic	600,000	-	600,000
Educational training	Nangina	Bukhulungu and bwanga ngi	3110202		Construction of ECD classes	2,400,000	-	2,400,000
Educational Training Total						33,000,000	(6,200,000)	26,800,000
Finance & Economic Planning	Amukura West	ward wide	2211399		Administrative cost	400,000	-	400,000
Finance & Economic Planning	Angorom		2211399		Administration cost	500,000	-	500,000
Finance & Economic Planning	Angorom		2649999		monitoring and evaluation	800,000	-	800,000
Finance & Economic Planning	Angorom		2211399		Public engagement (Activities/project implementation and proposal review	600,000	(600,000)	-
Finance & Economic Planning	Angurahi East		2211399		Administrative cost	500,000	(500,000)	-
Finance & Economic Planning	Bukhayo East	Ward	2211399		Administrative cost	200,000	-	200,000

Finance & Economic Planning	Bunyal a Central	Ward wide	3110302		Purchase of building materials for flood victims and food	2,400,000	(2,400,000)	-
Finance & Economic Planning	Bunyal a North		2211399		Administrative cost	400,000	-	400,000
Finance & Economic Planning	Bunyal a South	Entire ward	2640201	Emergency	Support to the flood displaced families	12,000,000	(600,000)	11,400,000
Finance & Economic Planning	Bunyal a South	Entire ward	2211399		Administrative Cost	400,000	(400,000)	-
Finance & Economic Planning	Bunyal a West	Bunyal a west ward	2640201		disaster management	4,000,000	(4,000,000)	-
Finance & Economic Planning	Bunyal a West	Bunyal a west ward	2211399		administrative cost	400,000	(400,000)	-
Finance & Economic Planning	Bunyal a West	entire ward	2211399		Public participation	200,000	(200,000)	-
Finance & Economic Planning	Burumba		2211399		Administration cost	300,000	(200,000)	100,000

Finance & Economic Planning	Busibwabo	Entire ward	2211399		Monitoring supervising and reporting on projects implementation	200,000	-	200,000
Finance & Economic Planning	King'andole		2211399		Administrative Cost	400,000	-	400,000
Finance & Economic Planning	King'andole		2211399		public participation	600,000	(600,000)	-
Finance & Economic Planning	Marachi Central	Ward wide	3110701		Purchase and delivery of utility vehicle	3,000,000	(3,000,000)	-
Finance & Economic Planning	Marachi North	ward wide	3110701		Purchase of Ward utility van	3,900,000	-	3,900,000
Finance & Economic Planning	Marachi West		2211399		Administration costs	400,000	-	400,000
Finance & Economic Planning	Matayos South	ward wide			public participation	-	500,000	500,000
Finance & Economic Planning	Matayos South	ward wide			administration cost and buying of motor cycle	-	400,000	400,000
Finance & Economic Planning	Mayenje	ward wide	2211399		Public participation	400,000	(400,000)	-

Finance & Economic Planning	Mayenje	ward wide	2211399		Capacity building	600,000	-	600,000
Finance & Economic Planning	Mayenje	Buyosi dispensary			renovation, fencing and gate	-	-	-
Finance & Economic Planning	Nambo bo/ Nambuku		2211399		Administrative cost	500,000	(500,000)	-
Finance & Economic Planning	Nangina	ward wide	3110704		Purchase of motor bike for village administrators	600,000	(600,000)	-
Finance & Economic Planning Total						33,700,000	(13,500,000)	20,200,000
Governorship	Angurais South	katakwa VTC	3110299		Purchase and installation of lighting arresters	2,000,000	-	2,000,000
Governorship	Bwiri	ward wide	3110302		Purchase of building materials for flood victims and food	1,000,000	-	1,000,000
Governorship	Matayos South	sigomerere	3110299		construction of ward office block, ablution and gate (phase I)	4,000,000	(2,000,000)	2,000,000
Governorship Total						7,000,000	(2,000,000)	5,000,000

Governorship-recurrent	Bunyal a Central		2211399		public participation	300,000	(300,000)	-
Governorship-recurrent	Bunyal a Central		2211399		administrative costs	400,000	(400,000)	-
Governorship-recurrent	Marachi East	entire ward	2211399		administration cost	500,000	-	500,000
Governorship-recurrent Total						1,200,000	(700,000)	500,000
Health & Sanitation	Amukura Central	Obekai dispensary	3110399	Renovation of Health Facility	Purchase of building materials for fencing	1,000,000	-	1,000,000
Health & Sanitation	Amukura East	Kotur Dispensary	3110299		Fencing of kotur dispensary using concrete posts and barbed wire	300,000	-	300,000
Health & Sanitation	Amukura West	Okwata Dispensary	3110202		Pending bill on construction work of facility	450,000	(50,000)	400,000
Health & Sanitation	Angurani East	Ataaba oburi	3110202		construction of Ataaba oburi dispensary	2,000,000	-	2,000,000
Health & Sanitation	Angurani South	Aboloi	3110202		Dispensary maternity Phase 2	2,000,000	-	2,000,000
Health & Sanitation	Angurani South	Akichel esit	3110202		Dispensary staff quarters phase 2	1,000,000	-	1,000,000
Health & Sanitation	Bukhayo Central	Malanga maternity	3110202		Completion works	2,000,000	-	2,000,000

Health & Sanitation	Bukhayo Central	sidende dispensary	3110202		construction of septic tank	2,000,000	(2,000,000)	-
Health & Sanitation	Bukhayo Central	ward wide	3110299		Fencing of all ward health facilities	2,000,000	-	2,000,000
Health & Sanitation	Bukhayo East	Buyofu	3110299		Completion of buyofu dispensary block and repair of staff quarters	3,000,000	(900,000)	2,100,000
Health & Sanitation	Bukhayo East	Ward wide			purchase of medical items for non communicable diseases diagnosis (blood sugar machines and strips, pulse oximeter and thermoguns)	-	1,500,000	1,500,000
Health & Sanitation	Bukhayo North/Walatsi	Kapina Dispensary	3110299		Repair of electricity & Tiling of Kapina dispensary	1,500,000	-	1,500,000
Health & Sanitation	Bunyal Central	Mukhobola health center	3111101		Purchase a standby automatic diesel generator	1,000,000	(1,000,000)	-

Health & Sanitation	Bunyal a Central	Busagw a dispens ary	2211021		Purchase of medical equipment (6 folk liner beds,2delivery beds,1 examination bed,1drip stand and 1 modern microscope)	1,000,000	(1,000,000)	-
Health & Sanitation	Bunyal a Central	Busagw a dispens ary	3110299		Construction of maternity wing PHASE I	3,500,000	(500,000)	3,000,000
Health & Sanitation	Bunyal a North	Budala ngi Dispens ary	3110299		Construction of general ward at Budalangi dispensary	2,000,000	-	2,000,000
Health & Sanitation	Burumba		3110299		Supply & delivery of fencing materials Burumba dispensary - concrete poles, chain-link wire.	1,300,000	(1,300,000)	-
Health & Sanitation	Burumba		3111101		Supply of medical equipment for Burumba maternity wing.	1,200,000	-	1,200,000

Health & Sanitation	Bwiri	Busembe	3110299		equipping of maternity wing	2,000,000	(2,000,000)	-
Health & Sanitation	Chakol North	Karisa dispensary	3110299		Completion of the maternity wing	1,000,000	200,000	1,200,000
Health & Sanitation	Chakol North	Karisa dispensary	3110299		Construction of a three door pit latrine	350,000	-	350,000
Health & Sanitation	Chakol North	Ng'elechom dispensary	3110299		Construction of staff quarter	1,500,000	-	1,500,000
Health & Sanitation	Chakol South	Adungosi Dispensary	31110299		construction of Adungosi dispensary with lab and theatre phase 1 maternity, male female wards and staff quarters phase2	5,000,000	-	5,000,000
Health & Sanitation	Marachi Central	Bukhalarire	3110299		Completion of maternity wing	1,600,000	-	1,600,000
Health & Sanitation	Marachi Central	bumutiru dispensary	3110299		construction of staff houses	-	1,500,000	1,500,000
Health & Sanitation	Marachi East	Bumala B health center	3110399		renovation facility	1,500,000	(1,500,000)	-
Health & Sanitation	Marachi North	Masendebale dispensary	3110399		Renovation of staff house	500,000	-	500,000

Health & Sanitation	Mayenje	Mayenje and Buyosi dispensary	2211001		Purchase of essential drugs	1,000,000	(400,000)	600,000
Health & Sanitation	Nambale Township	Kisoko Dispensary	3110302		Supply of construction materials Kisoko dispensary	1,000,000	(1,000,000)	-
Health & Sanitation	Nambale Township	Kajoro Dispensary	3110299		Construction of Kajoro dispensary	4,000,000	-	4,000,000
Health & Sanitation	Nambo/ Nambuku	Buyingi and sifuyo dispensaries	3110302		Purchase of building materials	2,500,000	600,000	3,100,000
Health & Sanitation	Nangina		3110399		Equipping and renovating (wakhungu and Nangina health facilities)	1,000,000	(1,000,000)	-
Health & Sanitation Total						50,200,000	(8,850,000)	41,350,000
Land, Housing & Urban Development	Amukura West	Okwata Dispensary	3130101		Purchase of Land for extension of facility	500,000	(500,000)	-
Land, Housing & Urban Development	Angurani East	Aloet	3130101		Purchase of Land for Aloet Dispensary	300,000	(300,000)	-

Land, Housing & Urban Development	Angura i North	Apokor and kakurkit market	3130101		Purchase of land at Apokor @ ksh. 500,000& Fencing of kakurikit market @ shs. 500,000	1,000,000	-	1,000,000
Land, Housing & Urban Development	Angura i South	Akibui	3130101		Purchase of land for borehole	300,000	(300,000)	-
Land, Housing & Urban Development	Bukhay o West	Khung' ungu dispensary	3130101		Purchase of land for proposal	2,000,000	(2,000,000)	-
Land, Housing & Urban Development	Chakol North	Akites/ Aludeka	3130101		Purchase of land at Akites / Apegei	500,000	(500,000)	-
Land, Housing & Urban Development	Elugulu	Esibembe Market	3130101		Purchase of Land for market construction	500,000	-	500,000
Land, Housing & Urban Development	Malaba Central	Kajei B and Acunet Primary	3130101		Purchase of land	3,000,000	(3,000,000)	-

Land, Housing & Urban Development	Malaba South	Onyunyur, Kiririko and Kamolo	3130101		Purchase of Land for onyunyur polytechnic (2acres), Osopotoit primary school, kiriko market(1 acre), adukudukut school(1acre) and kamolo, onyunyur polytechnic, Okou primary.	2,000,000	-	2,000,000
Land, Housing & Urban Development	Marachi East	budoma dairy park and sirobo ECD	3130101		Purchase of land	2,000,000	(500,000)	1,500,000
Land, Housing & Urban Development	Marachi West	Burinda dispensary	3130101		purchase of land	1,000,000	(1,000,000)	-
Land, Housing & Urban Development	Nambale Township	Maduwa	3111011		Flood light maduwa	1,200,000	-	1,200,000
Land, Housing & Urban Development	Nambale Township	Siekunya	3111011		Flood light Siekunya	1,200,000	-	1,200,000
Land, Housing & Urban Development	Nambo/ Nambuku	Mulwanda market and Funyula town water project	3130101		Purchase of land	800,000	(800,000)	-

Land, Housing & Urban Development Total						16,300,000	(8,900,000)	7,400,000
Infrastructure and Energy	Ageng' a Nangub a	Ward wide	2220207	Routine Maintenance of Roads	Machine hire for Road maintenance	4,000,000	(4,000,000)	-
Infrastructure and Energy	Ageng' a Nangub a	Ward wide	2220207	Routine Maintenance of Roads	Fuel for routine road maintenance.	2,000,000	-	2,000,000
Infrastructure and Energy	Amukura Central	ward wide	2220207	Routine Maintenance of Roads	Fuel for routine road maintenance	4,000,000	-	4,000,000
Infrastructure and Energy	Amukura Central		2220207	Routine Maintenance of Roads	Construction of culverts	500,000	(500,000)	-
Infrastructure and Energy	Amukura Central	kajoro village		electricity maximization		-	1,000,000	1,000,000
Infrastructure and Energy	Amukura Central	ward wide	2220207	Routine Maintenance of Roads	Machine hire for routine road maintenance	6,000,000	(6,000,000)	-
Infrastructure and Energy	Amukura Central	ward wide	2220207		Dozing, excavation works & opening of new roads	3,500,000	(3,500,000)	-
Infrastructure and Energy	Amukura East	Wardwide	2211201		In-house fuel for road maintenance	3,000,000	300,000	3,300,000
Infrastructure and Energy	Amukura East	ochude area	3110504		Installation of culverts	1,500,000	-	1,500,000

Infrastr ucture and Energy	Amuku ra East	Kotur	3110299		Installation of lightning arrestors at kotur	2,300,000	-	2,300,000
Infrastr ucture and Energy	Amuku ra East	Wardwi de	2220201		Hire of Machines for Road maintenance	5,000,000	(5,000,000)	-
Infrastr ucture and Energy	Amuku ra East		2220207		murram	500,000	-	500,000
Infrastr ucture and Energy	Amuku ra West	okwata dispens ary	3111011		Wiring and Installation of electricity in facility	-	-	-
Infrastr ucture and Energy	Amuku ra West	Akiria mas dispens ary	3111011		Wiring and Installation of electricity in facility	500,000	-	500,000
Infrastr ucture and Energy	Amuku ra West	Ward	220201		fuel- kshs.3,300,00 0, murram- kshs2,200,00 0,	12,700,000	(7,200,000)	5,500,000
Infrastr ucture and Energy	Amuku ra West	Atabat (Titus Epolo Area), papa junctio n osuret and akiriam as kwa henry oile.	2210101		Rural Electrificatio n	1,000,000	2,000,000	3,000,000
Infrastr ucture and Energy	Angoro m	Amerik wai- Ooko;s place	3111011		installation of solar mass light	1,200,000	-	1,200,000

Infrastr ucture and Energy	Angoro m	Wardwi de	2220201	Routine Mainte nance of Roads	Equipment hire for roads improvement	7,000,000	(300,000)	6,700,000
Infrastr ucture and Energy	Angoro m	ojamii centre		curlvert	installation of curlvert at Ojamii centre	-	300,000	300,000
Infrastr ucture and Energy	Angoro m	Wardwi de	220201	Routine Mainte nance of Roads	Fuel for roads improvement	3,000,000	-	3,000,000
Infrastr ucture and Energy	Angura i East		311011		Mass Solar Light	1,500,000	-	1,500,000
Infrastr ucture and Energy	Angura i East		3111011		Domestic solar lights (dlights)	2,000,000	-	2,000,000
Infrastr ucture and Energy	Angura i East		3111011		Electricity Maximization	3,000,000	-	3,000,000
Infrastr ucture and Energy	Angura i East		2211201		Fuel for routine road maintenance	2,700,000	-	2,700,000
Infrastr ucture and Energy	Angura i East		2220201	Routine Mainte nance of Roads	Routine Maintenance of Roads	3,000,000	(3,000,000)	-
Infrastr ucture and Energy	Angura i East		2220201		Labour based works	1,000,000	-	1,000,000
Infrastr ucture and Energy	Angura i East		3110504		Installation of culverts	500,000	100,000	600,000
Infrastr ucture and Energy	Angura i East		3111116		Contribution towards purchase of grader for Teso North	2,000,000	(2,000,000)	-

Infrastr ucture and Energy	Angura i East				purchase of murram	-	500,000	500,000
Infrastr ucture and Energy	Angura i North	Wardwi de	2211201		purchase of fuel for road maintenance	2,000,000	2,000,000	4,000,000
Infrastr ucture and Energy	Angura i North	angurai health centre	3110504		Installation of box culvert at Angurai health centre	5,000,000	(5,000,000)	-
Infrastr ucture and Energy	Angura i North	Wardwi de	2220207	Routine Mainte nance of Roads	Routine maintenance of road	4,100,000	(4,100,000)	-
Infrastr ucture and Energy	Angura i North		3111116		Contribution toward s purchase of grader for Teso North	2,000,000	(2,000,000)	-
Infrastr ucture and Energy	Angura i North	ward wide	2220207	Routine Mainte nance of Roads	purchase of murram	1,000,000	1,000,000	2,000,000
Infrastr ucture and Energy	Angura i North	Angura i pri.mar ket and kapesur dispens ary	3111011		Installation of mass solar light	2,400,000	-	2,400,000
Infrastr ucture and Energy	Angura i South	Ward wide	3111116		Contribution toward s purchase of grader for Teso North	2,000,000	(2,000,000)	-

Infrastr ucture and Energy	Angura i South	Apopon g village 1 million, Akolon g dispens ary 1 million	3111011		Installation of Transformer and connection of electricity to selected households at Apopong village and Akolong dispensary.	2,000,000	-	2,000,000
Infrastr ucture and Energy	Angura i South		2211201	Routine Mainte nance of Roads	Fuel for routine road maintenance	3,000,000	-	3,000,000
Infrastr ucture and Energy	Angura i South		2220201	Routine Mainte nance of Roads	Machine hire	2,400,000	(2,400,000)	-
Infrastr ucture and Energy	Angura i South	Akibui B	3110504	Routine Mainte nance of Roads	culverts	500,000	-	500,000
Infrastr ucture and Energy	Bukhay o Central	Lwanya nge mkt, maira dip,nan geni market and sidende east	3111011		Solar mass light at lwanyoni mkt(1.2),mair a dip(1.2),nans eni market(1.2) and sidende(1.2)	4,800,000	-	4,800,000
Infrastr ucture and Energy	Bukhay o Central		2220201	Routine Mainte nance of Roads	Machine hire	4,800,000	(4,800,000)	-
Infrastr ucture and Energy	Bukhay o Central		2211201	Routine Mainte nance of Roads	Fuel for inhouse	2,000,000	600,000	2,600,000

Infrastr ucture and Energy	Bukhay o Central		2220201	Routine Mainte nance of Roads	Murram	1,200,000	300,000	1,500,000
Infrastr ucture and Energy	Bukhay o Central	sidende junctio n		purchas e of solar lights batterie s at sidende junctio n		-	200,000	200,000
Infrastr ucture and Energy	Bukhay o East	wardwi de	2211201		Fuel/lubricant s for use and drilling rig	900,000	-	900,000
Infrastr ucture and Energy	Bukhay o East	wardwi de	2220201	Routine Mainte nance of Roads	purchase of murram sites	-	1,200,000	1,200,000
Infrastr ucture and Energy	Bukhay o East	wardwi de	2220201	Routine Mainte nance of Roads	Machine hire for road maintainance	5,000,000	(5,000,000)	-
Infrastr ucture and Energy	Bukhay o East	wardwi de	2211201	Routine Mainte nance of Roads	Fuel for inhouse road maintainance	1,000,000	-	1,000,000
Infrastr ucture and Energy	Bukhay o North/ Walatsi	Koshal ai mkt, Dulieng e and Otir shoppin g centres	3111011		Solar mass lights	6,000,000	-	6,000,000
Infrastr ucture and Energy	Bukhay o North/ Walatsi		2211201	Routine Mainte nance of Roads	Fuel for routine road maintenance	1,300,000	-	1,300,000
Infrastr ucture and Energy	Bukhay o North/ Walatsi		2220201	Routine Mainte nance of Roads	Machine hire for routine road maintenance	10,000,000	(5,000,000)	5,000,000

Infrastr ucture and Energy	Bukhay o North/ Walatsi		2220207	Routine Mainte nance of Roads	Purchase of murram	500,000	-	500,000
Infrastr ucture and Energy	Bukhay o North/ Walatsi		3110504	Routine Mainte nance of Roads	Construction of culverts	1,500,000	-	1,500,000
Infrastr ucture and Energy	Bukhay o West	Mundik a store	3111011		Mass light at mundika store market	1,200,000	-	1,200,000
Infrastr ucture and Energy	Bukhay o West	Mukem o	3111011		Purchase of transformer at mukemo village	2,000,000	-	2,000,000
Infrastr ucture and Energy	Bukhay o West	Bugeng i	3111011		Mass light at bungengi cattle dip	1,200,000	-	1,200,000
Infrastr ucture and Energy	Bukhay o West		2220207	Routine Mainte nance of Roads	Purchase of murram	600,000	1,000,000	1,600,000
Infrastr ucture and Energy	Bukhay o West			Routine Mainte nance of Roads	Fuel for routine road maintenance	2,000,000	2,000,000	4,000,000
Infrastr ucture and Energy	Bukhay o West			Routine Mainte nance of Roads	Machine hire for routine road maintenance	7,500,000	(7,500,000)	-
Infrastr ucture and Energy	Bunyal a Central	Siamun gu market	3111011		solar mass light	1,200,000	-	1,200,000
Infrastr ucture and Energy	Bunyal a Central	nanjom i market	3111011		solar mass light	1,200,000	-	1,200,000
Infrastr ucture and Energy	Bunyal a Central	mundik a bunyala	3111011		solar mass light	1,200,000	-	1,200,000

Infrastr ucture and Energy	Bunyal a Central	wardwi de	2220207	Routine Mainte nance of Roads	machine hire for road maintenance	3,500,000	(3,500,000)	-
Infrastr ucture and Energy	Bunyal a Central	wardwi de	2211201	Routine Mainte nance of Roads	murram	-	500,000	500,000
Infrastr ucture and Energy	Bunyal a Central	wardwi de	2211201	Routine Mainte nance of Roads	fuel for road maintenance	1,500,000	1,500,000	3,000,000
Infrastr ucture and Energy	Bunyal a Central	siduhu mi	3110504		Box culvert phase 2 (completion)	700,000	-	700,000
Infrastr ucture and Energy	Bunyal a Central	Nanjom i	3110504		Construction of Box Culvert	3,000,000	-	3,000,000
Infrastr ucture and Energy	Bunyal a North		3111011		Maintenance of flood mass lights	1,500,000	-	1,500,000
Infrastr ucture and Energy	Bunyal a North		2211201	Routine Mainte nance of Roads	Fuel for road maintenance	3,000,000	-	3,000,000
Infrastr ucture and Energy	Bunyal a South		2211201	Routine Mainte nance of Roads	Fuel for road maintenance	3,000,000	-	3,000,000
Infrastr ucture and Energy	Bunyal a West		2211201	Routine Mainte nance of Roads	Fuel for routine road maintenance	4,800,000	(1,400,000)	3,400,000
Infrastr ucture and Energy	Bunyal a West		2220201	Routine Mainte nance of Roads	road maintenance	2,200,000	-	2,200,000
Infrastr ucture and Energy	Bunyal a West	makhok ho village		electrici ty installat ion		-	1,700,000	1,700,000

Infrastr ucture and Energy	Bunyal a West	Osogo - Narera Road	3110504		Installation box Culvert	1,000,000	(1,000,000)	-
Infrastr ucture and Energy	Bunyal a West	Bukom a,lunyo fu primary school and bubang o	3111011		Flood light	3,600,000	-	3,600,000
Infrastr ucture and Energy	Bunyal a West	wardwi de	2220207	Routine Mainte nance of Roads	Purchase of murram	1,300,000	-	1,300,000
Infrastr ucture and Energy	Bunyal a West	wardwi de	3110504		Supply of culverty	1,300,000	(700,000)	600,000
Infrastr ucture and Energy	Burum ba		3111011		Installation of four powered mass lights	4,800,000	-	4,800,000
Infrastr ucture and Energy	Burum ba		2210606	Routine Mainte nance of Roads	Machine hire for road maintenance	5,000,000	(5,000,000)	-
Infrastr ucture and Energy	Burum ba		2211201	Routine Mainte nance of Roads	Fuel for routine maintenance of roads	2,000,000	1,500,000	3,500,000
Infrastr ucture and Energy	Burum ba		3110504	Routine Mainte nance of Roads	construction of culverts	500,000	(500,000)	-
Infrastr ucture and Energy	Burum ba		2220207		murram	350,000	850,000	1,200,000
Infrastr ucture and Energy	Busibw abo	Entire ward	3111001 1		Maintenance of three mass lights	200,000	-	200,000
Infrastr ucture and Energy	Busibw abo	Entire ward	2220207		gravelling and murraming of roads	800,000	700,000	1,500,000

Infrastr ucture and Energy	Busibw abo	Entire ward	2211201	Routine Mainte nance of Roads	Fuel for routine maintenance of roads	1,500,000	1,700,000	3,200,000
Infrastr ucture and Energy	Busibw abo	Entire ward	2210606	Routine Mainte nance of Roads	Machine hire for road maintenance	6,000,000	(6,000,000)	-
Infrastr ucture and Energy	Busibw abo	kshs.2 million for electrici ty maximi zation at Mumbi ri and buloma ,, kshs.3. 5 million for electrri city reinforc ement at edama, apostoli c church, booster at busibw abo and bumaku nda transfor mers	3111011		Electricity maximization to the area adjucent to the trasformer	5,000,000	500,000	5,500,000
Infrastr ucture and Energy	Bwiri	Mangul a and Nakhas egesa villages	2210101		Rural electrification	2,000,000	-	2,000,000
Infrastr ucture and Energy	Bwiri		2220207	Routine Mainte nance of Roads	Murram	700,000	-	700,000

Infrastr ucture and Energy	Bwiri	nyamila market and clininc markets	3111011		Installation of mass solar light	2,400,000	-	2,400,000
Infrastr ucture and Energy	Bwiri		2211201	Routine Mainte nance of Roads	Fuel for routine maintenance of roads	2,000,000	-	2,000,000
Infrastr ucture and Energy	Bwiri		2210606	Routine Mainte nance of Roads	Machine hire for road maintenance	4,000,000	(4,000,000)	-
Infrastr ucture and Energy	Chakol North	ward wide	2210606		Hire of equipment	3,000,000	(3,000,000)	-
Infrastr ucture and Energy	Chakol North	ward wide	2220105		Maintenance of Utility vehicle	200,000	-	200,000
Infrastr ucture and Energy	Chakol North	ward wide	2211201		Fuel for utility vehicle	400,000	-	400,000
Infrastr ucture and Energy	Chakol North	Obulbu l,Akiria mas, Kasilo/ komolo	3111011		Installation of one transformer & maximization of other areas	3,000,000	-	3,000,000
Infrastr ucture and Energy	Chakol North	Karisa and Aterait market	3111011		Installation of mass solar light	2,400,000	-	2,400,000
Infrastr ucture and Energy	Chakol North	ward wide	3111011		Maintenance of solar masslight at Asinge market	400,000	-	400,000
Infrastr ucture and Energy	Chakol North	ward wide	2210020 1	Routine Mainte nance of Roads	Fuel for routine road maintenance	2,000,000	-	2,000,000

Infrastr ucture and Energy	Chakol South		2220207		Dozing and opening of new roads	8,000,000	(8,000,000)	-
Infrastr ucture and Energy	Chakol South				repair of excavator, dozer, grader and ward ambulance	-	1,300,000	1,300,000
Infrastr ucture and Energy	Chakol South		2211201	Routine Mainte nance of Roads	Fuel {roads works}	3,000,000	1,000,000	4,000,000
Infrastr ucture and Energy	Chakol South		2211201		Fuel {ambulance}	500,000	(500,000)	-
Infrastr ucture and Energy	Chakol South		2220207	Routine Mainte nance of Roads	Murraming	1,000,000	-	1,000,000
Infrastr ucture and Energy	Elugulu	Entire ward	2210606	Routine Mainte nance of Roads	Machine hire for routine road maintenance	8,000,000	(2,500,000)	5,500,000
Infrastr ucture and Energy	Elugulu		2211201		Fuel for routine road maintenance	3,000,000	-	3,000,000
Infrastr ucture and Energy	King'an dole	Nyalwa mda - musung u- Namwi chula- road, asoka- busivi	2210606	Routine Mainte nance of Roads	Hire of machine across the ward	4,500,000	(4,500,000)	-
Infrastr ucture and Energy	King'an dole	nyalwa nda and darira shoppin g center	3111011		Installation of mass light	2,000,000	-	2,000,000

Infrastr ucture and Energy	King'an dole	ward office	3110299		Construction of 3 - door pit latrine	300,000	-	300,000
Infrastr ucture and Energy	King'an dole	ward	2220207	Routine Mainte nance of Roads	Supply of murram	900,000	600,000	1,500,000
Infrastr ucture and Energy	King'an dole		3110299		Fencing ward office	800,000	-	800,000
Infrastr ucture and Energy	King'an dole	Dadira market	3110299		Fencing of dadira market land	800,000	(800,000)	-
Infrastr ucture and Energy	King'an dole	kingand ole- mujao- ikonzo road, Buhavi- buhula- musikit i road	2210606	Routine Mainte nance of Roads	Hire of machine across the ward	4,700,000	(200,000)	4,500,000
Infrastr ucture and Energy	King'an dole	murum ba		repair of seven(7) streat lights and one(1) mass light at at murum ba centre			1,000,000	1,000,000
Infrastr ucture and Energy	King'an dole	ikonzo model hospital		complet ion of staff house		-	-	-
Infrastr ucture and Energy	King'an dole		2211201		Fuel for routine road maintenance	800,000	(800,000)	-
Infrastr ucture and Energy	Malaba Central		2210606	Routine Mainte nance of Roads	Machine hire	5,000,000	(5,000,000)	-

Infrastr ucture and Energy	Malaba Central		2211201	Routine Mainte nance of Roads	Fuel (road maintanance)	3,000,000	3,000,000	6,000,000
Infrastr ucture and Energy	Malaba Central		2220207	Routine Mainte nance of Roads	Murraming	2,000,000	-	2,000,000
Infrastr ucture and Energy	Malaba Central		3110504		Culverts	1,300,000	(100,000)	1,200,000
Infrastr ucture and Energy	Malaba Central		3111011		Electricity maximization	1,000,000	-	1,000,000
Infrastr ucture and Energy	Malaba Central		3111116		Contribution towards purchase of grader in Teso North	2,000,000	(2,000,000)	-
Infrastr ucture and Energy	Malaba North		2211201	Routine Mainte nance of Roads	fuel	3,000,000	3,500,000	6,500,000
Infrastr ucture and Energy	Malaba North		2210606	Routine Mainte nance of Roads	machine hire	4,000,000	(4,000,000)	-
Infrastr ucture and Energy	Malaba North		2220207	Routine Mainte nance of Roads	murrum	2,000,000	600,000	2,600,000

Infrastr ucture and Energy	Malaba North	Olua village, Atabak esukub a, Akiswe lete and Koliare villages	3121101 1		Expansion of electricity at Olua village, Atabakesuku ba, Akiswelete and Koliare villages @ kshs.2,000,00 0 and electricity maximization at Osajai IPC church area and agonget A village @kshs.1,500, 000	2,000,000	-	2,000,000
Infrastr ucture and Energy	Malaba North		3111116		Contribution towards purchase of grader for Teso North	2,000,000	(2,000,000)	-

Infrastr ucture and Energy	Malaba South	Kaduku dukut,k okare- mamai wycliff area,ka molo- empow erment area,ka mosing, osopoto it,,keng atuny ophana ge,kam oriai,ak ulony, gara, kapijan, padere, kiriko, onyuny ur, koteko, amoni, totokak ile	3111011		Electrificatio n	2,000,000	2,000,000	4,000,000
Infrastr ucture and Energy	Malaba South	wardwi de	3410504		Culvert installation	1,000,000	(1,000,000)	-
Infrastr ucture and Energy	Malaba South	wardwi de	2211201	Routine Mainte nance of Roads	fuel	3,000,000	1,500,000	4,500,000
Infrastr ucture and Energy	Malaba South	wardwi de	3111116		Contribution towards purchase of grader for Teso North	2,000,000	(2,000,000)	-
Infrastr ucture and Energy	Malaba South	Wardwi de	2211201	Routine Mainte nance of Roads	Machine hire for road maintenance	5,000,000	(5,000,000)	-
Infrastr ucture and Energy	Marach i Central	wardwi de		Routine Mainte nance of Roads	Machine hire	5,000,000	(5,000,000)	-

Infrastr ucture and Energy	Marach i Central	wardwi de	2211201	Routine Mainte nance of Roads	Fuel - routine road maintenance usingcounty machinery	1,500,000	2,000,000	3,500,000
Infrastr ucture and Energy	Marach i East	wardwi de	2211201	Routine Mainte nance of Roads	Fuel - routine road maintenance usingcounty machinery	1,500,000	2,000,000	3,500,000
Infrastr ucture and Energy	Marach i East	bumala nyaera, kongol o water point	3111011		Transformer installation	3,000,000	-	3,000,000
Infrastr ucture and Energy	Marach i East	ogalo- mubere - nanyeni	2210606	Routine Mainte nance of Roads	Hire of machine for road maintenance	3,000,000	(3,000,000)	-
Infrastr ucture and Energy	Marach i East		2210606	Routine Mainte nance of Roads	Hire of machine for road maintenance	3,000,000	(3,000,000)	-
Infrastr ucture and Energy	Marach i North	Ogumb o.	3111101 1		Installation of solar mass lights	2,400,000	-	2,400,000
Infrastr ucture and Energy	Marach i North	Wardwi de	2210606	Routine Mainte nance of Roads	Machine hire for routine maintenance of roads	4,000,000	(4,000,000)	-
Infrastr ucture and Energy	Marach i North	Wardwi de	2211201	Routine Mainte nance of Roads	Fuel for road equipment	2,800,000	-	2,800,000
Infrastr ucture and Energy	Marach i North	Wardwi de	2220207		murram	800,000	(200,000)	600,000

Infrastr ucture and Energy	Marach i West	Masebu la market	3111011		Erection of solar mass light	1,200,000	-	1,200,000
Infrastr ucture and Energy	Marach i West		2211201	Routine Mainte nance of Roads	Fuel for road maintenance	3,000,000	1,000,000	4,000,000
Infrastr ucture and Energy	Marach i West	ward wide	2210606	Routine Mainte nance of Roads	Hire of machine for road maintenance	6,000,000	(6,000,000)	-
Infrastr ucture and Energy	Marach i West	ward wide		purchas e of murram		-	2,000,000	2,000,000
Infrastr ucture and Energy	Marach i West	tingale- bukhwa ku	2210606	Routine Mainte nance of Roads	Hire of machine for road maintenance	2,000,000	(2,000,000)	-
Infrastr ucture and Energy	Marach i West				repair and maintenance of county machines to work within the ward	-	-	-
Infrastr ucture and Energy	Marach i West	Entire ward			installation of curlverts	400,000	1,000,000	1,400,000
Infrastr ucture and Energy	Matayo s South		2210606		Machine Hire for routine road maintenance	3,000,000	(3,000,000)	-
Infrastr ucture and Energy	Matayo s South		3110504		Supply of Culvert	3,000,000	(3,000,000)	-
Infrastr ucture and Energy	Matayo s South		2211201		Fuel for routine road maintenance	2,000,000	1,500,000	3,500,000

Infrastr ucture and Energy	Matayo s south	Ward wide	2220207	Purchas e of Murru m	Mainteinance of county Roads	-	600,000	600,000
Infrastr ucture and Energy	Mayenj e	ward wide	3111011		Maximization and transformer	5,000,000	-	5,000,000
Infrastr ucture and Energy	Mayenj e	ward wide		routine road mainten ance	purchase of marrum	-	300,000	300,000
Infrastr ucture and Energy	Mayenj e	along security road	3111011		Mass light	2,400,000	-	2,400,000
Infrastr ucture and Energy	Mayenj e		2211201		Fuel for routine road maintenance	2,100,000	400,000	2,500,000
Infrastr ucture and Energy	Mayenj e	Entire ward	2210606		Machine Hire for routine road maintenance	4,000,000	(4,000,000)	-
Infrastr ucture and Energy	Nambal e Townsh ip	wardwi de	2220207	Routine Mainte nance of Roads	Marrum	500,000	(500,000)	-
Infrastr ucture and Energy	Nambal e Townsh ip	Entire ward	2211201		Fuel for routine road maintenance	2,000,000	-	2,000,000
Infrastr ucture and Energy	Nambo bo/ Nambu ku	Sagania and Nerobia	3111011		Mass light	2,400,000	-	2,400,000
Infrastr ucture and Energy	Nambo bo/ Nambu ku	Sidong e B,butait ai,mun gweko, nambuk u A&B and siwolol o villages	2210101		rural electrification	3,000,000	-	3,000,000

Infrastr ucture and Energy	Nambo bo/ Nambu ku		2220207	Routine Mainte nance of Roads	acquisition of murram	3,000,000	(3,000,000)	-
Infrastr ucture and Energy	Nambo bo/ Nambu ku		2220207	Routine Mainte nance of Roads	Fuel for routine road maintenance	1,000,000	-	1,000,000
Infrastr ucture and Energy	Nangin a	Wardwi de	2220207		Murraming and bush clearing	700,000	-	700,000
Infrastr ucture and Energy	Nangin a	Wardwi de	3110504	Routine Mainte nance of Roads	acquisition of culverts	1,500,000	-	1,500,000
Infrastr ucture and Energy	Nangin a		2220207	Routine Mainte nance of Roads	Fuel for routine road maintenance	1,500,000	-	1,500,000
Infrastr ucture and Energy	Nangin a	Malang a and marrian a fieeder roads	2210606	Routine Mainte nance of Roads	Machine hire	4,500,000	(1,500,000)	3,000,000
Infrastr ucture and Energy Total						395,750,000	(124,250,000)	271,500,000
Trade,I nvestme nt, Industry and Coopera tive	Ageng' a Nangub a		3110299	Market Develo pment	construction of Market at Muramba	4,000,000	-	4,000,000
Trade,I nvestme nt, Industry and Coopera tive	Ageng' a Nangub a	Buduon g'I Market	3110299	Market Develo pment	construction of Market at Budwong'i	4,000,000	-	4,000,000
Trade,I nvestme nt, Industry and Coopera tive	Ageng' a Nangub a	Ward wide		grants	support to cooperatives	-	-	-

Trade,Investment, Industry and Cooperative	Anguraisi South	Kolanya Market	3110599	Market development	Constructing 32 market stalls	2,500,000	1,500,000	4,000,000
Trade,Investment, Industry and Cooperative	Bukhayo Central		2220201		completion of work at bukandanyi market	1,500,000	(500,000)	1,000,000
Trade,Investment, Industry and Cooperative	Bunyala South	Mauma market	3110299		Construction of Toilets	2,000,000	-	2,000,000
Trade,Investment, Industry and Cooperative	Bunyala South	Entire ward	3110599		Construction of bodaboda shades	600,000	-	600,000
Trade,Investment, Industry and Cooperative	Bunyala West	mulukoba market	3110299		construct of market shade	-	500,000	500,000
Trade,Investment, Industry and Cooperative	Bunyala West	bunyala west start SACC O			Grants to bunyala west start SACCO		600,000	600,000
Trade,Investment, Industry and Cooperative	Busibwabo	Busibwabo and Nasira CBO			purchase of motorbike for nasira and busibwabo CBO	-	600,000	600,000
Trade,Investment, Industry and Cooperative	Chakol North	Akites	3110299		Fencing of Auction ring at akites market	300,000	-	300,000

Trade,Investment, Industry and Cooperative	Malaba Central		2640302		Grants to Sacco's, CBOs and youth groups	4,000,000	-	4,000,000
Trade,Investment, Industry and Cooperative	Malaba South	ward wide	2640302		Grants to youths	2,000,000	(1,000,000)	1,000,000
Trade,Investment, Industry and Cooperative	Marachi Central	bukhalare	3110599		completion of market shed	1,500,000	-	1,500,000
Trade,Investment, Industry and Cooperative	Marachi East	Buhuyi market	3110299		Fencing	1,000,000	(1,000,000)	-
Trade,Investment, Industry and Cooperative	Matayos South	Okoa market	3110299		construction of OKOA market shed, latrine & fencing	3,000,000	(3,000,000)	-
Trade,Investment, Industry and Cooperative	Nambale Township	ward wide		Support to SACC Os		-	1,000,000	1,000,000
Trade,Investment, Industry and Cooperative Total						26,400,000	(1,300,000)	25,100,000

Water, Irrigation, Environment & Natural Resources	Nambo bo/ Nambu ku	Nambo boto Boys Borehole	3110602		Repair, maintenance and extension of namboboto boys borehole	1,000,000	-	1,000,000
Water, Irrigation, Environment & Natural Resources	Nangina	Budobe and siginga	3111120		Drilling of boreholes	2,200,000	-	2,200,000
Water, Irrigation, Environment & Natural Resources	Nangina	Malaya ,wakhu ngu and nakhasi kho	3111120		Pipe extension	1,500,000	-	1,500,000
Water, Irrigation, Environment & Natural Resources	Malaba North	IPC osajai church ,Lower koruruna and at mzee amokoba atua	3111120		drilling of water boreholes at IPC osajai church(kshs.1 .2 million)and lower koruruma(ksh s.1.2million) at mzee Amokoba atua	2,400,000	-	2,400,000
Water, Irrigation, Environment & Natural Resources	Ageng' a Nanguba	St mark Bukiri secondary		drilling of borehole and equiping		-	500,000	500,000
Water, Irrigation, Environment & Natural Resources	Ageng' a Nanguba	Dahiro B	31111120		Installation of solar pump and pipe extension	2,000,000	-	2,000,000

Water, Irrigation, Environment & Natural Resources	Amukura Central		3111120		Purchase of pond liner	1,000,000	-	1,000,000
Water, Irrigation, Environment & Natural Resources	Amukura East	Ochude area,ka papait area,soko matope area)	3110602		Drilling of borehole and installation of hand pump at(ochude area ands soko matope area)	3,600,000	-	3,600,000
Water, Irrigation, Environment & Natural Resources	Amukura East	Kotur Borehole	3111120		Buying of solar pump and piping extension,water tank installation and construction of water kiosk at kotur borehole	2,300,000	(300,000)	2,000,000
Water, Irrigation, Environment & Natural Resources	Amukura East	Ward wide			purchase of drilling accessories	-	1,400,000	1,400,000

Water, Irrigation, 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	-	2,300,000
Water, Irrigation, 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	-	400,000
Water, Irrigation, Environment & Natural Resources	Amukura West	Osuret Primary school primary	3111120		Solar panel and pipeline extension to Okakatekoko village & Osuret market	2,300,000	-	2,300,000
Water, Irrigation, 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	-	200,000

Water, Irrigation, Environment & Natural Resources	Angorom	Amoni (Opakas village) Mogola and Asopotoit	3111120		Equipping three boreholes with solar water pump and kiosk	6,000,000	-	6,000,000
Water, Irrigation, Environment & Natural Resources	Anguradi East		3111115		Supply and Delivery of drilling materials	3,000,000	-	3,000,000
Water, Irrigation, Environment & Natural Resources	Anguradi East				fuel for drilling borehole	-	400,000	400,000
Water, Irrigation, Environment & Natural Resources	Anguradi North	Wardwide	3111115		purchase of accessories for drilling of boreholes	2,000,000	-	2,000,000
Water, Irrigation, Environment & Natural Resources	Anguradi North	Wardwide	3110602		protection of spring wells	500,000	-	500,000
Water, Irrigation, Environment & Natural Resources	Anguradi South	Wardwide	3111115		Supply and delivery of Drilling material	2,000,000	(500,000)	1,500,000

Water, Irrigation, Environment & Natural Resources	Angurani South	kolanya girls boarding ECD		purchase of 10,000 litres water tank for kolanya girls boarding primary-ECD		-	150,000	150,000
Water, Irrigation, Environment & Natural Resources	Angurani South	Ward wide	2211201		Purchase for fuel for water drilling	800,000	-	800,000
Water, Irrigation, Environment & Natural Resources	Bukhayo Central		3111120		Equipping of drilling sites	3,000,000	100,000	3,100,000
Water, Irrigation, Environment & Natural Resources	Bukhayo Central	malanga secondary school.		installation of solar pumping system at malanga secondary school borehole		-	1,000,000	1,000,000
Water, Irrigation, Environment & Natural Resources	Bukhayo Central		2211201		Fuel for drilling machine	500,000	100,000	600,000

Water, Irrigation, Environment & Natural Resources	Bukhayo East	Mungat si bwarket 6	3110299		construction mungatsi modern market and 3door pit latrine	5,500,000	(5,500,000)	-
Water, Irrigation, Environment & Natural Resources	Bukhayo East	wardwide	3111120		Purchase of water accessories to equip drilled boreholes	4,300,000	(1,700,000)	2,600,000
Water, Irrigation, Environment & Natural Resources	Bukhayo North/Walatsi	Kilimo center, Siera secondary and Mwangaza primary	3111120		Drilling of water and pump installation	4,200,000	-	4,200,000
Water, Irrigation, Environment & Natural Resources	Bukhayo West	Grace of hope church esikulu	3111120		Drilling of bore hole at grace of hope church esikulu	1,500,000	-	1,500,000
Water, Irrigation, Environment & Natural Resources	Bukhayo West	Indoli	3111120		Drilling of bore hole at indoli village	1,500,000	-	1,500,000
Water, Irrigation, Environment & Natural Resources	Bunyal a Central	wardwide	3111120		Maintenance of shallow wells	500,000	-	500,000
Water, Irrigation, Environment & Natural Resources	Bunyal a North	Wardwide	3111120		Rehabilitation of Solar /hand water pump	1,900,000	-	1,900,000

Water, Irrigation, Environment & Natural Resources	Bunyala North	Ward wide	3111120		Extension of water pipes/Kiosk	6,000,000	-	6,000,000
Water, Irrigation, Environment & Natural Resources	Bunyala West	Port Victoria Hospital	3111120		Supply of 5 Water tank	1,200,000	(600,000)	600,000
Water, Irrigation, Environment & Natural Resources	Burumba		3111120		Pipe extension at Burumba A (Mlango Kumi borehole), supply and installation of handpump at Lukonyi primary school borehole	1,200,000	-	1,200,000
Water, Irrigation, Environment & Natural Resources	Busibwabo	Nyabeli and Asia area	3111120		Drilling and equipping of a borehole	2,600,000	-	2,600,000
Water, Irrigation, Environment & Natural Resources	Bwiri	wardwide	2211201		Fuel for drilling	500,000	(500,000)	-

Water, Irrigation, Environment & Natural Resources	Bwiri	Buyingi borehole	3111120		test pumping and Installation of Solar panel installation	2,400,000	(1,000,000)	1,400,000
Water, Irrigation, Environment & Natural Resources	Bwiri	Busijo.	3111120		Borehole drilling and solar installation	1,750,000	-	1,750,000
Water, Irrigation, Environment & Natural Resources	Bwiri	Munya nja	3111120		Supply and delivery of drilling materials & water pipeline extension	1,750,000	-	1,750,000
Water, Irrigation, Environment & Natural Resources	Chakol North	ward wide	3111120		Supply and delivery of drilling materials	1,200,000	-	1,200,000
Water, Irrigation, Environment & Natural Resources	Chakol North	ward wide			purchase of fuel for drilling	-	600,000	600,000
Water, Irrigation, Environment & Natural Resources	Chakol North	Ngelechom, Asinge market and Aterait	3111120		Installation of three Water hybride/ Solar Pump & construction of Kiosks	3,550,000	-	3,550,000

Water, Irrigation, Environment & Natural Resources	Chakol South		3111120		Supply and Delivery of water accessories and pipes for water pipeline extension	3,500,000	-	3,500,000
Water, Irrigation, 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	-	4,000,000
Water, Irrigation, Environment & Natural Resources	Chakol South				fuel for water drilling	-	1,200,000	1,200,000
Water, Irrigation, Environment & Natural Resources	Elugulu	Entire ward	3111120		Supply and delivery of water accessories	5,000,000	-	5,000,000
Water, Irrigation, Environment & Natural Resources	Elugulu		3111120		Drilling & Installation of water panels	3,000,000	-	3,000,000
Water, Irrigation, Environment & Natural Resources	King'andole	Andorikingamdole B, busaba village, simoni A&c	3111120		Drilling and installation of hand pump	3,000,000	-	3,000,000

Water, Irrigation, Environment & Natural Resources	King'andole	kingandole chief center	3111120		Drilling and equipping hybrid solar pump on an existing solar systems	2,000,000	-	2,000,000
Water, Irrigation, Environment & Natural Resources	King'andole	bumuaya water projects	3111120		Installation of solar pumping system	2,300,000	-	2,300,000
Water, Irrigation, Environment & Natural Resources	King'andole	ward	3111120		Pipe extension across the ward water points	1,500,000	-	1,500,000
Water, Irrigation, Environment & Natural Resources	King'andole	sirira and bukulum water springs	3110602		Rehabilitation of water spring	400,000	-	400,000
Water, Irrigation, Environment & Natural Resources	King'andole	Kilo water project			repair of kilo and kingandole pipeline	-	300,000	300,000
Water, Irrigation, Environment & Natural Resources	Malaba Central	Kajei A	3111120		Borehole drilling	1,400,000	(200,000)	1,200,000

Water, Irrigation, Environment & Natural Resources	Malaba South	ward wide	3111120		Supply and delivery of drilling material and pipes for water pipeline extension	3,000,000	(1,000,000)	2,000,000
Water, Irrigation, Environment & Natural Resources	Malaba South	ward wide			fuel for drilling water	-	1,500,000	1,500,000
Water, Irrigation, Environment & Natural Resources	Marachi Central	Wardwide	3111120		Supply and delivery of Drilling materials	1,500,000	-	1,500,000
Water, Irrigation, Environment & Natural Resources	Marachi Central	Wardwide	3111120		Supply and delivery of water pipes & fittings	1,300,000	-	1,300,000
Water, Irrigation, Environment & Natural Resources	Marachi Central	Busiada	3111120		Installation of water tank & solar system	1,500,000	-	1,500,000
Water, Irrigation, Environment & Natural Resources	Marachi Central	igula	3111120		Installation of water tank & solar system	-	1,500,000	1,500,000
Water, Irrigation, Environment & Natural Resources	Marachi Central	gulu village	3111120		purchase of water tank and piping extension	-	300,000	300,000

Water, Irrigation, Environment & Natural Resources	Marachi East	Apala village	3111120		solar pumping system and kiosk	2,500,000	-	2,500,000
Water, Irrigation, Environment & Natural Resources	Marachi North	Aruda junction, Magero junction, Eluche junction, Iyenga and Buderia	3111120		Boreholes and hand pumps	5,000,000	-	5,000,000
Water, Irrigation, Environment & Natural Resources	Marachi West	Bukhakhala, Bukwayo, Bumina, Bukhwaku, B,nebolola	3111120		Drilling of boreholes	6,000,000	-	6,000,000
Water, Irrigation, Environment & Natural Resources	Marachi West	umuhula and bumala village	3111120		Drilling of boreholes and hand pump installation	-	-	-
Water, Irrigation, Environment & Natural Resources	Matayos South	bwicha	3111120		Supply of materials for Installing solar water pump at Bwitcha Borehole & pipe extension	2,500,000	-	2,500,000
Water, Irrigation, Environment & Natural	Mayenje	wardwide	3111120		Pipe extension	2,000,000	(1,000,000)	1,000,000

Resources								
Water, Irrigation, Environment & Natural Resources	Nambale Township	wardwide	3111120		fuel for drilling	500,000	-	500,000
Water, Irrigation, Environment & Natural Resources	Nambo/ Nambuku	Mundaya	3111120		Repair and maintenance of boreholes and rehabilitation at mundaya borehole.	1,200,000	2,000,000	3,200,000
Water, Irrigation, Environment & Natural Resources	Nambale Township	ward wide	3111120		Supply of drilling accessories	5,000,000	(3,000,000)	2,000,000
Water, Irrigation, Environment & Natural Resources	Nambo/ Nambuku	Nambuku, Busibi, Mulwanda	3110602		Repair and maintenance of boreholes and rehabilitation at wangirandava spring	1,800,000	-	1,800,000
Water, Irrigation, Environment & Natural Resources Total						140,450,000	(4,250,000)	136,200,000
Sports, Culture and Social Services	Ageng' a Nanguba		2640302	Community Support	Grants for women groups	3,000,000	-	3,000,000

Sports, Culture and Social Services	Amukura Central	ward wide	3110302	Community Support Services	Purchase of Iron sheets and housing for vulnerable groups	500,000	-	500,000
Sports, Culture and Social Services	Amukura Central	ward wide	3110302	Community Support Services	purchase of chairs for community groups	400,000	-	400,000
Sports, Culture and Social Services	Amukura Central	Ward wide			sporting activities	-	2,000,000	2,000,000
Sports, Culture and Social Services	Amukura Central	ward wide	2640302		Grants for groups	2,000,000	(1,000,000)	1,000,000
Sports, Culture and Social Services	Amukura East	ward wide			sports promotion	-	1,600,000	1,600,000
Sports, Culture and Social Services	Amukura West	Wardwide	2640302		Grant to juakali,women,youths ,people with disability groups	1,250,000	(1,250,000)	-
Sports, Culture and Social Services	Angurani South	Ward wide			grants to women, yoths and people leaving with disability		-	-
Sports, Culture and Social Services	Bukhayo West				grants to women groups and self help groups	-	1,000,000	1,000,000
Sports, Culture and Social Services	Bunya Central				grants to groups	-	2,100,000	2,100,000

Sports, Culture and Social Services	Bunyal a South				Purchase of music and recording equipment	1,000,000	(1,000,000)	-
Sports, Culture and Social Services	Bunyal a South	Entire ward	2211399		Purchase of sporting equipment	1,000,000	(1,000,000)	-
Sports, Culture and Social Services	Bunyal a West	entire ward	2640302		support of ward group	2,000,000	(400,000)	1,600,000
Sports, Culture and Social Services	Burumba		2640302		Grants to youth and women groups	1,000,000	-	1,000,000
Sports, Culture and Social Services	Burumba		2211399		Support of sporting activities	1,500,000	-	1,500,000
Sports, Culture and Social Services	Busibwabo	Entire ward	2211399		Sports promotion in the entire ward	2,000,000	-	2,000,000
Sports, Culture and Social Services	Bwiri	wardwide			purchase of sporting equipment	-	1,000,000	1,000,000
Sports, Culture and Social Services	Malaba Central	ward wide			Purchase of motor bikes for groups	-	1,400,000	1,400,000
Sports, Culture and Social Services	Malaba South	ward wide	31103021		Purchase of Iron sheets for vulnerable persons	1,000,000	(500,000)	500,000

Sports, Culture and Social Services	Marachi Central	Wardwide	2640302		Disbursement of grants to groups for economic empowerment	3,000,000	-	3,000,000
Sports, Culture and Social Services	Marachi Central	Wardwide	2640302	Community Support services	Grants to groups for economic empowerment	300,000	(300,000)	-
Sports, Culture and Social Services	Marachi Central	Wardwide	2640302		sporting activities and purchase of sporting equipment	-	800,000	800,000
Sports, Culture and Social Services	Marachi North	ward wide	2640302		Grants to youth groups, women and persons living with disabilities	2,600,000	400,000	3,000,000
Sports, Culture and Social Services	Marachi North	ward wide	2211399		Sporting activities	1,000,000	-	1,000,000
Sports, Culture and Social Services	Matayos South	ward wide		sporting activities	support of sporting activities and purchase of sporting equipment	-	600,000	600,000

Sports, Culture and Social Services	Mayenje	ward wide	2210910		NHIF scheme	2,500,000	(300,000)	2,200,000
Sports, Culture and Social Services	Mayenje	ward wide		sporting activities		-	1,300,000	1,300,000
Sports, Culture and Social Services	Nambale Township	ward wide		support of sporting activities	support of sporting activities and purchase of sporting equipment	-	1,000,000	1,000,000
Sports, Culture and Social Services	Nangina	wardwide	2211399		Sports talent promotion	3,500,000	100,000	3,600,000
Sports, Culture and Social Services	Nangina	Funyula Market	3110302		construction and equipping modern bodaboda shades a	1,000,000	-	1,000,000
Sports, Culture and Social Services	Nangina	ward wide	2211399		Sporting equipment and materials	1,000,000	(1,000,000)	-
Sports, Culture and Social Services Total						31,550,000	6,550,000	38,100,000
Sub- Total						861,900,000	(172,750,000)	689,150,000
Educational ward Bursary Annex...						13,100,000	(2,250,000)	10,850,000
GRAND TOTAL						875,000,000	(175,000,000)	700,000,000

ANNEX 6: WARD BASED PENDING BILLS

Implementing Agency	Ward	Location	Item Code	Project Type	Scope	Amount
Agriculture,Livestock and Fisheries	Matayos South	Entire Ward	2211203	Purchase of Fuel for Ploughing		400,000
Agriculture,Livestock and Fisheries	Matayos South	Matayos dairy		purchase of equipment for matayos Dairy		600,000
Agriculture,Livestock and Fisheries	Busibwabo ward	Ward wide	2211203	In-house fuel and operators allowance		1,190,000
Agriculture,Livestock and Fisheries	Bunyala Central	Ward wide		purchase of fish feeds		2,000,000
Agriculture,Livestock and Fisheries	Marachi North	Entire Ward	2211007	purchase of farm inputs		2,000,000
Agriculture,Livestock and Fisheries	Bukhayo west	ward wide	2211007	purchase of farm imputs		2,400,000
Agriculture,Livestock and Fisheries	Bunyala South	Ward wide	3110502	Opening up of rivers FY 2018/19		3,500,000
Sub Total						<u>12,090,000</u>
Education and Vocational Training	Agenga Nanguba	Buburi youth polytechnic	2210101	Dropping of power and wiring FY 2015/16		100,000
Education and Vocational Training	Angurai South	Kakapel Primary	3110299	construction of pitlatrine FY 2018/19	kakapel Primary School	500,000
Education and Vocational Training	Angorom	Amoni primary	3110202	Completion of classroom FY 2015/16		798,600
Education and Vocational Training	Bunyala Central	construction of toilets Busagwa Youth Polytechnic phase I	3110302	Renovation works 2017/18		800,000

Education and Vocational Training	Matayos South	Matayos Polytechnic	3110202	refurbishment of masonry Workshop FY 2018/19		1,000,000
Education and Vocational Training	Angurai North	Angurai polytechnic	3110202	Fencing and completion of classroom @ 1,500,000		1,500,000
Education and Vocational Training	Angurai North	Ward wide	3111109	Teaching materials FY 2016/17		2,000,000
Education and Vocational Training	Amukura East		3110202	Okisimo polytechnic FY 2017/18	construction and Completion of ongoing classroom	2,500,000
Education and Vocational Training	Bunyala West	Siginga, Sumba, Bumadeya	3110202	FY 14/15- Singinga- construction of school library @1,200,000; Sumba Island- construction of ECD classroom @1,650,000, Bumadeya- construction of ECD unit @1,485,000		3,335,000
Sub Total						<u>12,533,600</u>
Health and Sanitation	Kingandole	Ikonzo market	3110299	Pit Latrine FY 2016/17		300,000
Health and Sanitation	Chakol North	osipata	3110299	Pit Latrine Construction FY 2018/19	Constructio n of pit latrine at Osipata Primary	398,845
Health and Sanitation	Bukhayo North/Walatsi	Koshalai primary school	3110299	Construction of Pit latrine FY 2018/19		400,000
Health and Sanitation	Bwiri	Namunyweda and Nabuganda	3110299	Construction of pit Latrines FY 2016/17		500,000
Health and Sanitation	Nambale Township	Segero dispensary	3110299	Installation of power FY 2017/18	Wiring and renovation	600,000

Health and Sanitation	Busibwabo	Nasira dispensary		construction of water tank	high level reinforced concrete water tank	700,000
Health and Sanitation	Marachi North	Sikaarira dispensary	3110299	Completion of maternity block FY 2016/17		1,200,000
Health and Sanitation	Busibwabo ward	Nasira Dispensary	3110202	Completion of Maternity Wing at Nasira Dispensary		1,300,000
Sub Total						5,398,845
Infrastructure and Energy	Amukura Central	Ward wide	2220207	Routine Maintenance	Murram	500,000
Infrastructure and Energy	Amukura West	Ward wide	2220207	acquisition of murram		500,000
Infrastructure and Energy	Angorom	Ward wide	2220207	Routine Maintenance	Murram	500,000
Infrastructure and Energy	Bwiri	Ward wide	2211201	Road repair and maintenance	Fuel for routine maintenance of roads	500,000
Infrastructure and Energy	Bukhayo East	Ward wide	2211201	Road repair and maintenance	Fuel for in-house road maintenance	800,000
Infrastructure and Energy	Amukura Central	Ward wide	2211201	Routine Maintenance	Fuel	900,000
Infrastructure and Energy	Amukura East	Ward wide	2211201	Routine Maintenance	Fuel	900,000
Infrastructure and Energy	Bunyala Central	Ward wide	2211201	Road repair and maintenance	Fuel for routine maintenance of roads	1,000,000
Infrastructure and Energy	Bukhayo Central	Entire ward	2220207	Routine maintenance FY 2018/19		1,500,000
Sub Total						7,100,000
Lands, Housing and Urban Development	Amukura central	Apokor secondary	3130101	Purchase of landFY 2016/17		400,000

Lands, Housing and Urban Development	Angurai East	Changara market	3130101	Purchase of landFY 2017/18		400,000
Lands, Housing and Urban Development	Bukhayo Central	Malanga	3110202	Staff quarter and maternityFY 2016/17		2,000,000
Sub Total						<u>2,800,000</u>
Trade,Investment,Industry and Cooperative	Angurai South	katakwa, Aboloi(Akach achat) and Kakapel Market	3110202	Construction of boda boda sheds FY 2018/19		284,390
Trade,Investment,Industry and Cooperative	Bukhayo Central	Namisi boda boda shed	3110202	construction of boda boda shed FY 2018/19		300,000
Trade,Investment,Industry and Cooperative	Bukhayo Central	Iwanyange	3110299	construction of 4 door market toilets FY 2015/16		300,000
Trade,Investment,Industry and Cooperative	Malaba Central	Malaba Roadblock	3110299	Construction of bodaboda shed		300,000
Trade,Investment,Industry and Cooperative	Marachi Central	Murumba Market	3110299	Construction of pit latrine at murumba market		300,000
Trade,Investment,Industry and Cooperative	Angurai North	Angurai market	3110202	construction of toilet in angurai market FY 2018/19		400,000
Trade,Investment,Industry and Cooperative	Marachi East	Bumala B Health and Isongo	3110299	fy 14/15 construction of boda boda sheds at chego mrkt @500,000.00		500,000

Trade,Investment,I ndustry and Cooperative	Bukhayo Central	malanga	3110299	4 door mkt toilets FY 2015/16		800,000
Trade,Investment,I ndustry and Cooperative	Marachi North	butula market	3110299	fy 14/15- construction of modern toilet		2,028,144
Sub Total						<u>5,212,534</u>
Water, Irrigation, Environment and natural resources	Amukura Central	obekai	3110502	spring protection FY 2018/2019	obekai well	150,000
Water, Irrigation, Environment and natural resources	Amukura East	Akobwait A	3110502	drilling of borehole FY 2018/2019		1,200,000
Water, Irrigation, Environment and natural resources	Marachi East		3110502	Drilling borehole and pump		1,200,000
Water, Irrigation, Environment and natural resources	Amukura West	Machakusi market borehole	3110502	Installation of solar panel	Improved machakusi market borehole with solar panel and tank.	2,000,000
Water, Irrigation, Environment and natural resources	Bunyala North	Mulukoba	3110502	Drilling, Solar System installation & Water Kiosk FY 2018/2019		2,250,000
Water, Irrigation, Environment and natural resources	Amukura Central	Kefa aparikoit spring well	3110502		spring protection, water tanks and solar installation and 1 Water kiosks	3,000,000
Sub Total						<u>9,800,000</u>
Grand Total						<u>54,934,979</u>

ANNEX 7: WARD BASED ROLLOVER PROJECTS

WARD BASED ROLLOVERS						
Implementing Agency	Ward	Location	Item Code	Project Type	Scope	Amount
Agriculture,Livestock and Fisheries	Bunyala South	Ward wide	3110502	Opening up of rivers FY 2018/19		1,500,000
Agriculture,Livestock and Fisheries	Bukhayo west	ward wide	2211007	purchase of farm inputs		1,000,000
Agriculture,Livestock and Fisheries	Matayos South	Ward wide		supply of fingerlings		100,000
Agriculture,Livestock and Fisheries	Bukhayo Central	Ward wide	2211007	Purchase of seeds for dairy grass		200,000
Agriculture,Livestock and Fisheries	Angorom	ward wide	2210799	farmers training	farmer school trainings, both crop production and vetenary	200,000
Agriculture,Livestock and Fisheries	Nangina	Ward wide		purchase of fuel and lubricants		400,000
Agriculture,Livestock and Fisheries	Amukura Central	Ward wide	3111302	AI Services		400,000
Agriculture,Livestock and Fisheries	Matayos South	Matayos Market		fencing of Matayos cattle ring		500,000
Agriculture,Livestock and Fisheries	Bukhayo Central	Ward wide	2211203	Purchase of fuel for ploughing services	Promotion of crop farming	500,000
Agriculture,Livestock and Fisheries	Bwiri	Ward wide	2211007	Farm Inputs	Promotion of crop farming	500,000
Agriculture,Livestock and Fisheries	Mayenje	ward wide	3111302	purchase of dairy catlles		500,000
Agriculture,Livestock and Fisheries	Nambale Township	Ward wide	2211203	Ploughing	Fuel	500,000
Agriculture,Livestock and Fisheries	Nambale Township		2220201	purchase of tractor disk(jembe)		502,600

Agriculture,Livestock and Fisheries	Bukhayo East	Ward wide	2211203	Fuel and lubricants for tractor and ward van	Operationalizatio n of farm tractor & ward van	600,000
Agriculture,Livestock and Fisheries	Bwiri	Ward Wide		purchase of fuel for ploughing		600,000
Agriculture,Livestock and Fisheries	Malaba South	Ward wide	2211007	Purchase of tractor Plough	supply of 3 disc plough	680,600
Agriculture,Livestock and Fisheries	Matayos south	Ward wide	2220201	Tractor and pick up repaire and maintenance		700,000
Agriculture,Livestock and Fisheries	Angorom	Ward wide	3111302	Purchase of dairy cows for women groups	Support to farmers	996,800
Agriculture,Livestock and Fisheries	Bukhayo Central	Nekoye women group	2211007	purchase of three animal feeds choppers and grinders	support to groups for dairy animal feeds	1,000,000
Agriculture,Livestock and Fisheries	Bukhayo West	Ward wide	3110706	Purchase of Tractor,tires and maintenance	Promotion of crop farming	1,000,000
Agriculture,Livestock and Fisheries	Bunyala Central		3110599	fish cages		1,000,000
Agriculture,Livestock and Fisheries	Elugulu		2211026	vaccination of local poultry against NCD and LSD against livestock		1,000,000
Agriculture,Livestock and Fisheries	nangina			food stuff for vulnerable families		1,000,000
Agriculture,Livestock and Fisheries	Nangina	Ward wide		livestock pastes and desease		1,000,000

Agriculture,Livestock and Fisheries	Bunyala west	mulokoba beach	3110702	surveillance, boat repair and maintenance for port victoria fisheries at mulokoba beach		1,100,000
Agriculture,Livestock and Fisheries	Bukhayo east	Ward wide		livestock vaccination		1,200,000
Agriculture,Livestock and Fisheries	Bwiri	Entire Ward	3110599	Purchase of fish cages (80) for four beaches		1,300,000
Agriculture,Livestock and Fisheries	Bwiri	Ward wide	3110599	Purchase of fish feeds	support fish farming	1,300,000
Agriculture,Livestock and Fisheries	Nambale Township	Ward wide	2211007	Farm implements	Jembes	1,344,800
Agriculture,Livestock and Fisheries	Nangina	Ward wide	2211007	supply of maize flour		1,498,250
Agriculture,Livestock and Fisheries	Marachi North	Entire Ward		Tractor ploughing services	Fuel	1,500,000
Agriculture,Livestock and Fisheries	Bunyala Central		2211007	Purchase of certified farm inputs	Maize, sorghum and beans seeds	1,500,000
Agriculture,Livestock and Fisheries	Malaba Central	Ward wide	3111302	purchase and supply of pigs and pig feeds to groups		1,500,000
Agriculture,Livestock and Fisheries	Nangina	Ward wide		farm mechanisation	tractor ploughing services	1,600,000
Agriculture,Livestock and Fisheries	Bukhayo West	Ward wide	2640201	Purchase of Personal protection equipment (for Covid 19)	Promotion of health	1,600,000
Agriculture,Livestock and Fisheries	Amukura Central	Ward wide		purchase of lime	improvement of soil fersility	1,700,000
Agriculture,Livestock and Fisheries	Marachi Central	Ward wide	2210606	Tractor hire services	Mechanized ploughing	1,700,000

Agriculture,Livestock and Fisheries	Burumba	Ward wide		purchase of 18 incalf dairy cows		1,800,000
Agriculture,Livestock and Fisheries	Bukhayo Central	Ward wide	3110202	Development of dairy pack	improvement of dairy park	1,800,000
Agriculture,Livestock and Fisheries	Marachi Central	Ward wide	2211007	Purchase of certified seeds		1,800,000
Agriculture,Livestock and Fisheries	Malaba Central	Ward wide	3111302	purchase of livestock hay		1,900,000
Agriculture,Livestock and Fisheries	Amukura Central		2211026	vaccination of local poultry against NCD and LSD against livestock		2,000,000
Agriculture,Livestock and Fisheries	Bukhayo east	Ward Wide		supply of forlia fertilizer		2,000,000
Agriculture,Livestock and Fisheries	Bunyala South	Ward wide	2211007	purchase of Farm equipment	Hoes for small scale farmers	2,000,000
Agriculture,Livestock and Fisheries	Elugulu	Ward wide		purchase and supply of fish feeds.		2,100,000
Agriculture,Livestock and Fisheries	Malaba Central	Ward wide	2211007	purchase of jembes		2,100,000
Agriculture,Livestock and Fisheries	Matayos south	Ward wide	2211007	farm inputs	Purchase of fertilizer and seeds	2,100,000
Agriculture,Livestock and Fisheries	Marachi North	Ward Wide	2211007	purchase of fodders and animal feeds		2,500,000
Agriculture,Livestock and Fisheries	Angurai North	Ward wide		purchase of acarisides		2,576,000
Agriculture,Livestock and Fisheries	Nangina	Ward wide	2211026	supply of dairy cows		2,600,000
Agriculture,Livestock and Fisheries	Angurai South	Ward Wide	3111302	Dairy Cows	Purchase of Dairy Cows	2,800,000

Agriculture,Livestock and Fisheries	Nambale Township		purchase of tractor			2,902,600
Agriculture,Livestock and Fisheries	Agenga Nanguba	Ward wide	2211007	purchase of farm inputs		3,000,000
Agriculture,Livestock and Fisheries	Bwiri	Ward wide		purchase of farm inputs		3,000,000
Agriculture,Livestock and Fisheries	Matayos South	Nasewa animal feeds factory		supply of raw materials for animal feeds		3,000,000
Agriculture,Livestock and Fisheries	Agenga Nanguba	Ward Wide	2211203	supply of jembes	Promotion of crop farming	3,000,000
Agriculture,Livestock and Fisheries	Amukura West	Ward wide		acquisition of lime		3,000,000
Agriculture,Livestock and Fisheries	Malaba Central	Ward wide	2211007	Farm inputs(purchase of maize seeds)		3,000,000
Agriculture,Livestock and Fisheries	Malaba South	Ward wide	2211007	Farm inputs		3,000,000
Agriculture,Livestock and Fisheries	Marachi North	Ward Wide	2211007	subsidised maize seeds		3,000,000
Agriculture,Livestock and Fisheries	Marachi West	Ward Wide	2211007	Farm Inputs	Purchase of farm inputs	3,000,000
Agriculture,Livestock and Fisheries	Mayenje	Ward wide	2211007	Purchase of Farm inputs and Improving productivity	improving agriculture outputs- Ksh.2,000,000 and fuel ksh.1,000,000	3,000,000
Agriculture,Livestock and Fisheries	Namboboto Nambuku	Ward wide		purchase of dairy cows		2,500,000
Agriculture,Livestock and Fisheries	Angorom	ward wide		Purchase of farm inputs	purchase and supply of maize seeds and fertilizer	3,100,000
Agriculture,Livestock and Fisheries	Bunyala West	Entire Ward	3110599	Purchase of fish feeds fy 2018/2019		3,300,000

Agriculture,Livestock and Fisheries	Namboboto nambuku	entire ward		Acquisition of Maize flour		3,000,000
Agriculture,Livestock and Fisheries	Namboboto nambuku	entire ward		purchase of jembes		2,500,000
Agriculture,Livestock and Fisheries	Bukhayo East	Ward wide		purchase of mitto seeds for vulnerable groups		2,524,000
Agriculture,Livestock and Fisheries	Bunyala West	Entire Ward	3110599	Purchase of fish feeds		3,500,000
Agriculture,Livestock and Fisheries	Namboboto nambuku	Entire Ward		Farm inputs FY 2018/19		3,500,000
Agriculture,Livestock and Fisheries	Bunyala South	Ward wide	3110504	Opening of River and canals for drainage	Water drainage	3,500,000
Agriculture,Livestock and Fisheries	Bukhayo east	Ward Wide		Acquisition of farm safety protective devises and aerosal sprayers		2,773,000
Agriculture,Livestock and Fisheries	Namboboto nambuku	entire ward		Livestock vaccination and acaricides		3,700,000
Agriculture,Livestock and Fisheries	Bukhayo Central	Ward Wide		purchase of vehicle	purchase of hyundai canter\ for agricultural related services	3,700,000
Agriculture,Livestock and Fisheries	Chakol North	Ward wide	3111302	purchase of dairy animals(heifers) for farmers		3,900,000
Agriculture,Livestock and Fisheries	Kingandole	Ward wide	2211007	Purchase of fish feeds and livestock feeds(dairy)	Farm inputs	4,000,000

Agriculture,Livestock and Fisheries	Namboboto Nambuku	Ward wide	3110706	Purchase of tractor	Acquisition of new tractor with ploughing parts and spare parts for tractor	4,000,000
Agriculture,Livestock and Fisheries	Bukhayo east	Ward Wide		supply of indigenous vegetable seeds and tree seedlings		4,327,000
Agriculture,Livestock and Fisheries	Kingandole	Ward wide		purchase and supply of vegetable seeds and vegetable seedlings		4,500,000
Agriculture,Livestock and Fisheries	Bukhayo East	Ward wide	3111302	Provision of Farm Inputs	Promote Agricultural activities within the ward, livestock rearing and crop production.	4,800,000
Agriculture,Livestock and Fisheries	Bukhayo East	Ward wide	3110706	Purchase of Tractor and Accessories	Improve agricultural mechanization within the ward	4,950,000
Agriculture,Livestock and Fisheries	Bunyala Central	Bunyala Rice farmers cooperative society Ltd	3110706	Purchase of tractor, disc harrow and rotavator	Support to cooperative	5,000,000
Agriculture,Livestock and Fisheries	Namboboto Nambuku	Ward wide	2211203	Tractor ploughing services	Hire/fuel	5,600,000
Sub Total						<u>176,875,650</u>
Education and Vocational Training	Angurai North	Ward wide	3111109	Teaching materials FY 2016/17		3,000,000
Education and Vocational Training	Agenga Nanguba	Bumulimba Pr School	3110299	Pit latrine		11,571

Education and Vocational Training	Agenga Nanguba	nanderema and nandereka	3111109	supply of office furniture and fittings for ECD centres		54,000
Education and Vocational Training	Chakol North	Apegei special,Aburi and Osasamet ECD	3110202	Purchase of Desks		300,000
Education and Vocational Training	Chakol North	Ward wide	2649999	Bursaries	Bodaboda Training	300,000
Education and Vocational Training	Marachi North	Butula vocational training college	2649999	education support		300,000
Education and Vocational Training	Burumba	St Teresas Girl Primary	3110299	supply of building materials for latrine construction		399,028
Education and Vocational Training	Marachi North	Ward Wide	2649999	education support	support of youth to - training driving school	400,000
Education and Vocational Training	Namboboto nambuku	Dirakho youth polytechnic	3110202	construction		472,250
Education and Vocational Training	Amukura East	Okisimo polytechnic	3111109	Equipping		499,600
Education and Vocational Training	Mayenje	Ward Level	3111109	Equipment for ECDE FY 2016/17		500,000
Education and Vocational Training	Nangina	Nakhasiko	3110202	Completion of administration block	Promotion of education in the area	500,000
Education and Vocational Training	Nangina	Kabwodo	3110202	Completion of ECDE classroom	Promotion of education in the area	500,000
Education and Vocational Training	Nangina	Malanga	3110202	purchase of chairs, tables for administration block	Improved work environment	500,000
Education and Vocational Training	Namboboto/Nam buku	Nyakhobi	3110302	Supply of building materials for Nyakhobi primary FY 2017/18	Renovationn of ECD classroom	550,000

Education and Vocational Training	Nangina	Malanga	3110202	construction of ECD classroom		554,271
Education and Vocational Training	Malaba Central	Achunet primary	3110299	construction of toilets FY 2018/19	4 door toilets	572,350
Education and Vocational Training	Matayos South	Busende Primary school	3110299	Construction of latrine FY 2018/19	2 pit latrines	580,742
Education and Vocational Training	Malaba Central	Kajei Primary	3110299	Toilets FY 2018/19	4 door toilets	588,216
Education and Vocational Training	Malaba Central	ikapolok primary	3110302	Refurbishment of two classroom FY 2018/19		600,000
Education and Vocational Training	Malaba Central	Ekisegere primary	3110299	construction of toilets FY 2018/19	4 door toilets	600,000
Education and Vocational Training	Malaba Central	kidek	3110299	construction of toilets FY 2018/19	4 door toilets	600,000
Education and Vocational Training	Malaba Central	Akiriamasit primary	3110299	ECD Toilets at akiriamasit FY 2018/19	4 door toilets	600,000
Education and Vocational Training	Namboboto/Nam buku	Mundaya Primary	3110202	Supply of building materials for Completion of ECD Classroom		656,380
Education and Vocational Training	Amukura Central	Ward wide	2649999	Education support	Training of bodaboda riders	-
Education and Vocational Training	Marachi East	Ward Wide	3111109	supply of furnitures to ECD schools		700,000
Education and Vocational Training	Angorom	Alupe ECD		Completion of ECD classroom		750,000
Education and Vocational Training	Angurai South	Akichelesit Primary	3110202	Completion of ECD Classroom	Akichelesit	800,000
Education and Vocational Training	Amukura East	Okisimo Polytechnic	3110202	Okisimo polytechnic FY 2017/18	Construction of toilets for teachers and students	1,000,000

Education and Vocational Training	Chakol North	osasamet primary	3110202	construction FY 2018/19		1,000,000
Education and Vocational Training	Malaba North	Kamuriai Primary	3110202	construction of ECDE classroom FY 2018/19		1,000,000
Education and Vocational Training	Busibwabo	Nasira polythecnic	3111109	purchase of equipment and machines for the polytechnic		1,000,000
Education and Vocational Training	Nangina	Ward Wide	3110202	purchase of renovation material for classes		1,000,000
Education and Vocational Training	Nambale Township	Ekondokhera	3110202	Construction of ECD class	Promote education	1,150,000
Education and Vocational Training	Amukura west	Akoreet Primary	3110202	construction of ECDE classroom		1,200,000
Education and Vocational Training	Angorom	Ojamii ECD		Construction of ECD classroom		1,200,000
Education and Vocational Training	Angurai South	Oburikode primary school	3110202	construction of ECDE classroom FY		1,200,000
Education and Vocational Training	Angurai South	st gabriel Moru primary school	3110202	construction of ECDE Classroom FY 2018/19	St. Gabriel Moru Primary scoohl	1,200,000
Education and Vocational Training	Bukhayo North /Walatsi	Lupida Polytechnic	3130101	FY 14/15- Purchase of 2 acres of land, construction of Administration block and pit latrine		1,200,000
Education and Vocational Training	Malaba Central	Achunet ECD	3110202	Construction of classroom		1,200,000
Education and Vocational Training	Nangina	Sirekesi ECD	3110202	Construction of Classroom FY 2018/19		1,200,000

Education and Vocational Training	Angurai South	kamunyele primary	3110202	construction of ECD classroom		1,200,000
Education and Vocational Training	Bunyala South	Osieko Primary school	3110202	Construction Of Ecd Classroom	Promotion of education in the area	1,200,000
Education and Vocational Training	Bunyala South	Khainga	3110202	Construction Of Ecd Classroom	Promotion of education in the area	1,200,000
Education and Vocational Training	Bunyala west	St. Cecili Bumadeya and Mulisenye school	3110202	Construction Of Ecd Classroom	construction works	1,200,000
Education and Vocational Training	Bwiri	St. Martines Ganga Primary	3110202	Construction Of Ecd Classroom	Promoting Education in the ward	1,200,000
Education and Vocational Training	Bwiri	Ganga polytechnic	3111109	Wiring and installation of Power(Transformer)		1,200,000
Education and Vocational Training	Namboboto Nambuku	Eugene Masombo	3110202	Construction of ECD Class	purchase of building materials	1,200,000
Education and Vocational Training	Namboboto Nambuku	Bukhwamba Pri. School	3110202	Construction of ECD Class	Construction	1,200,000
Education and Vocational Training	Bunyala West	Nandereka Primary	3110202	Construction of ECD Classroom FY 2018/19		1,300,000
Education and Vocational Training	Namboboto/Nambuku	Busibi Primary	3110302	Supply of building materials for Construction of Classroom FY 2015/2016		1,300,000
Education and Vocational Training	Angurai North	angurai VTC		Purchase of teaching and learning materials		1,300,000
Education and Vocational Training	Bunyala West	Bukoma youth Polythechnic	3110202	Equipping of administration block		1,400,000
Education and Vocational Training	Angorom	Alupe special school	3110202	Construction of classroom and a pit latrine		1,500,000

Education and Vocational Training	Busibwabo	Nasira polytechnic	3110202	Completion of administration block	construction works	1,500,000
Education and Vocational Training	Matayos south	Lung'a secondary school	3110202	construction of library for Lung'a secondary(part funding)		1,500,000
Education and Vocational Training	Bunyala West	Bukoma Sub location	3110202	Classroom at Bukoma youth polytechnic FY 2015/16		1,550,000
Education and Vocational Training	Angorom	Town ship, Ojamii, Alupe pri. School	3110302	Renovation of classrooms FY 2018/19		1,720,000
Education and Vocational Training	Malaba Central	Amagoro Polytechnic	3111109	Supply of equipment		2,000,000
Education and Vocational Training	Chakol North	Apegei special and Aburi	3110202	Construction of ECD Class	Construction of classroom each @ 1,000,000	2,000,000
Education and Vocational Training	Marachi East	Isongo Primary and Buduma Primary	3110202	Infrastructure Development	Construction of ECDE classroom	2,000,000
Education and Vocational Training	Angurai North	kolait primary and katotoi primary	3110202	construction of ECD classroom FY 2018/19		2,400,000
Education and Vocational Training	Bunyala West	Siginga, Sumba, Bumadeya	3110202	FY 14/15- Singinga- construction of school library @1,200,000; Bumadeya- construction of ECD unit @1,200,000		2,400,000
Education and Vocational Training	Malaba Central	Malaba Primary	3111109	Purchase of desks		2,400,000

Education and Vocational Training	Namboboto nambuku	Dirakho youth polytechnic	3110202	Supply of building materials for Construction of classrooms FY 2017/18		2,800,000
Education and Vocational Training	Bunyala Central		3110202	Construction of administration block FY 2017/18	Mubwayo primary school	3,500,000
Education and Vocational Training	Malaba south	onyunyur polytechnic		purchase of building materials		3,500,000
Education and Vocational Training	Agenga Nanguba	Buburi and Namasali youth polythechnic	3110202	Supply of workshop tools and equipment		6,000,000
Sub Total						<u>82,108,408</u>
Finance and economic planning-recurrent	Bunyala South	ward wide		public participation		1,000,000
Sub Total						<u>1,000,000</u>
Governorship	Malaba Central	amagoro -kidek		purchase of lightening arrester		1,500,000
Governorship Total						<u>1,500,000</u>
Health and Sanitation	Bwiri	Namunyweda and Nabuganda	3110299	Construction of pit Latrines FY 2016/17		250,000
Health and Sanitation	Nangina	Kabwodo dispensary	3110101	Purchase of medical equipment	promotion of health	200,000
Health and Sanitation	Angurai East	Aloete Dispensary	3110299	Construction of pit latrine FY 2015/16		299,980

Health and Sanitation	Amukura West	Okwata Dispensary	3110299	Construction of sitting slab for patients and welding of grills to 5 windows FY 2015/16		300,000
Health and Sanitation	Bukhayo North	Lupida health centre, igara and Musokoto dispensary	3111002	Purchase of 3 desktop computers	support health operations	300,000
Health and Sanitation	Amukura Central	Obekai market	3110299	Construction of pit latrine	purchase of building materials	400,000
Health and Sanitation	Bukhayo East	Kahyo,Buyofu and mademba dispensary	3111002	Purchase of 4 desk top Computers with accessories(4 CPUs, 4 modems , 4 small printers)	Linda mama Programme	400,000
Health and Sanitation	Nambale Township	Segero dispensary		supply of hospital furnitures, mattresses and solar power lighting system to support eletricity cinnection		400,000
Health and Sanitation	Nangina	Nangina dispensary	3110202	Fencing FY 16/17		400,000
Health and Sanitation	Amukura Central	Odengero Dispensary	3111101	Odengero Dispensary equipping FY 2018/19		494,000
Health and Sanitation	Nambale Township	Segero Dispensary	3111101	Purchase of medical equipment		494,000
Health and Sanitation	Amukura Central	Segero	3110302		purchase of building materials and repair of odengero dispensary	500,000

Health and Sanitation	Amukura East	Kotur Dispensary	3110299	Construction of the pit latrine FY 2018/19		500,000
Health and Sanitation	Angurai South	Akolong Dispensary	3110299	construction of 4 door pit latrine		500,000
Health and Sanitation	Angurai South	Akolong Dispensary	3111001	buying of furniture		500,000
Health and Sanitation	Angurai South	Aboloi dispensary	3110202	Construction of maternity wing FY 2015/16		500,000
Health and Sanitation	Bukhayo West	nmunongo dispensary		fencing of dispensary		500,000
Health and Sanitation	Chakol North	Ngelechom Pri. School and Asinge Market	3110299	Pit latrine FY 2015/16		500,000
Health and Sanitation	Marachi East	Mafumbu Dispensary	3111101	Equipping of Wards	Purchase of Furniture and Beds	500,000
Health and Sanitation	Bunyala North	Khuluhindu, Mudembi, Sisenye	3110299	Pit Latrines FY 2015/16		590,000
Health and Sanitation	Angurai East	Aloet dispensary	3110299	Fencing of the dispensary		600,000
Health and Sanitation	Matayos South	Luliba Dispensary	3110202	renovation of dispensary buildings, Fencing and Construction of a gate at Luliba dispensary	promotion of health	686,504
Health and Sanitation	Amukura East	Kotur Dispensary	3110202	Completing Kotur Dispensary FY 2018/19		800,000
Health and Sanitation	Amukura West	Okwata dispensary	3110202	renovation and fencing of facility	renovation @400,000 and fencing of facility@400,000	800,000

Health and Sanitation	Chakol South	Amongura dispensary	3110202	Construction of Pit latrine and Electrification of Amongura dispensary FY 2018/19		800,000
Health and Sanitation	Marachi East	Buduma B and Mafubu	3110299	Balance B/F FY 2014/15- Mafubu dispensary @ 850,000		850,000
Health and Sanitation	mayenje		Renovatio n of Dispensar y and Constructi on of gate	Renovation @700,000, gate kshs.270,500		970,500
Health and Sanitation	Amukura East	Akobwait S/L	3110202	completion and equipping Akobwait dispensary FY 16/17		994,980
Health and Sanitation	Angurai North	Moding and Angurai Health Centres each @ kshs.500,000	3110299	Purchase of medical equipment		1,000,000
Health and Sanitation	Angurai South	Akolong Dispensary	3110299	fencing and putting up gate	construction and fencing	1,000,000
Health and Sanitation	Bukhayo central	Iwanyange dispensary	3110299	Construction of maternity wing		1,000,000
Health and Sanitation	Bukhayo Central	Malanga Dispensery	3110202	Completion of Staff house		1,000,000
Health and Sanitation	Bukhayo East	Khayo dispensary		purchase of medical items for non communicable descase diagnosis		1,000,000
Health and Sanitation	Bunyala South	Muduwa dispensary	3110699	Renovation of dispensary		1,000,000

Health and Sanitation	Busibwabo	Busibwabo dispensary	3110202	Construction of Administration block FY 2018/19		1,000,000
Health and Sanitation	Chakol North	Moru Karisa dispensary	3110202	Completion of maternity wing	Completion of maternity wing	1,000,000
Health and Sanitation	Chakol North	Ngelechom dispensary	3110299	Construction and extension of maternity wing	Construction	1,000,000
Health and Sanitation	Chakol South	ochude dispensary	3110202	completiojn of laboratory		1,000,000
Health and Sanitation	Chakol South	Ochude Dispensary	3110202	completion of laboratory		1,000,000
Health and Sanitation	Malaba Central	Malaba Bus park stage	3110202	construction of public modern toilet/bathroom/urinal FY 2017/18		1,000,000
Health and Sanitation	Malaba South	Kengatuny dispensary	3110202	construction of dispensary phase I		1,000,000
Health and Sanitation	Matayos South	Luliba Dispensary	3110302	Renovation of dispensary FY 2018/19	painting,installation of door and ceiling board	1,000,000
Health and Sanitation	Nangina	Wakhungu dispensary	3110302	Equipping of dispensary FY 2018/19		1,000,000
Health and Sanitation	Amukura west	Lukolis Health centre.	3110299	Construct X-ray room and laboratory FY 16/17		1,200,000
Health and Sanitation	Marachi East	Mafumbu Dispensary	3110699	Renovation and Installation of Electricity	Renovation and Installation of Electricity at Mafumbu Dispensary	1,300,000
Health and Sanitation	Amukura East	akobwait	3110202	Akobwait dispensary FY 2017/18	Finishing on-going works and Operationalize	1,380,000

Health and Sanitation	marachi west	Busibula dispensary	3111101	equiping and rehabilitation		1,400,000
Health and Sanitation	Angurai North	Kapesur dispensary	3110299	fencing, toilets and painting	fencing, toilets and painting @ 1,500,000	1,500,000
Health and Sanitation	Burumba	Burumba dispensary	3110299	Construction of septic tank and plumbing at Burumba dispensary maternity wing FY 2018/19		1,500,000
Health and Sanitation	Kingandole	nyaluanda dispensary		equiping and operationalization		1,500,000
Health and Sanitation	Malaba North	Kamuriai Dispensary	3110202	Construction of maternity wing FY 2018/19		1,500,000
Health and Sanitation	Marachi Central	Bukhalalire dispensary	3110202	Completion of martenity wing FY 2018/19		1,500,000
Health and Sanitation	Bwiri	Busembe clinic	3110299	Completion of maternity wing FY 2016/17		1,726,673
Health and Sanitation	Angurai South	Akichelesit Dispensary	3110202	construction of staff quarters		2,000,000
Health and Sanitation	Angurai South	Aboloi dispensary	3110299	Construction of dispensary FY 16/17		2,000,000
Health and Sanitation	Busibwabo	Busibwabo Dispensary	3110202	Completion of administration block	Improved survice delivery for staff	2,000,000
Health and Sanitation	Marachi East	Bumala B health Centre	3110202	Lab construction FY 2018/19	Construction	2,000,000

Health and Sanitation	Marachi west	Bumala, Busibula	3110202	Construction and equipping of a modern clinic at Bumala and Busibula dispensary FY 2018/19		2,000,000
Health and Sanitation	Nambale Township	Kisoko dispensary	3110202	Construction of dispensary	Construction	2,300,000
Health and Sanitation	Malaba Central	Malaba health center	3110202	fencing FY 2018/19	phase 1	2,500,000
Health and Sanitation	Bunyala North	Sisenye Dispensary	3110699	Renovation of dispensary	promotion of health	2,600,000
Health and Sanitation	Bukhayo East	Khayo dispensary	3110202	completion of maternity wing FY 2018/19		2,662,341
Health and Sanitation	Nambale Township	Kisoko dispensary	3110202	Construction of dispensary	completion	2,700,000
Health and Sanitation	Bunyala West	Bukoma	3110299	Balance B/F from FY 14/15- Construction of Modern Sanitary block Toilet		3,250,000
Health and Sanitation	Bukhayo West	ward wide	3111101	purchase of PPEs and purchase of desk top computers for munongo, bukalama and esikulu dispensaries		3,400,000
Health and Sanitation	Bukhayo East	Khayo, Madede, Buyofu and Mondebu	311101	Purchase of medical supplies		4,000,000
Health and Sanitation	Chakol south	Ward wide	3110701	Purchase of abulance	Toyota Hiace GL Manual 2WD	8,050,000

Sub Total						<u>85,998,978</u>
Infrastructure and Energy	Bunyala Central	Ward wide	2211201	Road repair and maintenance	Fuel for routine maintenance of roads	500,000
Infrastructure and Energy	Bukhayo East	Ward wide	2211201	Road repair and maintenance	Fuel for in-house road maintenance	200,000
Infrastructure and Energy	Bwiri	Ward wide	2211201	Road repair and maintenance	Fuel for routine maintenance of roads	1,800,000
Infrastructure and Energy	Amukura West	Ward wide	2220207	acquisition of murram		2,300,000
Infrastructure and Energy	Chakol North	Ward wide		purchase of tyres for utility vehicle		150,000
Infrastructure and Energy	Amukura Central	ward wide	3111011	repair of solar lights		200,000
Infrastructure and Energy	Bukhayo West	Ward wide	3111011	Repair and maintenance of solar mass lights FY 2018/19		200,000
Infrastructure and Energy	Mayenje	Entire ward	2220207	Roads maintainance FY 2018/19	Purchase of murram	200,000
Infrastructure and Energy	Bunyala west	Siginga Market		Construction of Boda Boda Shed		296,176
Infrastructure and Energy	Bwiri	Entire ward	2220207	Purchase of murram FY 2018/19		300,000
Infrastructure and Energy	Angurai North	Ward wide	2220207	Routine Maintenance	Murram	399,000
Infrastructure and Energy	Bukhayo East	Entire ward	2220207	Murram acquisition FY 2018/19		400,000
Infrastructure and Energy	Bukhayo North	Ward wide	2220207	Purchase of Murrum	Mainteinance of county Roads	400,000
Infrastructure and Energy	Bunyala Central	Ward wide	2220207	Murram FY 2018/19		400,000

Infrastructure and Energy	Burumba	Ward wide	2220207	Purchase of Murrum	Mainteinance of county Roads	400,000
Infrastructure and Energy	Burumba	fulgospel church access, burumba D road and IPA road	3110504	installation of access curlvert		400,000
Infrastructure and Energy	Chakol North	Ward wide	2211201	fuel for utility vehicle	Fuel	400,000
Infrastructure and Energy	Marachi Central	Entire ward	2220207	Purchase of murram FY 2018/19		400,000
Infrastructure and Energy	Marachi East	Ward wide	2220207	Routine maintenance- Purchase of Marram sites FY 2016/17		400,000
Infrastructure and Energy	Marachi North	Ward Wide	2220207	Murraming	Purchase of Murram for maintenance of Roads	400,000
Infrastructure and Energy	Amukura Central	okatekok-obekai-kajoro road	3110504	Installation of curlvert	purchase of materials for buiding of curlvert and installation	500,000
Infrastructure and Energy	Amukura Central	entire ward	2220207	Purchase of murram FY 2018/19		500,000
Infrastructure and Energy	Amukura East	Ward wide	2220207	Routine road maintenance FY 2018/19	Purchase of murram	500,000
Infrastructure and Energy	Angurai East	Entire ward	2220207	Routine maintenance FY 2018/19	Purchase of Murrram	500,000
Infrastructure and Energy	Bukhayo West	Mundika Market-Roots hotel	3111011	Rellocation of mass light	Increase security in the area	500,000
Infrastructure and Energy	Bwiri	Entire ward	2640302	grants for renewable energy (Mkopa) FY 2018/19		500,000

Infrastructure and Energy	Chakol North	Entire ward	2220207	Road Maintenance FY 2018/19	Murram	500,000
Infrastructure and Energy	Kingandole	Bumwaya & Nyalwanda	3110504	Supply & Installation of Culvert		500,000
Infrastructure and Energy	Kingandole	kabut foot curlvert	3111011	installation of curlverts		500,000
Infrastructure and Energy	Malaba Central	Ward wide	2220299	Maintenance of floodlights		500,000
Infrastructure and Energy	Angurai East		3110504	Construction of curlverts FY 2017/18		580,000
Infrastructure and Energy	Marachi East	ward 7	2220207	Routine maintenance of siribo -bumala h/center-bumala junction road FY 2014/15		590,120
Infrastructure and Energy	Angurai South	Ward wide	2220207	Routine Maintenance	Murram	600,000
Infrastructure and Energy	Bukhayo North	Maurice Makunzo	2210606	Construction of Culvert		600,000
Infrastructure and Energy	Bukhayo North	Ward wide	2220299	Repair of 6 solar lights	security lights	600,000
Infrastructure and Energy	Bukhayo West	Ward wide	2220207	Road maintenance and murraming of roads FY 2018/19	Purchase of murram	600,000
Infrastructure and Energy	Marachi Central	Bukhalalire market	2220299	Repair of mass light at Bukhalalire market		600,000
Infrastructure and Energy	Marachi North	Ward wide	3111011	Floodlight Maintenance FY 2018/19		600,000
Infrastructure and Energy	Mayenje	Ward Level	3111011	Solar Security lightingFY 2016/17		618,944
Infrastructure and Energy	Matayos south	Ward wide	2220299	Repare and maintenance of solar lights	15 solar lights repaired	689,000

Infrastructure and Energy	Burumba	Entire Ward	3110504	Construction of culverts FY 2018/19	Routine maintenance	700,000
Infrastructure and Energy	Chakol North	Entire ward	3110504	Culverts and Drainage(routine maintenance of roads-in house FY 2018/19	Culvert installation and human labour (cleaning of drainage)	700,000
Infrastructure and Energy	Elugulu	Ward wide	2220201	fuel for road maintenance		700,000
Infrastructure and Energy	Nambale Township	sunshine and Maduwa - centre road	2220207	routine maintenance - curlverts FY 2018/19		700,000
Infrastructure and Energy	Nangina		2220207	Routine maintenance-Murraming FY 2017/18		700,000
Infrastructure and Energy	Nambale Township	Entire Ward	2220207	Murraming FY 2018/19		720,000
Infrastructure and Energy	Bunyala West	Entire Ward	3111011	Mass Lighting Beaches FY 2015/16		744,000
Infrastructure and Energy	Marachi North	Ward Wide	2220299	Solar Masslights	Maintenance of Existing masslights.	800,000
Infrastructure and Energy	Matayos south	Ward wide	3110504	Construction of culverts	Improved access	800,000
Infrastructure and Energy	Chakol North	Ward wide	2211201	Routine Maintenance	Fuel	850,000
Infrastructure and Energy	King'andole	bumwaya and buhula		installation of curlverts		910,000
Infrastructure and Energy	Matayos south	Ward wide	2220207	Purchase of Murrum	Mainteinance of county Roads	950,000
Infrastructure and Energy	Marachi North	Ward wide	2220207	Purchase of Murram FY 2018/19		959,890
Infrastructure and Energy	Marachi Central	Ward wide	2210606	Routine Maintenance	Hire of equipment	998,000

Infrastructure and Energy	Amukura East	Ward wide	2220207	Routine Maintenance	Purchase of Murram for maintenance of Roads	1,000,000
Infrastructure and Energy	Angorom	Ward wide		Routine Maintenance	Fuel	1,000,000
Infrastructure and Energy	Angorom	Ward Wide	2220201	routine maintenance of roads	machine hire	1,000,000
Infrastructure and Energy	Bunyala North	Ward wide	2211201	Road repair and maintenance	Fuel for routine maintenance of roads	1,000,000
Infrastructure and Energy	Burumba	Ward wide	2220299	Maintenance of solar powered mass light	security lights	1,000,000
Infrastructure and Energy	Bwiri	Entire ward	3110504	Construction of culverts FY 2018/19		1,000,000
Infrastructure and Energy	Chakol North	ngelechom village,aciit,ater ait	2210101	installation of electricity	Rural electrification	1,000,000
Infrastructure and Energy	Elugulu	Entire Ward	2220207	Hire of machine		1,000,000
Infrastructure and Energy	Kingandole	Ikonzo, Bumutiru, Ojwanga and Kilo market	3111011	Routine Maintenance of mass light	Increase security in the area	1,000,000
Infrastructure and Energy	Marachi East	Ward wide	2220207	In house Road Maintenance FY 2018/19	Murram site buying	1,000,000
Infrastructure and Energy	Marachi North	mulambo		installation of curlvert		1,000,000
Infrastructure and Energy	Marachi North	Ward wide	2220201	purchase of fuel for road maitenance		1,000,000
Infrastructure and Energy	Matayos south	Ward wide	2211201	Road repair and maintenance	Fuel for routine maintenance of roads	1,000,000
Infrastructure and Energy	Matayos South	Ward wide	2220201	purchase of fuel for road maitenance		1,000,000

Infrastructure and Energy	Nangina	Across the Ward	3111011	Mass Lighting FY 2015/16		1,020,000
Infrastructure and Energy	Marachi North	Khabudinga-Benga university road	2220207	Routine maintainance of roads		1,100,000
Infrastructure and Energy	Bunyala west	Bulemia Market	3111011	Installation of solar mass light		1,150,000
Infrastructure and Energy	Bukhayo North/Walatsi	Entire ward	3110504	Footbridge (fly over) FY 2018/19	Apuru Myanga Road	1,199,788
Infrastructure and Energy	Amukura Central	Katelinyang market	3111011	Installation of solar light		1,200,000
Infrastructure and Energy	Amukura Central	Simbachai Market	3111011	FloodlightsFY 2017/18		1,200,000
Infrastructure and Energy	Amukura East	Ward wide	2220207	Routine Maintenance	Routine maintenance and culverts	1,200,000
Infrastructure and Energy	Angurai East	Akobwait cha'Market	3111011	Installation of solar masslights at Akobwait cha market FY 2017/18		1,200,000
Infrastructure and Energy	Angurai East	Aterait Kopiya junction	3111011	installation of solar mass Lights FY 2016/17		1,200,000
Infrastructure and Energy	Angurai South	Akolong Junction	3111011	Installation of mass lights		1,200,000
Infrastructure and Energy	Bwiri	Mumbaka trading Centre	2210101	Installation of mass light		1,200,000
Infrastructure and Energy	Bwiri	Busembe Trading Center	3111011	Installation of mass light	Increase security in the area	1,200,000
Infrastructure and Energy	Bwiri	munyanja market	3111011	Installation of mass light	Increase security in the area	1,200,000
Infrastructure and Energy	Malaba Central	achunet, kwa mike		Installation of floodlights		1,200,000
Infrastructure and Energy	Marachi North	aruda junction	3111011		Installation of solar mass lights	1,200,000
Infrastructure and Energy	Marachi North	Upendo	3111011	Solar Lights FY 2018/19		1,200,000
Infrastructure and Energy	Marachi North	butula town and Sikarira	3111011	solar streatlighting		1,200,000

Infrastructure and Energy	Namboboto nambuku	buloma market	3111011	Installation of mass solar light FY 2017/18		1,200,000
Infrastructure and Energy	Nangina	Nangina Dispensary	3111011	Installation of mass lightsFY 2017/18		1,300,000
Infrastructure and Energy	Marachi North	Bumucheka	3111011	Installation of solar mass light at Bumucheka		1,399,991
Infrastructure and Energy	Bunyala West	nalera beach	3111011	Solar lights FY 2017/18		1,400,000
Infrastructure and Energy	Marachi Central	Ward wide	2211201	Routine Maintenance	Fuel	1,400,000
Infrastructure and Energy	Bukhayo North/walatsi	Kaludeka - mudende	3110504	Construction of kaludeka - mudende box culvert FY 2016/17		1,491,163
Infrastructure and Energy	Angurai North	Ward wide	2210606	Routine Maintenance	Hire of equipment	1,500,000
Infrastructure and Energy	Bunyala North	Sisenye	3110299	Market shades FY 2015/16		1,500,000
Infrastructure and Energy	Burumba	Ward wide	2210606	Hire of machine for maintenance of roads across the ward	Mainteinance of county Roads	1,500,000
Infrastructure and Energy	Kingandole	Nyalwanda dispensary	3110202	Completion of Nyalwanda dispensary	Health promotion	1,500,000
Infrastructure and Energy	Angurai East	Entire ward	3110504	Drainage system FY 2018/19	installation of minor culverts	1,600,000
Infrastructure and Energy	Marachi East	Ward wide	2220207	Routine maintenance-		1,651,144
Infrastructure and Energy	Bukhayo West	Bujiri road bujiri village		Routine Maintenance	Machine Hire	1,900,000
Infrastructure and Energy	Angorom	Ward Wide	2220207	Machine Hire for road maintenance		2,000,000

Infrastructure and Energy	Angurai North	Ward wide	2211201	Routine Maintenance	purchase of fuel	2,000,000
Infrastructure and Energy	Elugulu	Budama Budunga	3110504	Box culvert		2,000,000
Infrastructure and Energy	Kingandole	Kingandole	3110202	Completion of ward office	completion of an ongoing ward office	2,000,000
Infrastructure and Energy	Marachi North	Ward wide	2220207	Machine hire		2,000,000
Infrastructure and Energy	Namboboto Nambuku	Ward wide	2220207	Road opening	acquisition of curlverts	2,000,000
Infrastructure and Energy	Namboboto nambuku	Nadombo Swamp	2220207	acquisition of curlverts	curlvert	2,000,000
Infrastructure and Energy	Nangina	Ward wide	2211201	Road repair and maintenance	Fuel for routine maintenance of roads	2,000,000
Infrastructure and Energy	Kingandole	Musoma and Munongo markets	3111011	Installation of mass light	Increase security in the area	2,200,000
Infrastructure and Energy	Marachi North	Ward Wide	2211201	Fuel	Purchase of Fuel for Maintenance of Roads within the ward	2,300,000
Infrastructure and Energy	Amukura Central	Ward wide	2210606	Routine Maintenance	Hire of equipment and other road works	2,400,000
Infrastructure and Energy	Bukhayo West	Bukalama saferio Junction and Mlipuko market	3111011	Installation of mass light	Increase security in the area	2,400,000
Infrastructure and Energy	Namboboto Nambuku	Ward wide	2211201	Routine Maintenance	Fuel	2,400,000
Infrastructure and Energy	Angurai South	Ward Wide	2211201	Fuel	Purchase of Fuel for maintenance and drilling of boreholes	2,500,000
Infrastructure and Energy	Malaba Central	Ward wide	2220207	Murram FY 2018/19		2,500,000

Infrastructure and Energy	Malaba South	Ward wide	2210606	Hire of machine for maintenance of roads across the ward	Mainteinance of county Roads	2,500,000
Infrastructure and Energy	Marachi East	Siribo Migingo Junction, Namaderema-Bumala B junction	2210606	Hire of Machines	Hire of Machines for Maintenance of Roads	2,500,000
Infrastructure and Energy	Busibwabo	Ward wide	2210606	Routine Maintenance	Hire of equipment for grading, gravelling and murraming roads	2,523,932
Infrastructure and Energy	Nambale Township	Ward wide	2211201	Routine Maintenance	Fuel	2,700,000
Infrastructure and Energy	Bunyala Central	Ward wide		routine maintenance of roads		2,799,000
Infrastructure and Energy	Namboboto Nambuku	sifuyo /buyingi road	2220207	Routine Maintenance and buying and building materials	Excavation, Grading and Murraming	2,900,000
Infrastructure and Energy	Bunyala Central	Siduhumi	3110504	Construction of Box culvert	Impoved access	3,000,000
Infrastructure and Energy	Chakol North	Ward wide	2220207	Routine Maintenance	Hire of equipment	3,000,000
Infrastructure and Energy	Elugulu	Enakagwa-Madola	3110504	Box culvert		3,000,000
Infrastructure and Energy	Kingandole	Ward wide	2211201	Road repair and maintenance	Fuel for routine maintenance of roads	3,000,000
Infrastructure and Energy	Malaba South	Ward wide	2211201	Road repair and maintenance	Fuel for routine maintenance of roads	3,000,000
Infrastructure and Energy	Malaba South	Ward wide	3110504	Construction of culverts	Improved access	3,000,000
Infrastructure and Energy	Marachi Central		2220207	hire of machines		3,000,000
Infrastructure and Energy	Marachi North	Alaki and Akanyo	3110504	Footbridges FY 2018/19		3,000,000

Infrastructure and Energy	Matayos South	Ward wide	2220207	Machine Hire		3,000,000
Infrastructure and Energy	Namboboto Nambuku	Ward wide	2210606	Routine Maintenance	Hire of machine	3,000,000
Infrastructure and Energy	Angorom	Ward wide	2220207	Machine hire for tilling		3,200,000
Infrastructure and Energy	Malaba South	Ward wide	2220207	Purchase of Murrum	Mainteinance of county Roads	3,200,000
Infrastructure and Energy	Mayenje	Entire ward	2220207	Roads maintainance FY 2018/19	Purchase of murrum/hire of machine	3,330,001
Infrastructure and Energy	Malaba Central			road maintenance	maintenance of county construction e quipment to make various roads in the ward	3,500,000
Infrastructure and Energy	Angorom	Marino Centre, Amoni B and Township	3111011	Installation of 3 mass lights at Marino Centre, Amoni B and Township		3,600,000
Infrastructure and Energy	Bukhayo North	Ward wide	3110504	Completion of Koteko-Lupida Box culvert	Mainteinance of county Roads	3,600,000
Infrastructure and Energy	Bukhayo North	Katira market, Igara Junction and angangam Junction	3111011	Installation of mass light	security lights	3,600,000
Infrastructure and Energy	Bunyala west	Sigiri, Namenya, and siginga	3111011	Installation of mass light	security lights	3,600,000
Infrastructure and Energy	Busibwabo	Catholic road junction, Musoma Shopping centre, Baraza korinyo Shopping centre	3111011	Installation of 3 mass solar lightsFY 2017/18	3 Solar Mass lights	3,600,000

Infrastructure and Energy	Malaba Central	achunet junction, kimasat village and osia village	3111011	Installation of floodlights		3,600,000
Infrastructure and Energy	Nangina	Odiado, luchululo, Siwongo centers	3111011	Installation of flood lights FY 2015/16		3,600,000
Infrastructure and Energy	Malaba Central	Ward wide	3110207	Hire of machine for road maintance		3,800,000
Infrastructure and Energy	Bunyala North	Ward wide	2210606	Hire of machine for maintenance of roads across the ward	Mainteinance of county Roads	4,000,000
Infrastructure and Energy	Bwiri	Ward wide	2210606	Hire of machine for maintenance of roads across the ward	Mainteinance of county Roads	4,000,000
Infrastructure and Energy	Malaba South	Ward wide		routine maintenance of roads		4,000,000
Infrastructure and Energy	Agenga Nanguba	Ward wide		Routine mainatenance of roads	Fuel	4,100,000
Infrastructure and Energy	Malaba Central	Ward wide	2211201	Routine Maintenance	Fuel	4,100,000
Infrastructure and Energy	Agenga Nanguba	Ward wide		Supply of materials and culverts for road maintenance		4,129,738
Infrastructure and Energy	Mayenje	Bulanda Pri. School, Urejesho junction and buland junction	3111011	Installation of mass light	security lights	4,500,000
Infrastructure and Energy	Bukhayo North /Walatsi	Lupida-Koteko road		construction of bridge		4,600,000

Infrastructure and Energy	Matayos south	Ward wide	2210606	Hire of machine for maintenance of roads across the ward	Mainteinance of county Roads	4,750,000
Infrastructure and Energy	Malaba South	kimajwa road	3110504	construction of box curlverts FY 2018/19		4,800,000
Infrastructure and Energy	Angurai East	Ward Wide	2220207	Routine Maintenance	Machine hire	5,000,000
Infrastructure and Energy	Malaba South	Katanyu,kalalar an and onyunyur	2220207	Machine hire		5,000,000
Infrastructure and Energy	Marachi East	Arnold Okinda	3110504	Bridge FY 2018/19	Box bridge construction	5,000,000
Infrastructure and Energy	Bukhayo North/Walatsi	Entire ward	2220207	Hire of machine for road maintenance		5,100,000
Infrastructure and Energy	Agenga Nanguba	Ward wide		supply of curlverts		5,500,000
Infrastructure and Energy	Bukhayo East	Ward wide	2211201	Road repair and maintenance	Machine Hire	6,000,000
Infrastructure and Energy	Bukhayo West	namalenga-khungungu road and eserisia-malaya road	2220207	Routine Maintenance	Hire of machine and other road works(namalenga-khungungu road @3,400,000 and eserisia-malaya road @2,600,000	6,000,000
Infrastructure and Energy	Burumba	Ward wide	3111011	Installation of mass light	5 solar powered mass light	6,000,000
Infrastructure and Energy	Marachi Central	Bukhalalire, Murumba, Sikoma, Shibale and Ogina	3111011	Installation of floodlights	Each @ 1,200,000	6,000,000

Infrastructure and Energy	Amukura East	Ward wide	2220207	Routine Maintenance	routine maintenance, hire of equipment and other road works	7,600,000
Infrastructure and Energy	Agenga Nanguba	Ward wide	2210606	Routine Maintenance	Hire of equipment	8,000,000
Sub Total						<u>314,899,887</u>
Lands, Housing and Urban Development	Angurai East	Atababur dispensary	3130101	Purchase of landFY 2017/18		400,000
Lands, Housing and Urban Development	Angurai North	Kapesur dispensary	3130101	Land purchase	purchase of land for dispensary	400,000
Lands, Housing and Urban Development	Amukura Central	Kajoro market	3130101	Purchase of land 1 acre FY 2018/19		500,000
Lands, Housing and Urban Development	Bukhayo Central	Ward wide	3130101	Purchase of land for dairy pack	promotion of dairy farming	500,000
Lands, Housing and Urban Development	Bukhayo Central	Lwanyange	3130101	Purchase of land FY 2016/17		500,000
Lands, Housing and Urban Development	Bunyala South	Khusuna	3130101	Purchase of land FY 2018/19	Purchase of land for ECDE	500,000
Lands, Housing and Urban Development	Bunyala west	Bulemia	3130101	Purchase of land	Water project	500,000
Lands, Housing and Urban Development	Bwiri	Entire ward	3130101	Purchase of land for clinic market FY 2018/19		500,000
Lands, Housing and Urban Development	Elugulu	Esibembe market	3130101	Purchase of land FY 2018/19		500,000
Lands, Housing and Urban Development	Malaba South	Totokakile		purchase of land for dispensary		500,000

Lands, Housing and Urban Development	Nangina	Wakhungu	3130101	Purchase of public land for construction of Mujuru Water Project FY 2015/16		500,000
Lands, Housing and Urban Development	Amukura East		3130101	Agogom polytechnic FY 2017/18	Purchase of land for the polytechnic	600,000
Lands, Housing and Urban Development	Marachi Central	Bunjwanga Market	3130101	Purchase of land – bunjwanga market		600,000
Lands, Housing and Urban Development	Marachi North	Elukhari dispensary	3130101	Purchase of Land		600,000
Lands, Housing and Urban Development	Nambale Township	Manyole	3130101	Land compensation for road construction		600,000
Lands, Housing and Urban Development	Nangina	Madibira	3130101	Purchase of land	land for investment	600,000
Lands, Housing and Urban Development	King'andole	Musoma	3110202	Fencing Musoma Public Land FY 2018/19		700,000
Lands, Housing and Urban Development	Bukhayo East	Khayo Secondary	3130101	Purchase of Land FY 2018/19		800,000
Lands, Housing and Urban Development	Kingandole	Dadira	3130101	Purchase of land	Increase investment	800,000
Lands, Housing and Urban Development	Nambale Township	Kajoro dispensary	3130101	Purchase of land		850,000
Lands, Housing and Urban Development	Burumba	Burumba dispensary	3130101	Purchase of land for Burumba Dispensary FY 2018/19		1,000,000

Lands, Housing and Urban Development	Busibwabo	Nasira and Bumakanda	3130101	purchase of land- Nasira dispensary, Bumakanda mkt/dispensary		1,000,000
Lands, Housing and Urban Development	Malaba South	akulonyi ECD and amoni kojulo		Purchase of land for akulony ECD		1,000,000
Lands, Housing and Urban Development	Marachi Central		3130101	Purchase of land for shibale market FY 2017/18		1,000,000
Lands, Housing and Urban Development	Mayenje	Thomas Mayenje Sec.Sch	3130101	Purchase of land FY 2015/16		1,000,000
Lands, Housing and Urban Development	Marachi Central	Simuli mixed secondary school	3130101	Purchase of land FY 2018/19		1,200,000
Lands, Housing and Urban Development	Marachi North	Dairy park at Sikarira.	3130101	Purchase of Land	Purchase of Land	1,200,000
Lands, Housing and Urban Development	Malaba South	Ongaroi	3130101	Purchase of Land	Land for Water Pan	1,500,000
Lands, Housing and Urban Development	Matayos south	okoa market	3130101	Purchase of Land	purchase of land for market	1,500,000
Lands, Housing and Urban Development	Bukhayo West	Khungungu dispensary	3130101	Purchase of land for proposed khungungu dispensaryFY 2017/18		2,000,000
Lands, Housing and Urban Development	Busibwabo	Ward wide	3130101	Purchase of Land	land for investment	2,000,000
Lands, Housing and Urban Development	Matayos South	ward office	3130101	Purchase of land for ward office.		2,200,000

Lands, Housing and Urban Development	Bwiri	Clinic market centre	3110504	Construction of the market FY 2018/19	Clinic market centre	4,000,000
Sub Total						<u>32,050,000</u>
Sports, Culture and Social Services	Angurai North	Entire ward	2640302	Grants FY 2018/19	Women and youth groups empowerment	50,000
Sports, Culture and Social Services	Bukhayo West	Entire Ward	2640302	Grants FY 2018/19	Grants under social services and culture	220,000
Sports, Culture and Social Services	Angorom	Ward wide	2640302	Grants FY 2018/19		310,000
Sports, Culture and Social Services	Bunyala West	Ward wide	2640302	Grants FY 2018/19		340,000
Sports, Culture and Social Services	Marachi North Ward	Ward Wide	2210799	Boda Boda training (driving)		400,000
Sports, Culture and Social Services	Mayenje	Ward wide	2210910	NHIF Scheme	Health support to elderly	500,000
Sports, Culture and Social Services	Malaba Central	Ward wide		support of sporting activities		808,200
Sports, Culture and Social Services	Marachi North	Ward wide	2640302	Grants FY 2018/19		961,000
Sports, Culture and Social Services	Malaba North	Entire ward	2210910	NHIF Support FY 2018/19		1,000,000
Sports, Culture and Social Services	Malaba South	Ward wide		support of sportingh activities		1,000,000

Sports, Culture and Social Services	Bukhayo East			grants to groups(Mungatsi FC, Madibo bodaboda youth group, buyofu junction self help group, tuinuwane women group, buloma women group, budokomi women group, karungu kalinyona women group, ivanda women group),		1,000,000
Sports, Culture and Social Services	Bukhayo East	Ward wide		sporting activities		1,200,000
Sports, Culture and Social Services	Mayenje	Ward wide		sports kits	sport promotion	1,700,000
Sports, Culture and Social Services	Namboboto/ Nambuku	Ward wide		sports kits	sport promotion	1,800,000
Sports, Culture and Social Services	Amukura Central	Entire Wide		Purchase of iron sheets to vulnerable groups		2,000,000
Sports, Culture and Social Services	Namboboto/ Nambuku	Ward wide		Grants.	grants to vulnerable groups	2,000,000
Sports, Culture and Social Services	Malaba North	Entire ward	2640302	Support grants FY 2018/19		2,250,000
Sports, Culture and Social Services	Namboboto/ Nambuku	Ward wide		sporting activities	sport promotion	3,000,000
Sub Total						<u>20,539,200</u>

Trade,Investment,Industry and Cooperative	Chakol North	Akites Market	3110299	Construction of pit latrine	Construction	300,000
Trade,Investment,Industry and Cooperative	Angurai North	Akiriemet Market	3110202	construction of toilet in AKIRIEMET market		400,000
Trade,Investment,Industry and Cooperative	Matayos South	Matayos market	3110299	Renovation of markets		600,000
Trade,Investment,Industry and Cooperative	Nangina	Ward wide	2640303	Grants to Cooperative Societies	Support to Cooperative Societies	600,000
Trade,Investment,Industry and Cooperative	Amukura west	likolis market	3110299	construction of 4 door pit latrine	construction	900,000
Trade,Investment,Industry and Cooperative	Bunyala west	Port Victoria Market	3110699	Repair & Maintenance of market		1,000,000
Trade,Investment,Industry and Cooperative	Malaba South	Ward wide		grants	grants to SACCOs	1,000,000
Trade,Investment,Industry and Cooperative	Nambale Township	Kisoko, Tangakona, Centre and Nambale town	3110299	Boda boda shade	4 Nos	1,000,000
Trade,Investment,Industry and Cooperative	Nambale Township	kisoko		completion of kisoko market		1,000,000
Trade,Investment,Industry and Cooperative	Nambale Township	Ward wide	3111302	support to women SACCO		1,000,000
Trade,Investment,Industry and Cooperative	Nambale Township	Ward wide		support to youths SACCO		1,000,000

Trade,Investment,Industry and Cooperative	Marachi East	ogallo mkt	3110299	construction of modern toilets at ogallo @ 1,200,000 FY 2015/16		1,200,000
Trade,Investment,Industry and Cooperative	Angurai South	Ward wide	2640302	grants to SACCO	Support to sacco	1,300,000
Trade,Investment,Industry and Cooperative	Bunyala Central	mubwayo market	3110299	construction of stalls ,gates and dozing FY 2016/17		1,400,000
Trade,Investment,Industry and Cooperative	Angorom	Ang'orom market	3110299	Construction of market stalls		1,500,000
Trade,Investment,Industry and Cooperative	Angurai South	Aboloi Market	3110202	Fencing and construction of stalls FY 2018/19		1,500,000
Trade,Investment,Industry and Cooperative	Bwiri	nyamila	3110299	completion market shades & pit latrines FY 2015/16		1,500,000
Trade,Investment,Industry and Cooperative	Namboboto Nambuku	Sagana market	3110299	Supply of building materials for construction of market stalls.		1,500,000
Trade,Investment,Industry and Cooperative	Marachi Central	Bukhalalire market	3110202	Construction of Bukhalalire new market (phase 2) FY 2018/19		1,716,960
Trade,Investment,Industry and Cooperative	Burumba	Ward wide	2640303	Grants to Co-operative Societies		1,800,000

Trade,Investment,Industry and Cooperative	Bukhayo west		3110299	construction of market, modern toilets, solar lighting and fencing at mundika @ 4,000,000 FY 2015/16		1,924,810
Trade,Investment,Industry and Cooperative	Angorom		2640303	grants to Saccos		2,000,000
Trade,Investment,Industry and Cooperative	Mayenje		2640303	Grants to Co-operative Societies		2,000,000
Trade,Investment,Industry and Cooperative	Namboboto Nambuku	Buradi	3110299	Supply of building materials for construction of market stalls FY 2016/17		2,000,000
Trade,Investment,Industry and Cooperative	bwiri	Ward wide	2640303	Grants to Co-operative Societies		2,100,000
Trade,Investment,Industry and Cooperative	Bukhayo West	emalaya	3110299	construction of market shades FY 2016/17		2,231,131
Trade,Investment,Industry and Cooperative	Bukhayo West	munongo	3110299	construction of market shades FY 2016/17		2,434,178
Trade,Investment,Industry and Cooperative	Bunyala South	Ward wide	2640303	Grants to Co-operative Societies		3,000,000
Trade,Investment,Industry and Cooperative	Malaba Central	Akadetewai	3110299	Construction of Okima grocery market phase I		3,000,000

Trade,Investment,Industry and Cooperative	Nambale Township	nambale bus park		comstruction of nambale bus park phase II		3,000,000
Trade,Investment,Industry and Cooperative	Bunyala Central	Mubwayo Market	3110202	Construction of phase 2 of mubbwayo market	Improved Market	3,500,000
Trade,Investment,Industry and Cooperative	Namboboto Nambuku	namboboto	3110299	construction of market FY 2016/17		3,500,000
Trade,Investment,Industry and Cooperative	Agenga Nanguba	Ward wide		grants to SACCOs		3,914,417
Trade,Investment,Industry and Cooperative	Agenga Nanguba	Rumbuye	3110299	Market sheds		4,000,000
Trade,Investment,Industry and Cooperative	Agenga Nanguba	Munyinyi	3110299	Market sheds	Construction	4,000,000
Trade,Investment,Industry and Cooperative	Angurai North	Angurai market	3110299	Construction of market		4,000,000
Trade,Investment,Industry and Cooperative	Angurai South	Aboloi Market	3110299	Construction of Market	Construction of Market at Aboloi	4,000,000
Trade,Investment,Industry and Cooperative	Chakol North	Asing'e Market	3110299	Establishment of modern market	Construction of moden market	4,000,000
Trade,Investment,Industry and Cooperative	Malaba North	Entire ward		grants to SACCO		4,000,000
Trade,Investment,Industry and Cooperative	Nangina	Kabwodo	3110299	Construction of Market	Support market access	4,100,000
Trade,Investment,Industry and Cooperative	Nangina	Siwongo Market	3110202	Construction of market FY 2018/19		4,400,000

Trade,Investment,Industry and Cooperative	Marachi west	Bumala	3110202	Phase 1 modern market construction FY 2018/19		4,700,000
Sub Total						<u>94,021,496</u>
Water, Irrigation, Environment and natural resources	Bunyala North	Mulukoba	3110502	Drilling, Solar System installation & Water Kiosk FY 2018/2019		1,750,000
Water, Irrigation, Environment and natural resources	Amukura East	kotur, kwangamor and akobwait	3110502	repair of boreholes		300,000
Water, Irrigation, Environment and natural resources	Amukura West	Okook dispensary to Okook market and Osike Ashara borehole, repair and maintenance of akapijan borehole	3110502	Water pipeline extension and renovation of borehole	Water pipeline extension Okook dispensary to Okook market and renovation of Osike Ashara boreholeborehole @100,000, and repair and maintenance of akapijan borehole	300,000
Water, Irrigation, Environment and natural resources	Bukhayo Central	Iwanyange dispensary	3110502	sibembe FY 2018/2019	Purchase of water tank and stand - 5000 litres	300,000
Water, Irrigation, Environment and natural resources	Marachi West	Ward Wide	3110602	Routine Maintenance	Existing Boreholes	300,000
Water, Irrigation, Environment and natural resources	Matayos south	Ward wide		tree planting	promoting environmental protection	300,000

Water, Irrigation, Environment and natural resources	Amukura East	Kamunoit spring, Imadu and Kikoi spring	3110502	Protection and rehabilitation of spring and wells FY 2018/2019	Protection and rehabilitation of spring and wells @ 200,000	400,000
Water, Irrigation, Environment and natural resources	Bukhayo west	budokomi mlipuko water project		rehabilitation of water pump		400,000
Water, Irrigation, Environment and natural resources	Malaba Central			purchase of water tank acunet primary and Malaba dispensary		400,000
Water, Irrigation, Environment and natural resources	Malaba south	Kocholia mission catholic church	3110602	Installation of water reservoir at Kocholia mission catholic church		400,000
Water, Irrigation, Environment and natural resources	Angorom	ward wide	3110502	Repair and maintenance of water points	repair motars, pumps, fittings and boreholes accessories.	500,000
Water, Irrigation, Environment and natural resources	Angorom	ward wide	3110502	Fuel for drilling of boreholes		500,000
Water, Irrigation, Environment and natural resources	Angurai North	Kangole Borehole	3110502	Flushing and Hand pumb Installation		500,000
Water, Irrigation, Environment and natural resources	Angurai South	Ward Wide		mainteance of pumps and spting wells		500,000

Water, Irrigation, Environment and natural resources	Burumba	Burumba primary	3110502	Transfer of tank and solar pump from burumba dispensary to Burumba primary school and pipe extension FY 2018/19		500,000
Water, Irrigation, Environment and natural resources	Marachi Central	Khunyangu catholic church and Nyambula village	3110502	Installation of water tankFY 2017/18		500,000
Water, Irrigation, Environment and natural resources	Matayos South	Nang'oma Water Project (St. Eugyne Primary school	3111502	Pump Repair FY 2018/2019		500,000
Water, Irrigation, Environment and natural resources	Namboboto Nambuku	Ejinja	3110602	Maintenance of Water pump, electrical system, borehole pipes and accesorries	Maintenance works	500,000
Water, Irrigation, Environment and natural resources	Nangina	Siwongo	2210101	Electricity connection	provision of electricity	500,000
Water, Irrigation, Environment and natural resources	Bukhayo West	Ward wide	3110602	maintenance of spring wells	Increase access to clean and safe water	600,000
Water, Irrigation, Environment and natural resources	Angorom	Ward wide	3110502	Protection of springs		800,000
Water, Irrigation, Environment and natural resources	Angurai South	Ward Wide		Fuel for drilling of boreholes		800,000

Water, Irrigation, Environment and natural resources	Namboboto/Nam buku	to primary schools within the ward	3110602	supply of wash hand containers in schools for Covid 19 protection.		830,291
Water, Irrigation, Environment and natural resources	Busibwabo	Entire ward	3110602	Rehabilitation of Boreholes within the ward		900,000
Water, Irrigation, Environment and natural resources	Bukhayo Central	Bukadanyi	3110502	water pump and piping FY 2018/2019		1,000,000
Water, Irrigation, Environment and natural resources	Bunyala South	Ward wide	3110602	Rehabilitation of boreholes and wells	provision of clean water	1,000,000
Water, Irrigation, Environment and natural resources	Busibwabo	Nasira	3110602	Repaire and maintenance of Borehole	Increase access to safe water	1,000,000
Water, Irrigation, Environment and natural resources	Busibwabo	Bumakunda and Sikoma	3110502	installation of pipes and pipe extension	pipe extension	1,000,000

Water, Irrigation, Environment and natural resources	Bwiri	Entire ward	3110602	Rehabilitation and repair of broken down boreholes/shallow wells at kapili, munyanja, namuduru, makhulisi, mundobondobo, nabuganda, busia hills, namisi, ofweja, rwambwa b, sibinga, mang'ula, mumbaka, namunyweda, sibiriri, nyaboya, bulendwa, busembe and namasango FY 2018/19		1,000,000
Water, Irrigation, Environment and natural resources	Malaba North	Ward wide		rehabilitation of water sources		1,000,000
Water, Irrigation, Environment and natural resources	Nambale Township	emuramia water project	3110502	repair and maintenance of emuramia water project.	Purchase of Accessories	1,000,000
Water, Irrigation, Environment and natural resources	Namable township	Siekunya	3110502	pipe extention and construction of kiosk Siekunya water project		1,100,000
Water, Irrigation, Environment and natural resources	Bukhayo Central	Mabunge Mabale	3110502	Mabunge mabale water project piping		1,200,000

Water, Irrigation, Environment and natural resources	Bwiri	Entire ward	3110502	Installation of solar powered pumps on the drilled boreholes FY 2018/19		1,200,000
Water, Irrigation, Environment and natural resources	Chakol North	Goria	3110502	Drilling of borehole FY 2018/2019	Goria Primary	1,200,000
Water, Irrigation, Environment and natural resources	Marachi North	mungabo		drilling of boreholes and installation of hand oup.		1,200,000
Water, Irrigation, Environment and natural resources	Marachi West	umala village	3110502		pipe extension and construction of water point	1,200,000
Water, Irrigation, Environment and natural resources	Marachi West	Bukhwaku	3110502		drilling of borehole	1,200,000
Water, Irrigation, Environment and natural resources	Nangina	dadira	3110502	Drilling Of Borehole	provision of clean water	1,200,000
Water, Irrigation, Environment and natural resources	Nangina	Wakhungu Secondary School	3110502	Drilling of borehole FY 2018/19		1,200,000
Water, Irrigation, Environment and natural resources	Angurai East	Ward Wide	3110502	Installation of solar powered pumping system		1,300,000
Water, Irrigation, Environment and natural resources	Angurai South	Katakwa, and Akichelesit	3110502	Drilling of Boreholes FY 2018/19	Akichelesit dispensary	1,300,000

Water, Irrigation, Environment and natural resources	Matayos South	Mabunge Water project	3110502	Drilling and Installation of electrical water pump FY 2018/2019		1,300,000
Water, Irrigation, Environment and natural resources	Matayos South	Luliba Water project	3110502	Drilling, Installation of hand pump FY 2018/2019		1,300,000
Water, Irrigation, Environment and natural resources	Namboboto nambuku	Ganjala	3110502	Drilling of borehole at Ganjala		1,300,000
Water, Irrigation, Environment and natural resources	Angurai East	Akobwait	3110502	Upgrading bore hole to solar powered system & pipinng FY 2017/18		1,385,265
Water, Irrigation, Environment and natural resources	Amukura West	Lukolis Free Pentecostal Church	3110502	maintenance of free pentecostal church borehole		1,400,000
Water, Irrigation, Environment and natural resources	Malaba South	Ward wide		environmental conservation	planting of trees along river banks and construction gabions at river malakisi	1,400,000
Water, Irrigation, Environment and natural resources	Angurai East	Entire Ward	3110502	Water supply FY 2018/2019	Purchase of water pipes and installation	1,500,000
Water, Irrigation, Environment and natural resources	Angurai South	Kakapel B		Drilling of Boreholes and installation of pump		1,500,000
Water, Irrigation, Environment and natural resources	Bunyala West	Bulemia, Siginganga and Bukoma	3110502	Water pipeline extension FY 2018/2019	Piping	1,500,000

Water, Irrigation, Environment and natural resources	Bwiri	Entire ward	3110502	Extension of piped water FY 2018/19		1,500,000
Water, Irrigation, Environment and natural resources	Marachi North	Tingolo village(Muruka)	3110502	Borehole drilling solar/electric powered FY 2018/2019		1,500,000
Water, Irrigation, Environment and natural resources	Marachi North	Ward wide		Pipeline extension		1,500,000
Water, Irrigation, Environment and natural resources	Nambale Township	Ward wide		purchase of fuel for drilling of boreholes		1,500,000
Water, Irrigation, Environment and natural resources	Matayos south	sigomere		installation of solar pump, tank and construction of kiosk		1,550,000
Water, Irrigation, Environment and natural resources	Elugulu	Ward wide	3110602	Spring Protection	protection of five springs	1,600,000
Water, Irrigation, Environment and natural resources	Marachi East	Shirandala - Alex Ayieko Nango- Matope Shikulu Simbiriri- Kongoti Springs Bukhuyi Urban - Wafula	3110502	Springs protection FY 2018/2019	Construction	1,600,000
Water, Irrigation, Environment and natural resources	Mayenje	Ward wide	3110602	repaire of Shallow well and borehole	Increase access to clean and safe water	1,600,000
Water, Irrigation, Environment and natural resources	Bunyala West	Port Victoria water supply	3110502	Supply of pipes and fittings		1,700,000

Water, Irrigation, Environment and natural resources	Marachi West	Bukhalala, Sitoto, Mukhwayo, Madola, Bujumba	3110502		Construction of Water Kiosk & Pipe Extension	1,700,000
Water, Irrigation, Environment and natural resources	Nambale Township	Okatekoko	3110502	Okatekoko water project		1,700,000
Water, Irrigation, Environment and natural resources	Amukura Central	Kefa aparikoit spring well	3110502	solar development FY 2018/2019 phase I	pipe extension	2,000,000
Water, Irrigation, Environment and natural resources	Bunyala Central	Mubwayo Borehole	3110502	Installation of water pump (solar)	increase access to clean water	2,000,000
Water, Irrigation, Environment and natural resources	Burumba	Burumba dispensary	3110502	Installation of 50,000 litres of steel water tank FY 2018/19		2,000,000
Water, Irrigation, Environment and natural resources	Elugulu	Bulemia, Mungabwa, Nakaywa	3110502	Pipe extension FY 2018/2019		2,000,000
Water, Irrigation, Environment and natural resources	Namboboto/Nambuku	Ganjala market and busibi	3110602	maintenance and repair of pump and solar pannels		2,000,000
Water, Irrigation, Environment and natural resources	Namboboto nambuku	Ward wide		acqisstion of water accessories	supply of drilling accessories	2,100,000
Water, Irrigation, Environment and natural resources	Marachi Central	Sikoma boreholes	3110502	Installation of solar powered system		2,200,000
Water, Irrigation, Environment and natural resources	Namboboto/Nambuku	mukhwayo community water	3110602	Repair and maintenance of waterpumps and solar pannels.		2,200,000

Water, Irrigation, Environment and natural resources	Namable township	CABDA water project @ kshs.1.1 Million and Centre A @ kshs.1.2 million		pipe extension.		2,300,000
Water, Irrigation, Environment and natural resources	Amukura West	Machakusi market water project	3110502	supply of pipes and fittings		2,350,000
Water, Irrigation, Environment and natural resources	Amukura East	Agogom area, kikoi/okatekok area	31105002	Drilling and installation of hand pump		2,400,000
Water, Irrigation, Environment and natural resources	Bwiri	Nabalaki And Naasali	3110502	Upgrading of Drilled Boreholes (Solar Panels)	Increase access to clean and safe piped water	2,400,000
Water, Irrigation, Environment and natural resources	Marachi North	nyalara and lwanya		drilling of boreholes		2,400,000
Water, Irrigation, Environment and natural resources	Mayenje	Two locations	3111502	Drilling of boreholes FY 2018/2019	Mabale and Mauko.	2,400,000
Water, Irrigation, Environment and natural resources	Nangina	Wakhungu Secondary School	3110502	supply of pipes and maintenance of water points		2,400,000
Water, Irrigation, Environment and natural resources	Bukhayo North	Musokoto-Igara water project	3110602	Repair of pipes and tank	Repair works	2,500,000
Water, Irrigation, Environment and natural resources	Burumba	Burumba A village	3110502	Drilling and equipping of solar powered borehole wit a tank	Increase access to clean and safe water	2,500,000

Water, Irrigation, Environment and natural resources	Burumba	Busia fish market	3110502	Drilling & Equipping of solar powered borehole with tank FY 2018/2019	Busia fish Market	2,500,000
Water, Irrigation, Environment and natural resources	Marachi west	Bukhakhala	3110502	water pipe extension FY 2018/2019		2,500,000
Water, Irrigation, Environment and natural resources	Bukhayo North	Kapule water Kiosks	3110502	Drilling, Installation of solar water pump and tank	provision of clean water	2,600,000
Water, Irrigation, Environment and natural resources	Namboboto/ Nambuku	Buselere	3110502	equiping of borehole and pipe extension at Buselere		2,900,000
Water, Irrigation, Environment and natural resources	Chakol South		3110502	Water works	Drilling accessories and installation of water hand pump	2,950,000
Water, Irrigation, Environment and natural resources	Angorom	Angorom Market	3110502	Drilling and equiping borehole with solar powered pump FY 2018/2019		3,000,000
Water, Irrigation, Environment and natural resources	Chakol North	Ward wide		establishment of tree nursery and rehabilitation of degraded areas to improve forest cover		3,000,000
Water, Irrigation, Environment and natural resources	Elugulu	Bugengi	3110502	Drilling and installation of solar pump		3,000,000

Water, Irrigation, Environment and natural resources	King'andole	Bumwaya	3110502	Construction and installation of steel tank 100m3 FY 2018/2019		3,000,000
Water, Irrigation, Environment and natural resources	Marachi West		3110299	Bumala	Installation of solar power, piping and construction of water tank at bunjumba ACK	3,000,000
Water, Irrigation, Environment and natural resources	Marachi west	Umala Village, Bujumba Location	3110502	drilling of water borehole and pump installation FY 2018/2019		3,000,000
Water, Irrigation, Environment and natural resources	Nambale Township	kisoko		equiping and repair of kisoko ekondokhera apolonius water project		3,100,000
Water, Irrigation, Environment and natural resources	Nambale Township	Manyole	3110502	Manyole water project		3,100,000
Water, Irrigation, Environment and natural resources	Marachi North	Ward Wide	3110502	Water supply	Drilling of solar powered boreholes,construction of water Kiosk and erection of Water Tank.	3,300,000
Water, Irrigation, Environment and natural resources	Bwiri	namakoli village		drilling, installation of solar water pump, tank,construction of kiosk and pipe extension		3,400,000

Water, Irrigation, Environment and natural resources	Bukhayo West	Buringala primary and its environs	3110502	installation of Solar pump, water tank and piping	Increase access to clean and safe piped water	3,500,000
Water, Irrigation, Environment and natural resources	Bwiri	Nabuganda Primary borehole	3110502	maintenance of nabuganda Borehole	flushing, installation of solar pumping unit and pipe extension to Buholo village	3,500,000
Water, Irrigation, Environment and natural resources	Angurai North	Mongodewa and Kakurikit	3110502	drilling and fittings of hand pump at mongodewa and kakurikit @kshs.3,000,000 and fitting of hand pump at Angurai and apokor B @ Kshs.600,000		3,600,000
Water, Irrigation, Environment and natural resources	Angurai North	Angurai market	3110502	drilling and solar powering of borehole	0	4,000,000
Water, Irrigation, Environment and natural resources	Malaba South	Ward wide		pipeline extension and solar power		4,000,000
Water, Irrigation, Environment and natural resources	Kingandole	Nyalwanda Church, Sigomere (B) Village, Simoni (B) Village and Musoma PrimarySchool	3110502	Drilling a bore hole and equipping hand pump	Increase access to clean and safe piped water	4,100,000
Water, Irrigation, Environment and natural resources	Marachi North	Esibina, Kijiji , mulambo and akanyo	3110502	Water supply	Drilling of boreholes and Installation of Hand pumps.	4,800,000

Water, Irrigation, Environment and natural resources	Marachi West	Musire, Kakumba, Isongo, Sigulu, and Ugaji	3110502	Drilling of boreholes	Drilling of Borehole at Musire, Kakumba, Sigulu, Isongo and Ugasi	4,800,000
Water, Irrigation, Environment and natural resources	Angorom	Ojamii, Township and Amerikwai	3110502	Construction of water kiosk, installation of water tank and Installation of solar powered pump in ojamii, township and amerikwai		5,000,000
Water, Irrigation, Environment and natural resources	Bunyala west	Bulemia pipe extension	3110502	Purchase of pipes and water accessories	arsoted water accessories	5,000,000
Water, Irrigation, Environment and natural resources	Amukura West			drilling and equipping at okwata, husana, odiria primary, osuret and aderema		5,250,000
Water, Irrigation, Environment and natural resources	Angurai East	Ward Wide	3110502	Water works	Accessories	6,000,000
Water, Irrigation, Environment and natural resources	Chakol South	Asiriam, Ongaroi, Adungosi, Ongariama, Otimong Sec	3110502	Installation of solar water pumping system and piping FY 2018/19		10,000,000

Water, Irrigation, Environment and natural resources	Malaba North	Kwa Bishop Robert Kitwii, Kesukuba, Kwa Mzee Akuju Otieng'I, Kururuma Pri, Akiswelete village, Equity sign post estate and Kwa Mzee Joshua Kafu area	3110502	Drilling of boreholes		10,000,000
Sub Total						<u>219,665,556</u>
Grand Total						<u>1,028,659,175</u>

ANNEX 8: WARD BASED BURSARY FY 2020-2021

Implementin g Agency	Ward	Project Location	Code	Project type	Activity Description	Approved Budget	Supplementar y	Revised Budget
Bursary	Angurai East		264999 9	Bursary	Bursary & sponsorship	1,200,000	(500,000)	700,000
Bursary	Bukhayo East	wardwid e	264999 9	Bursary	Bursary &scholarshi p	1,500,000	-	1,500,000
Bursary	Busibwab o	Entire ward	264999 9	Bursary	Bursary to support the needy and bright students	2,500,000	(1,000,000)	1,500,000
Bursary	Chakol North		264999 9	Bursary	Bursary for the Technical Training institute	800,000	(100,000)	700,000
Bursary	Malaba South	ward wide			bursaries	-	1,500,000	1,500,000
Bursary	Marachi East	wardwid e	264999 9	Bursary	Bursary	2,000,000	(2,000,000)	-
Bursary	Mayenje	wardwid e	264999 9	Bursary	Bursary	1,000,000		1,000,000
Bursary	Burumba		264999 9	Bursary	payment of fee for youth and women attending driving school	1,500,000	400,000	1,900,000
Bursary	Busibwab o	Entire ward	264999 9	Bursary	Support youths to train in driving	500,000	50,000	550,000
Bursary	Malaba North		264999 9	Bursary	Support of vocational training	2,100,000	(600,000)	1,500,000
Total						<u>13,100,000</u>	<u>(2,250,000)</u>	<u>10,850,000</u>

ANNEX 9: WARD BURSARIES BF: 2019/2020

WARD BURSARY B/F			
Ward	ACTIVITY	Rollover(BF:2018-2019)	Rollover- 2019-2020
Agenga Naguba	Bursary	875,310	-
Amukura Central	Bursary	1,014,564	-
Amukura Central	Training of Boda Boda	-	700,000
Amukura East	Bursary	696,269	-
Amukura East	Training of Motor Bike Riders	-	950,000
Amukura West	Bursaries	795,736	1,500,000
Angorom	Bursary	1,114,031	-
Angurai East	Bursary	596,802	-
Angurai North	Bursary	795,736	-
Angurai South	Bursary	696,269	500,000
Bukhayo Central	Bursary	298,401	500,000
Bukhayo Central	Bursary to Esidende VTC	-	300,000
Bukhayo East	Bursary	934,990	-
Bukhayo North		-	-
Bukhayo West	Bursary	557,015	-
Bunyala Central	Bursary	397,868	2,000,000
Bunyala North	Bursary	497,335	-
Bunyala South	Bursary	795,736	-
Bunyala West	Bursary	537,122	2,000,000
Burumba	Bursary	1,034,457	-
Burumba	Payment of tuition for Youth and women attending driving school	-	1,300,000
Busibwabo	Bursary	437,655	1,700,000
Bwiri	Bursary	707,321	-
Chakol North	Bursary	1,193,605	-
Chakol North	Training of Boda Boda	-	300,000
Chakol South	Bursary	547,069	-

Elugulu	Bursary	397,868	900,000
Kingandole	Bursary	258,614	1,400,000
Malaba Central	Bursary	696,269	-
Malaba North	Bursary	1,094,138	-
Malaba South	Bursary	497,335	1,200,000
Marachi Central	Bursary	732,078	1,500,000
Marachi East	Bursary	596,802	-
Marachi North	Bursary	596,802	-
Marachi North	Training Youth In driving schools	-	400,000
Marachi North	Bursary to Butula VTC	-	300,000
Marachi West	Bursary	198,934	-
Marachi West	Provision of Bursary to Needy students in post primary Institution	-	1,000,000
Matayos	Bursary-Promoting Education in the ward	298,401	1,500,000
Mayenje	Bursary-Promoting Education in the ward	1,193,605	1,400,000
Nambale Township	Bursary-Promoting Education in the ward	397,868	-
Nambale Township	Training Boda Boda	-	1,000,000
Namboboto Nambuku		736,056	0
Nangina		198,934	0
Total		22,417,000	22,350,000
<u>Grand Total</u>	-	-	<u>44,767,000</u>

ANNEX 10: KDSP PROJECTS

Department	Project Name	Location	Indicative Budget	Summary	Amount Paid	Balance
Health and Sanitation	Busia County Integrated health Facilities infrastructure upgrading for universal health coverage programme					
Busia County Referral Hospital	Accident & Emergency	BCRH	77,697,255	185,597,255		
	Maternity & New Born Unit		70,000,000			
	Corporate Services Block		17,000,000			
	Refurbishment of the hospital		20,900,000			
Matayos Sub county Hospital Alupe Sub County Hospital	Completion and equipping of theatre	Matayos	8,000,000	8,000,000		
	Dental Unit	Teso South	10,000,000	14,000,000		
	Equipping the Mortuary		4,000,000			
Kocholya Sub County Hospital	Construction and Equipping of Ward	Teso North	8,000,000	13,000,000		
	Refurbishment of Laboratory		5,000,000			
Sio Port Sub County Hospital	Xray Equipment	Samia	13,000,000	13,000,000		
Port Victoria Sub County Hospital	Maternity Ward	Bunyal a	16,000,000	16,000,000		
Nambale Sub County Hospital	Laboratory & Equipping	Nambale	-			
	Completion and equipping of Theatre		13,000,000			

	Completion of Ward		4,000,000			
				17,000,000		
Khunyangu Sub County Hospital	Theatre	Butula	9,000,000			
	Xray equipment		7,600,000			
				16,600,000		
Alupe Sub Hospital	Construction of Mother Child Specialist Hospital	Teso South	111,308,294.	111,308,294		
Amukura Health Centre	Construction and refurbishment of Amukura Health Centre		69,825,044	69,825,044		
Sub Total				464,330,593	164,299,484	300,031,109
Agriculture, Livestock and Fisheries						
	Farmer training, technology transfer and agribusiness incubation Centre Development project	ATC	61,000,000			
	Cross Border Fish Transshipment and wholesale Market Development project	Busia Border Fish Export and Import Market	36,000,000			
	Small holder Dairy Milk Production Parks Establishment project	Teso South and Butula	22,000,000			
Sub Total				119,000,000	87,475,390	31,524,610
Water	Modernisation and Expansion of Mundika water supply project	Matayos	45,000,000			

	Expansion of Nambale water supply Project	Nambale	6,000,000			
	Expansion of Lugulu Bwaliro water project	Butula	10,000,000			
	Madivira water project	Samia	10,000,000			
	Expansion of Busijo water supply		10,000,000			
				81,000,000	46,935,131	34,064,869
Infrastructure and Energy	Construction of Boxed culverts along a 12.5 km Machakus Duka moja- Katanyu Onyurnyur-Akulunyi-Kamolo Akapijan Gara road (Sugar Road)	Teso south, Teso North	23,101,232	23,101,232	23,092,354	8,878
Total				682,798,029	312,149,462	365,629,466

ANNEX 11: MATRIX OF WARD BASED PROJECTS 2020-2021, PENDING BILLS AND ROLLOVERS

COUNTY GOVERNMENT OF BUSIA												
WARD BASED PROJECTS APPROVED SUPPLEMENTARY BUDGET FY 2020/2021												
Ward	Description	Agriculture, Livestock and Fisheries	Sports, Culture and Social Services	Education and Vocational Training	Finance and Economic Planning	Governorship	Health and Sanitation	Lands, Housing and Urban Development	Trade, Investment, Industry and Co-operatives	Water, Irrigation, Environment and Natural Resources	Infrastructure and Energy	Total
Ageng'a Nanguba	Current Year	4,500,000	3,000,000						8,000,000	2,500,000	2,000,000	20,000,000
	Rollovers	6,000,000	-	6,065,571	-	-	-	-	11,914,417	-	21,729,738	45,709,726
	Pending Bills			100,000								100,000
<u>Sub- Total</u>	-	<u>10,500,000</u>	<u>3,000,000</u>	<u>6,165,571</u>	=	=	=	=	<u>19,914,417</u>	<u>2,500,000</u>	<u>23,729,738</u>	<u>65,809,726</u>
Amukura Central	Current Year	9,100,000	3,900,000				1,000,000			1,000,000	5,000,000	20,000,000
	Rollovers	4,100,000	2,000,000	-	-	-	1,394,000	500,000	-	2,000,000	6,000,000	15,994,000
	Pending Bills							400,000		3,150,000	1,400,000	4,950,000
<u>Sub Total</u>	-	<u>13,200,000</u>	<u>5,900,000</u>	=	=	=	<u>2,394,000</u>	<u>900,000</u>	=	<u>6,150,000</u>	<u>12,400,000</u>	<u>40,944,000</u>
Amukura East	Current Year	1,000,000	1,600,000	2,500,000			300,000			7,000,000	7,600,000	20,000,000
	Rollovers	-	-	1,499,600	-	-	3,674,980	600,000	-	3,100,000	10,300,000	19,174,580
	Pending Bills			2,500,000						1,200,000	900,000	4,600,000
Sub total		<u>1,000,000</u>	<u>1,600,000</u>	<u>6,499,600</u>	=	=	<u>3,974,980</u>	<u>600,000</u>	=	<u>11,300,000</u>	<u>18,800,000</u>	<u>43,774,580</u>
Amukura West	Current Year	5,000,000			400,000		400,000			5,200,000	9,000,000	20,000,000
	Rollovers	3,000,000	-	1,200,000	-	-	2,300,000	-	900,000	9,300,000	2,300,000	19,000,000
	Pending Bills									2,000,000	500,000	2,500,000

Sub Total		<u>8,000,000</u>	=	<u>1,200,000</u>	<u>400,000</u>	=	<u>2,700,000</u>	=	<u>900,000</u>	<u>16,500,000</u>	<u>11,800,000</u>	<u>41,500,000</u>
Angorom	Current Year	1,000,000		500,000	1,300,000					6,000,000	11,200,000	20,000,000
	Rollovers	4,296,800	310,000	5,170,000	-	-	-	-	3,500,000	9,800,000	10,800,000	33,876,800
	Pending Bills			798,600							500,000	1,298,600
Sub Total		<u>5,296,800</u>	<u>310,000</u>	<u>6,468,600</u>	<u>1,300,000</u>	=	=	=	<u>3,500,000</u>	<u>15,800,000</u>	<u>22,500,000</u>	<u>55,175,400</u>
Angurai East	Current Year	1,900,000		1,400,000			2,000,000			3,400,000	11,300,000	20,000,000
	Rollovers	-	-	-	-	-	899,980	400,000	-	10,185,265	10,080,000	21,565,245
	Pending Bills							400,000				400,000
Sub Total		<u>1,900,000</u>	=	<u>1,400,000</u>	=	=	<u>2,899,980</u>	<u>800,000</u>	=	<u>13,585,265</u>	<u>21,380,000</u>	<u>41,965,245</u>
Angurai North	Current Year	5,400,000		2,700,000				1,000,000		2,500,000	8,400,000	20,000,000
	Rollovers	2,576,000	50,000	6,700,000	-	-	2,500,000	400,000	4,400,000	8,100,000	3,899,000	28,625,000
	Pending Bills			3,500,000					400,000			3,900,000
Sub Total		<u>7,976,000</u>	<u>50,000</u>	<u>12,900,000</u>	=	=	<u>2,500,000</u>	<u>1,400,000</u>	<u>4,800,000</u>	<u>10,600,000</u>	<u>12,299,000</u>	<u>52,525,000</u>
Angurai South	Current Year	3,050,000				2,000,000	3,000,000		4,000,000	2,450,000	5,500,000	20,000,000
	Rollovers	2,800,000	-	4,400,000	-	-	6,500,000	-	6,800,000	4,100,000	4,300,000	28,900,000
	Pending Bills			500,000					284,390			784,390
Sub Total		<u>5,850,000</u>	=	<u>4,900,000</u>	=	<u>2,000,000</u>	<u>9,500,000</u>	=	<u>11,084,390</u>	<u>6,550,000</u>	<u>9,800,000</u>	<u>49,684,390</u>
Bukhayo East	Current Year	9,000,000		1,500,000	200,000		3,600,000			2,600,000	3,100,000	20,000,000
	Rollovers	23,174,000	2,200,000	-	-	-	8,062,341	800,000	-	-	6,600,000	40,836,341
	Pending Bills										800,000	800,000
Sub Total		<u>32,174,000</u>	<u>2,200,000</u>	<u>1,500,000</u>	<u>200,000</u>	=	<u>11,662,341</u>	<u>800,000</u>	=	<u>2,600,000</u>	<u>10,500,000</u>	<u>61,636,341</u>

Bukhayo West	Current Year	6,000,000	1,000,000			-				3,000,000	10,000,000	20,000,000
	Rollovers	3,600,000	220,000	-	-	-	3,900,000	2,000,000	6,590,119	4,500,000	11,600,000	32,410,119
	Pending Bills	2,400,000										2,400,000
Sub Total		<u>12,000,000</u>	<u>1,220,000</u>	=	=	=	<u>3,900,000</u>	<u>2,000,000</u>	<u>6,590,119</u>	<u>7,500,000</u>	<u>21,600,000</u>	<u>54,810,119</u>
Bukhayo North	Current Year						1,500,000			4,200,000	14,300,000	20,000,000
	Rollovers	-	-	1,200,000	-	-	300,000	-	-	5,100,000	21,190,951	27,790,951
	Pending Bills						400,000					400,000
Sub Total		=	=	<u>1,200,000</u>	=	=	<u>2,200,000</u>	=	=	<u>9,300,000</u>	<u>35,490,951</u>	<u>48,190,951</u>
Bukhayo Central	Current Year			1,200,000		-	4,000,000		1,000,000	4,700,000	9,100,000	20,000,000
	Rollovers	7,200,000	-	-	-	-	2,000,000	1,000,000	-	2,500,000	-	12,700,000
	Pending Bills							2,000,000	1,400,000		1,500,000	4,900,000
Sub Total		<u>7,200,000</u>	=	<u>1,200,000</u>	=	=	<u>6,000,000</u>	<u>3,000,000</u>	<u>2,400,000</u>	<u>7,200,000</u>	<u>10,600,000</u>	<u>37,600,000</u>
Bunyala North	Current Year	3,000,000		2,200,000	400,000		2,000,000			7,900,000	4,500,000	20,000,000
	Rollovers	-	-	-	-	-	3,190,000	-	-	1,750,000	6,500,000	11,440,000
	Pending Bills									2,250,000		2,250,000
Sub Total		<u>3,000,000</u>	=	<u>2,200,000</u>	<u>400,000</u>	=	<u>5,190,000</u>	=	=	<u>11,900,000</u>	<u>11,000,000</u>	<u>33,690,000</u>
Bunyala South	Current Year	3,000,000			11,400,000				2,600,000		3,000,000	20,000,000
	Rollovers	7,000,000	-	2,400,000	1,000,000	-	1,000,000	500,000	3,000,000	1,000,000	-	15,900,000
	Pending Bills	3,500,000										3,500,000
Sub Total		<u>13,500,000</u>	=	<u>2,400,000</u>	<u>12,400,000</u>	=	<u>1,000,000</u>	<u>500,000</u>	<u>5,600,000</u>	<u>1,000,000</u>	<u>3,000,000</u>	<u>39,400,000</u>
Bunyala West	Current Year	1,300,000	1,600,000	2,600,000					1,100,000	600,000	12,800,000	20,000,000
	Rollovers	7,900,000	340,000	7,850,000	-	-	3,250,000	500,000	1,000,000	8,200,000	7,190,176	36,230,176

	Pending Bills			3,335,000								3,335,000
Sub Total		<u>9,200,000</u>	<u>1,940,000</u>	<u>13,785,000</u>	=	=	<u>3,250,000</u>	<u>500,000</u>	<u>2,100,000</u>	<u>8,800,000</u>	<u>19,990,176</u>	<u>59,565,176</u>
Bunyala Central	Current Year		2,100,000	3,600,000		-	3,000,000			500,000	10,800,000	20,000,000
	Rollovers	7,500,000	-	3,500,000	-	-	-	-	4,900,000	2,000,000	6,699,000	24,599,000
	Pending Bills	2,000,000		800,000							1,000,000	3,800,000
Sub Total		<u>9,500,000</u>	<u>2,100,000</u>	<u>7,900,000</u>	=	=	<u>3,000,000</u>	=	<u>4,900,000</u>	<u>2,500,000</u>	<u>18,499,000</u>	<u>48,399,000</u>
Burumba	Current Year	3,600,000	2,500,000	1,900,000	100,000		1,200,000			1,200,000	9,500,000	20,000,000
	Rollovers	1,800,000	-	399,028	-	-	1,500,000	1,000,000	1,800,000	7,500,000	10,000,000	23,999,028
	Pending Bills											-
Sub Total		<u>5,400,000</u>	<u>2,500,000</u>	<u>2,299,028</u>	<u>100,000</u>	=	<u>2,700,000</u>	<u>1,000,000</u>	<u>1,800,000</u>	<u>8,700,000</u>	<u>19,500,000</u>	<u>43,999,028</u>
Busibwabo	Current Year	2,150,000	2,000,000	2,050,000	200,000				600,000	2,600,000	10,400,000	20,000,000
	Rollovers	-	-	2,500,000	-	-	3,000,000	3,000,000	-	2,900,000	6,123,932	17,523,932
	Pending Bills	1,190,000					2,000,000					3,190,000
Sub Total		<u>3,340,000</u>	<u>2,000,000</u>	<u>4,550,000</u>	<u>200,000</u>	=	<u>5,000,000</u>	<u>3,000,000</u>	<u>600,000</u>	<u>5,500,000</u>	<u>16,523,932</u>	<u>40,713,932</u>
Bwiri	Current Year	6,000,000	1,000,000			1,000,000				4,900,000	7,100,000	20,000,000
	Rollovers	6,700,000	-	2,400,000	-	-	1,976,673	4,500,000	3,600,000	13,000,000	11,200,000	43,376,673
	Pending Bills						500,000				500,000	1,000,000
Sub Total		<u>12,700,000</u>	<u>1,000,000</u>	<u>2,400,000</u>	=	<u>1,000,000</u>	<u>2,476,673</u>	<u>4,500,000</u>	<u>3,600,000</u>	<u>17,900,000</u>	<u>18,800,000</u>	<u>64,376,673</u>
Chakol North	Current Year	1,100,000		1,800,000			3,050,000		300,000	5,350,000	8,400,000	20,000,000
	Rollovers	3,900,000	-	3,600,000	-	-	2,500,000	-	4,300,000	4,200,000	6,600,000	25,100,000
	Pending Bills						398,845					398,845

Sub Total		<u>5,000,000</u>	=	<u>5,400,000</u>	=	=	<u>5,948,845</u>	=	<u>4,600,000</u>	<u>9,550,000</u>	<u>15,000,000</u>	<u>45,498,845</u>
Chakol South	Current Year						5,000,000			8,700,000	6,300,000	20,000,000
	Rollovers	-	-	-	-	-	10,850,000	-	-	12,950,000	-	23,800,000
	Pending Bills											-
Sub Total		=	=	=	=	=	<u>15,850,000</u>	=	=	<u>21,650,000</u>	<u>6,300,000</u>	<u>43,800,000</u>
Elugulu	Current Year	3,000,000						500,000		8,000,000	8,500,000	20,000,000
	Rollovers	3,100,000	-	-	-	-	-	500,000	-	6,600,000	6,700,000	16,900,000
	Pending Bills											-
Sub Total		<u>6,100,000</u>	=	=	=	=	=	<u>1,000,000</u>	=	<u>14,600,000</u>	<u>15,200,000</u>	<u>36,900,000</u>
King'ando le	Current Year	400,000								9,500,000	10,100,000	20,000,000
	Rollovers	8,500,000	-	-	-	-	1,500,000	1,500,000	-	7,100,000	11,610,000	30,210,000
	Pending Bills						300,000					300,000
Sub total		<u>8,900,000</u>	=	=	=	=	<u>1,800,000</u>	<u>1,500,000</u>	=	<u>16,600,000</u>	<u>21,710,000</u>	<u>50,510,000</u>
Malaba Central	Current Year	2,600,000	1,400,000	600,000					4,000,000	1,200,000	10,200,000	20,000,000
	Rollovers	8,500,000	808,200	9,160,566	-	1,500,000	3,500,000	-	3,000,000	400,000	19,200,000	46,068,766
	Pending Bills								300,000			300,000
Sub Total		<u>11,100,000</u>	<u>2,208,200</u>	<u>9,760,566</u>	=	<u>1,500,000</u>	<u>3,500,000</u>	=	<u>7,300,000</u>	<u>1,600,000</u>	<u>29,400,000</u>	<u>66,368,766</u>
Malaba North	Current Year	5,000,000		1,500,000		-				2,400,000	11,100,000	20,000,000
	Rollovers	-	3,250,000	1,000,000	-	-	1,500,000	-	4,000,000	11,000,000	-	20,750,000
	Pending Bills										-	-
Sub Total		<u>5,000,000</u>	<u>3,250,000</u>	<u>2,500,000</u>	=	=	<u>1,500,000</u>	=	<u>4,000,000</u>	<u>13,400,000</u>	<u>11,100,000</u>	<u>40,750,000</u>

Malaba South	Current Year	3,000,000	500,000	1,500,000		-		2,000,000	1,000,000	3,500,000	8,500,000	20,000,000
	Rollovers	3,680,600	1,000,000	3,500,000	-	-	1,000,000	3,000,000	1,000,000	5,800,000	25,500,000	44,480,600
	Pending Bills											=
Sub Total		<u>6,680,600</u>	<u>1,500,000</u>	<u>5,000,000</u>	=	=	<u>1,000,000</u>	<u>5,000,000</u>	<u>2,000,000</u>	<u>9,300,000</u>	<u>34,000,000</u>	<u>64,480,600</u>
Marachi Central	Current Year	2,000,000	3,800,000			-	3,100,000		1,500,000	6,100,000	3,500,000	20,000,000
	Rollovers	3,500,000	-	-	-	-	1,500,000	2,800,000	1,716,960	2,700,000	12,398,000	24,614,960
	Pending Bills								<u>300,000</u>			<u>300,000</u>
Sub Total		<u>5,500,000</u>	<u>3,800,000</u>	=	=	=	<u>4,600,000</u>	<u>2,800,000</u>	<u>3,516,960</u>	<u>8,800,000</u>	<u>15,898,000</u>	<u>44,914,960</u>
Marachi East	Current Year	9,000,000				500,000		1,500,000		2,500,000	6,500,000	20,000,000
	Rollovers			2,700,000			4,650,000		1,200,000	1,600,000	11,141,264	21,291,264
	Pending Bills								<u>500,000</u>	<u>1,200,000</u>		<u>1,700,000</u>
Sub Total		<u>9,000,000</u>	=	<u>2,700,000</u>	=	<u>500,000</u>	<u>4,650,000</u>	<u>1,500,000</u>	<u>1,700,000</u>	<u>5,300,000</u>	<u>17,641,264</u>	<u>42,991,264</u>
Marachi North	Current Year	800,000	4,000,000		3,900,000		500,000			5,000,000	5,800,000	20,000,000
	Rollovers	7,000,000	1,361,000	700,000	-	-	-	1,800,000	-	14,700,000	18,159,881	43,720,881
	Pending Bills	<u>2,000,000</u>					<u>1,200,000</u>		<u>2,028,144</u>			<u>5,228,144</u>
Sub Total		<u>9,800,000</u>	<u>5,361,000</u>	<u>700,000</u>	<u>3,900,000</u>	=	<u>1,700,000</u>	<u>1,800,000</u>	<u>2,028,144</u>	<u>19,700,000</u>	<u>23,959,881</u>	<u>68,949,025</u>
Marachi West	Current Year	5,000,000			400,000	-				6,000,000	8,600,000	20,000,000
	Rollovers	3,000,000	-	-	-	-	3,400,000	-	4,700,000	17,700,000	-	28,800,000
	Pending Bills											=
Sub Total		<u>8,000,000</u>	=	=	<u>400,000</u>	=	<u>3,400,000</u>	=	<u>4,700,000</u>	<u>23,700,000</u>	<u>8,600,000</u>	<u>48,800,000</u>
Matayos South	Current Year	6,900,000	600,000	3,000,000	900,000	2,000,000				2,500,000	4,100,000	20,000,000
	Rollovers	6,400,000	-	2,080,742	-	-	1,686,504	3,700,000	600,000	4,950,000	12,189,000	31,606,246

	Pending Bills	1,000,000		1,000,000								2,000,000
Sub Total		<u>14,300,000</u>	<u>600,000</u>	<u>6,080,742</u>	<u>900,000</u>	<u>2,000,000</u>	<u>1,686,504</u>	<u>3,700,000</u>	<u>600,000</u>	<u>7,450,000</u>	<u>16,289,000</u>	<u>53,606,246</u>
Mayenje	Current Year	3,100,000	3,500,000	1,000,000	600,000	-	600,000			1,000,000	10,200,000	20,000,000
	Rollovers	3,500,000	2,200,000	500,000	-	-	970,500	1,000,000	2,000,000	4,000,000	8,648,945	22,819,445
	Pending Bills											-
Sub Total		<u>6,600,000</u>	<u>5,700,000</u>	<u>1,500,000</u>	<u>600,000</u>	=	<u>1,570,500</u>	<u>1,000,000</u>	<u>2,000,000</u>	<u>5,000,000</u>	<u>18,848,945</u>	<u>42,819,445</u>
Nambale Township	Current Year	5,000,000	1,000,000	2,100,000		-	4,000,000	2,400,000	1,000,000	2,500,000	2,000,000	20,000,000
	Rollovers	5,250,000	-	1,150,000	-	-	5,894,000	1,450,000	7,000,000	13,800,000	4,120,000	38,664,000
	Pending Bills						600,000					600,000
Sub Total		<u>10,250,000</u>	<u>1,000,000</u>	<u>3,250,000</u>	=	=	<u>10,494,000</u>	<u>3,850,000</u>	<u>8,000,000</u>	<u>16,300,000</u>	<u>6,120,000</u>	<u>59,264,000</u>
Nambobot o/Nambuku	Current Year	4,500,000					3,100,000			6,000,000	6,400,000	20,000,000
	Rollovers	24,800,000	6,800,000	8,178,630	-	-	-	-	7,000,000	11,830,291	13,500,000	72,108,921
	Pending Bills											-
Sub Total		<u>29,300,000</u>	<u>6,800,000</u>	<u>8,178,630</u>	=	=	<u>3,100,000</u>	=	<u>7,000,000</u>	<u>17,830,291</u>	<u>19,900,000</u>	<u>92,108,921</u>
Nangina	Current Year	1,000,000	4,600,000	4,000,000						3,700,000	6,700,000	20,000,000
	Rollovers	8,098,250	-	4,254,271	-	-	1,600,000	1,100,000	9,100,000	5,300,000	8,620,000	38,072,521
	Pending Bills											-
Sub Total		<u>9,098,250</u>	<u>4,600,000</u>	<u>8,254,271</u>	=	=	<u>1,600,000</u>	<u>1,100,000</u>	<u>9,100,000</u>	<u>9,000,000</u>	<u>15,320,000</u>	<u>58,072,521</u>
Totals		<u>306,365,650</u>	<u>58,639,200</u>	<u>132,292,008</u>	<u>20,800,000</u>	<u>7,000,000</u>	<u>132,747,823</u>	<u>42,250,000</u>	<u>124,334,030</u>	<u>365,665,556</u>	<u>593,499,887</u>	<u>1,783,594,154</u>
Grand Totals Current Year		<u>117,400,000</u>	<u>38,100,000</u>	<u>37,650,000</u>	<u>19,800,000</u>	<u>5,500,000</u>	<u>41,350,000</u>	<u>7,400,000</u>	<u>25,100,000</u>	<u>136,200,000</u>	<u>271,500,000</u>	<u>700,000,000</u>

Grand Totals Current Rollovers		<u>176,875,650</u>	<u>20,539,200</u>	<u>82,108,408</u>	<u>1,000,000</u>	<u>1,500,000</u>	<u>85,998,978</u>	<u>32,050,000</u>	<u>94,021,496</u>	<u>219,665,556</u>	<u>314,899,887</u>	<u>1,028,659,175</u>
Grand Totals Current Pending Bills		<u>12,090,000</u>	=	<u>12,533,600</u>	=	=	<u>5,398,845</u>	<u>2,800,000</u>	<u>5,212,534</u>	<u>9,800,000</u>	<u>7,100,000</u>	<u>54,934,979</u>

ANNEX 12: WARD ROLLOVERS FOR FINANCE DEPARTMENT TRANSFERRED TO RECURRENT BUDGET

WARDS	LOCATION	ITEM CODE	PROJECT TYPE	SCOPE	BAC RECOMMENDED
BWIRI	WARDWIDE		EMERGENCY/DISASTER	DISASTER MITIGATION	1,000,000
MALABA CENTRAL	WARDWIDE		EMERGENCY/DISASTER	DISASTER MITIGATION	1,000,000
MALABA CENTRAL	WARDWIDE		PURCHASE OF UTILITY VEHICLE-PICKUP VAN		4,000,000
MALABA NORTH	WARDWIDE		PURCHASE AND MAINTAINANCE OF UTILITY VEHICLE		4,500,000
MALABA SOUTH	WARDWIDE		PURCHASE OF UTILITY VEHICLE-PICKUP VAN		4,000,000
AMUKURA EAST	WARDWIDE		PURCHASE OF WARD VAN		4,000,000
ANGURAI SOUTH	WARDWIDE		PURCHASE OF UTILITY MOTOR VEHICLE	PURCHASE OF PICKUP	4,000,000
BUKHAYO EAST	WARDWIDE		PURCHASE OF TOYOTA SINGLE CABIN VAN	EASE MOVEMENT OF COUNTY STAFF WITHIN THE COUNTY	3,950,000
TOTAL					26,450,000