



APPROVED BUDGET ESTIMATES

FY 2018-2019

FOR THE

COUNTY GOVERNMENT OF BUSIA

JUNE, 2018

FOREWORD

This Budget Estimates for the Financial year 2018/19 have been prepared on the basis of the County Integrated development plan (CIDP), Annual Development Plan (ADP) and County Fiscal Strategy Paper (CFSP) of the financial year 2018/2019, which took into consideration specified strategic policies and priorities as outlined in the departmental priority areas, in line with the Governor's Manifesto, the National Big Four Agenda and Vision 2030.

This budget estimates is aimed at stimulating the general economic growth, while addressing the real issues that affect the lives of people living within Busia County. To achieve this, the County Treasury has recommended strict adherence to the Budget implementation as required by law while pursuing the development agenda of the County.

The Budget outlines key priority areas of concerns, which include among others, the Marginalized and Vulnerable Social Protection through input access programme, Soil Fertility Improvement Project, Agricultural Training and Extension Services, Livestock Resource & Development, Trade Development and Investment, and Tertiary/Vocational Education. Operationalization of County Child Protection Centre, Culture Promotion and Development, Youth Empowerment and Development, Roads Development, Maintenance and Management, Energy Development, Land Administration and Planning, Small Holder Irrigation and Drainage, Infrastructure Development, Water Supply Services and Sewerage, Curative Health Services, Preventive and Promotive Health Services.

The 2018/2019 Budget Estimates lay the foundation for economic prosperity of the County by setting out key priority concerns and consequently high impact programs and projects. Implementation of these programs is therefore expected to accelerate development in the County to reduce the level of poverty, improve on service delivery and conform to national development set targets.

The County Government will put in place structures which will create an enabling environment for the implementation of this budget.

Hon. Lenard Wanda Obimbira
County Executive Committee Member – Finance, Economic Planning and ICT

ACKNOWLEDGEMENT

The 2018-2019 Budget Estimates was undertaken by a team of officers 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 the officers led by Mr. Elias Abelu Oteba; Mr. Jairus An'gana Oriko, Mr. Hudson Mugendi, Mr. Korir Kelong, Mr. Vincent Asikoye, Ms. Rose Sang, Mr. Benard Onunga, Mr. Isaac Enaga, Mr. Bonface Amwayi, Mr. William Chepkwony, Miss. Cynthia Amaase, Mr. Nicholas Kiema, Mr. Chrisantus Okware Ekesa, Mr. William Picha, Mr. Michael Aderi, Mr. Abdallah Issa Omusugu, Mr. Daniel Teba Emaase and Mr. Paul Atelu, 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.

Allan Ekweny Omachar
Chief Officer – Finance, Economic Planning and ICT

List of Abbreviations and Acronyms

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 Programe
FIF	Facility Improvement Fund

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SUMMARY OF REVENUE AND EXPENDITURE

Total Revenue	7,026,121,806
Equitable Share	5,966,000,000
Compensation by national government for user fee foregone at levels II and III health facilities	16,934,085
Road Maintenance fuel levy	157,079,584
Grant for Development of Youth Polytechnics	61,960,000
Loans and grants	371,628,470
Local Revenue	452,519,667
Total Expenditure	7,026,121,806
County Executive Recurrent	3,715,852,148
County Executive Capital	2,526,766,912
County Assembly Recurrent	728,502,746
County Assembly Capital	55,000,000

Summary of Expenditure by Vote and Category for the Financial Year 2018/2019

	Vote Title	Approved Budget 2017/2018	Recurrent Budget Estimate 2018/19	Development Budget Estimate 2018/19	Total Budget Estimate 2018/19
1	Agriculture and Animal Resources	403,687,667	220,609,207	247,600,000	468,209,207
2	Trade, Cooperatives and Industrialization	191,956,707	57,907,961	150,700,000	208,607,961
3	Education and Vocational Training	606,008,492	405,130,410	241,206,513	646,336,923
4	Finance, Economic Planning and ICT	1,003,811,783	872,060,032	30,500,000	902,560,032
5	Youth, Culture, sports, Tourism and Social Services	159,767,396	94,999,012	158,945,450	253,944,462
6	Roads, Public Works, Energy and Transport	957,290,122	79,340,944	645,787,200	725,128,144
7	Public Service Management	61,502,641	51,506,357	0	51,506,357
8	Lands, Housing and urban Development	256,968,362	93,973,308	222,725,451	316,698,759
9	Water Environment and Natural Resources	313,077,752	129,272,460	410,500,000	539,772,460
10	Health and Sanitation	1,838,370,959	1,383,436,597	330,202,298	1,713,638,895
11	County Public Service Board	59,496,438	49,135,500	0	49,135,500
12	The Governorship	507,546,532	278,480,360	88,600,000	367,080,360

13	County Assembly	1,089,534,307	728,502,746	55,000,000	783,502,746
	Totals	7,449,019,158	4,444,354,894	2,581,766,912	7,026,121,806

Summary of Expenditure By Vote And Programme for Financial Year 2018/19

Vote Title	County Programme (CP)	County Sub Programme (CSP)	Budget Estimates
Agriculture and Animal Resources	CP 1: General Administration and support services	CSP 1.1: Administrative support service	220,609,207
	CP 2: Land use and management	CSP 2.1: Agricultural mechanization	21,000,000
	CP 3: Crop production and Management	CSP 3.1 Input support services	15,400,000
		CSP 3.2: Crop development	5,500,000
		CSP 3.3: Crop protection	4,000,000
	CP 4: Agricultural Training and Extension Services	CSP 4.1: Agriculture extension services	3,000,000
		CSP 4.2: Agricultural Training services	11,500,000
	CP 5: Agribusiness and agricultural Value chain Development	CSP 5.1: Value addition	1,000,000
	CP 6: Agricultural financial support services	CSP 6.1: Agricultural credit support services	20,000,000
	CP 7: Fisheries and Aquaculture Resource Development	CSP 7.1: Aquaculture development	18,000,000
		CSP 7.2: Fisheries training infrastructure development	6,000,000
		CSP 7.3: Fish value addition and marketing	7,000,000
		CSP 7.4: Lake based aquaculture parks	16,500,000

	CP 8: Livestock production development	CSP 8.1: Livestock production improvement	12,000,000
		CSP 8.2: Livestock Extension	3,000,000
	CP 9: Veterinary health services	CSP 9.1: Veterinary Disease control	14,000,000
		CSP 9.2 Meat inspection services	1,200,000
	CP 10: Other projects	CSP 10.1: Other Development projects	88,500,000
Trade, Cooperatives and Industrialization	CP 11: General Administration and support services	CSP 11.1: Administrative support service	57,907,961
	CP 12: Trade Development	CSP 12.1: Busia county trade development fund	6,000,000
		CSP 12.2: Market modernization and development	17,400,000
	CP 13: Fair Trade practices	CSP 13.1: Weights and measures.	2,000,000
	CP 14: cooperative development	CSP 14.1 Busia county cooperative enterprise development fund	15,000,000
		CSP 14.2: Revitalization of cotton ginneries	21,000,000
		CSP 14.3: value addition	26,000,000
	CP 15: Other projects	CSP 15.1. Other Development projects	63,300,000
Education and Vocational Training	CP 16: General Administration and support services	CSP 16.1: Administrative support service	405,130,410
	CP 17: Early Childhood Development Education (Basic Education)	CSP 17.1: Improvement of infrastructure in E.C.D.E Centres	60,000,000
		CSP 17.2 E.C.D.E Capitation	9,000,000
		CSP 17.3: Child nutrition	10,000,000
CP 18: Technical/ vocational training development	CSP 18.1: Infrastructure development	47,896,513	

	CP 19: Education support	CSP 19.1: Education support scheme	61,960,000
	CP 20: Other Projects	CSP 20.1 Other Development Projects	52,350,000
Finance, Economic planning and ICT	CP 21: General Administration and support services	CSP 21.1: Administrative support service	872,060,032
	CP 22: Financial management control and development	CSP 22.1: Revenue generation services	15,000,000
	CP 23: Information and communication services	CSP 23.1: ICT support services	6,850,000
	CP 24: Other projects	CSP 24.1: Other Development projects	8,650,000
Youth, Culture, Tourism, Sports & Social Services	CP 25: General Administration and support services	CSP 25.1: Administrative support service	94,999,012
	CP 26: Social services	CSP 26.1: infrastructural development	12,000,000
	CP 27: Youth Empowerment and development	CSP 27.1 Equipping and Operationalization of youth empowerment	4,246,000
	CP 28: Promotion and development of sports	CSP 28.1: Infrastructural development	4,699,450
		CSP 28.2: sports promotion	15,100,000
	CP 29: Child care and protection	CSP 29.1: Rehabilitation and custody	11,100,000
	CP 30: Culture promotion and development	CSP 30.1: Cultural infrastructural development	23,200,000
	CP 31: Promotion and development of local tourism in the county	CSP 31.1: Tourism development	4,500,000
	CP 32: Alcoholic drinks and drugs control	CSP 32.1: Infrastructure development	8,500,000
	CP 33: Other projects	CSP 33.1: Other Development projects	75,600,000

Roads, Public Works, Transport & Energy	CP 34: General Administration and support services	CSP 34.1: Administrative support service	79,340,944
	CP 35: Development and maintenance of roads	CSP 35.1: Routine maintenance of roads	36,000,000
		CSP 35.2: Development of Roads	377,580,000
	CP 36: Energy Development	CSP 36.1 Energy Services	15,000,000
		CSP 36.2: Solar Energy Exploration	16,800,000
		CSP 36.3: Renewable energy	1,000,000
	CP 37: Alternative transport infrastructure development	CSP 37.1: Road safety campaign	1,000,000
CP 38: Other projects	CSP 38.1: Other Development Projects	236,560,000	
Public Service Management	CP 39: General Administrative and support services	CSP 39.1: Administrative support services	51,506,357
Lands, Housing and Urban Development	CP 40: General Administrative and support services	CSP 40.1: Administrative support services	93,973,308
	CP 41: County Land Administrative and planning	CP 41.1: Land use planning	2,000,000
	CP 42: Urban management and development control	CSP 42.1: Urban management	149,025,451
	CP 43: Other projects	CSP 43.1: Other Development Projects	71,700,000
Water, Environment and Natural Resources	CP 44: General Administrative and support services	CSP 44.1: Administrative support services	129,272,460
	CP 45: Water supply services	CSP 45.1: Rural water supply	104,300,000
	CP 46: Environmental management and protection	CSP 46.1 Environmental management	18,000,000

	CP 47: Small holder irrigation and drainage	CSP 47.1: Irrigation infrastructure development	10,000,000
	CP 48: Forest development and management	CSP 48.1: Rehabilitation and Restoration degraded landscape	16,700,000
	CP 49: Kenya Climate Smart Agriculture Programme(KCSAP)	CSP 49.1: Kenya Climate Smart Agriculture Programme	117,000,000
	CP 50: Other Projects	CSP 50.1 Other Development Projects	144,500,000
Health and sanitation	CP 51: General Administration and support services	CSP 51.1: Administrative support service	1,383,436,597
	CP 52: Curative health services	CSP 52.1: Infrastructure development	37,800,000
		CSP 52.2: Hospital equipment	66,500,000
	CP 53: Preventative and health services	CSP 53.1: Infrastructure development	14,900,000
		CSP 53.2: Lower level hospital equipment	25,400,000
		CSP 53.3: HIV/AIDS prevention and control	2,500,000
		CSP 53.4: Malaria control and reproductive health	9,000,000
		CSP 53.5: Health promotion unit	112,262,298
	CP 54: Other projects	CSP 54.1: Other Development projects	46,840,000
County Public Service Board	CP 55: General Administration and support services	CSP 55.1: Administrative support service	49,135,500
Governorship	CP 56: General Administration and support services	CSP 56.1: Administrative support service	278,480,360
	CP 57: Disaster risk management	CSP 57.1: Disaster preparedness	70,000,000
	CP 58: Other projects	CSP 58.1: Other Development projects	18,600,000

County Assembly	CP 59: General Administration and support services	CSP 59.1: Administrative support service	728,502,746
	CP 60: Infrastructure development	CSP 60.1: Infrastructure	55,000,000
	Total Expenditure		7,026,121,806

1. Department of Agriculture and Animal Resources

A. Vision

A Leading County in Food security and sufficiency for sustained livelihoods

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

The Agriculture sector is the main accelerator for the County's economic growth and critical for attainment of the county's economic growth as prioritized under the County Integrated Development Plan (CIDP).

The department consists of four directorates namely: Agriculture, Livestock Production, Veterinary and Fisheries

The sector plays a key role in the overall socio-economic development and transformation of Busia County through promotion of various agricultural technologies. The sector has continued to contribute immensely in the improvement of incomes and livelihoods of the people of Busia.

The directorate of Agriculture is mandated to spearhead agricultural commodity value chain development in the County. In the previous years, the directorate implemented strategic programmes such as crop production management which has transformed farming activities resulting to higher yields. Input access projects have been undertaken whereby farmers have been provided with quality seeds and effective fertilizers hence boosting productivity.

In the Financial Year (FY) 2017/2018, the department distributed maize seeds, planting and top-dressing fertilizer, 6,000 seedlings of macadamia and 22,000 seedlings of tissue culture banana to 3,450 and 5,000 farmers respectively. In addition, lime was applied to a total of 100 acres of land to improve the soil PH

The directorate has a total of 23 tractors which provides ploughing services to the residents at subsidized prices compared to private tractors. Outreach activities were undertaken to

train farmers on effective and efficient farming techniques. The directorate also manages the Agricultural Development Fund which provides credit financial support to the farmers. Under the Fisheries directorate the department is committed to aquaculture development which involves construction of fish ponds in various centres across the county. This has been successful due to rolling out of Input Production Enterprises Support Programme (IPESP) that has seen the establishment of three (3) community and one (1) county owned fish hatcheries, with a total annual production capacity of 2.5 million fingerlings, and 3 cottage fish feed manufacturing plants, whose production capacity is 2,400 metric tons. In addition, 1,000 farmers were trained and inputs provided to 500 farmers to support county wide fish pond projects.

Livestock directorate promotes local poultry and dairy cow farming. 35 incalf heifers and animal feeds were procured and distributed to 35 sampled farmers, each in one of the 35 wards across the county.

The veterinary section rolled out vaccination campaign programme to control livestock diseases: specifically, the foot and mouth disease outbreak; improved Artificial Insemination (AI) services through provision of semen at subsidized costs. The cost of AI services has been reduced by 60% from an average of Kshs 3,000 to the current average of Kshs 1,200.

Despite the improvement in service delivery, the department experienced myriad of challenges. The outbreak of army worm and adverse weather condition greatly affected crop productivity leading to reduced yields by about 40% of the yield expected. Other non-rain dependent programmes progressed well as planned. The macro- economic environment was favourable to the agricultural value chains development.

To undertake these programmes, the 2018/19- 2020/21 MTEF estimates for the sector are projected to be Ksh. 1,538,238,474. For the FY 2018/19, Ksh. 468,209,207 has been set aside for the sector. For 2019/20 and 2020/21 the projections are Ksh. 510,650,127 and Ksh. 559,379,140 respectively

D. Programme Objectives

CP 1 Administrative Support Services

To facilitate the coordination of programs within the department

CP 2 Land use and Management

To Promote Prudent Land Management Practices

CP 3 Crop Production and management

To promote adoption of modern farming technologies and 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 and Investment services

To enhance access to affordable credit facilities

CP 7 Fisheries and Aquaculture Resource Development

To increase quantities of fish and fish products in the county

CP 8 Livestock Production Development

To increase Livestock production

CP 9: Veterinary Health Services

To improve animal health

CP 10 Other Projects

To promote uniformity in development across the county

E. Summary of Expenditure by Programme 2018/19-2020/21 (Kshs.)

Programme (CP)	Budget Estimate	Projected Estimates	
	2018/2019	2019/2020	2020/2021
CP 1: General Administration and Support services	220,609,207	242,670,127	266,937,140
CP 2 Land use and Management	21,000,000	14,300,000	15,600,000
CP 3 Crop Production and management	24,900,000	33,900,000	37,080,000
CP 4 Agricultural Training and Extension Services	14,500,000	18,700,000	21,000,000
CP 5 Agribusiness and agricultural Value chain Development	1,000,000	5,500,000	6,000,000

CP 6 Agricultural Financial and Investment services	20,000,000	44,000,000	48,000,000
CP 7 Fisheries and Aquaculture Resource Development	47,500,000	82,060,000	88,922,000
CP 8 Livestock Production Development	15,000,000	33,220,000	36,240,000
CP 9: Veterinary Health Services	15,200,000	36,300,000	39,600,000
CP 10: Other projects	88,500,000	-	-
Total for Vote	468,209,207	510,650,127	559,379,140

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

Expenditure Category	Approved	Budget Estimate	Projections	
	2017/2018	2018/2019	2019-2020	2020-2021
Recurrent Expenditure	241,445,583	220,609,207	242,670,127	266,937,140
Compensation to Employees	195,709,207	182,269,207	209,780,128	230,758,140
Use of Goods and Services	38,440,719	34,362,183	37,798,401	41,578,241
grants and transfers and subsidies	-	-	-	-
Acquisition of Non-Financial Assets	7,295,657	3,977,817	4,375,598	4,813,158
Capital Expenditure	162,242,084	247,600,000	268,070,000	292,442,000
Acquisition of Non-Financial Assets	49,382,447	184,000,000	151,030,000	164,762,000
Other Development	68,193,734	20,000,000	45,100,000	49,200,000
Use of Goods and Services	44,665,903	43,600,000	71,940,000	78,480,000
grants and transfers and subsidies	-	-	-	-
Total Expenditure	403,687,667	468,209,207	510,650,127	559,379,140

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

JG		Basic	House Allowance	Commuter	Leave	Others	Pension	Total
T	1	3,600,000	0	240,000	0	0		3,840,000
S	2	3,324,024	1,440,000	480,000	0	0		5,244,024
Q	2	2,835,693	408,000	168,000	20,000	60,000		3,491,693
P	24	23,806,839	3,991,284	2,448,000	152,000	240,000		30,638,123

N	8	7,046,367	1,191,612	768,000	48,000	120,000		9,173,979
M	38	25,885,155	4,406,000	2,736,000	228,000	120,000		33,375,155
L	26	15,338,987	2,654,904	1,692,000	156,000	0		19,841,891
K	40	20,409,642	2,902,248	2,388,000	238,000	924,000		26,861,890
J	22	8,385,485	786,648	1,056,000	88,000	138,600		10,454,733
H	27	9,332,113	916,272	1,296,000	108,000	46,200		11,698,585
G	35	9,541,997	1,193,664	1,536,000	140,000	92,400		12,504,061
F	13	2,859,210	450,240	468,000	52,000			3,829,450
E	12	2,292,301	372,840	432,000	48,000			3,584,510
D	25	4,252,857	718,500	900,000	100,000			5,971,357
C	1	158,938	27,000	36,000	4,000			225,938
B	5	760,906	138,000	180,000	20,000			1,098,906
A	2	300,912	54,000	72,000	8,000			434,912
TOTAL	280	140,131,426	21,651,212	16,896,000	1,410,000	1,741,200	439,369	182,269,207

H. Summary of the Programme Outputs and Performance Indicators

Key Outputs	Key Performance Indicators	Baseline	Targets		
		2017/18	2018/19	2019/20	2020/21
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 : Fisheries And Aquaculture Resource Development					
Outcome: Increased fish production.					
Sub-Programme: Aquaculture Parks Development					
Aquaculture parks Established	No. of rice paddy's integrated with fish culture	0	15	20	20
	No. of Cluster production Ponds established	14	20	25	30
Sub-Programme: Fish value addition and marketing					
	Fish filleting plant in place	0	1	0	0

-Completed and operational fish filleting plant	Upgraded border fish import and export auction market constructed	0	1	0	0
	No of Hatcheries equipped	0	3	0	0
Sub-Programme: Fish and Livestock Feed production					
Manufacturing plant established	No of policies developed	1	2	1	1
Sub-Programme: Natural Capture Fisheries Development					
Lagoon and Dams Disilted	No of dams across the County Disilted	11	10	0	0
Sub-Programme: Lake Based Aquaculture parks development (Cages).					
Increased caged fish production.	No. of fish cages operating in lake Victoria	80	150	150	150
Sub-Programme: Fisheries Training and Infrastructure Development					
Operational Fisheries Training Centre	No, of structures completed at Wakhungu Training and Fish Breeding Centre.	1	1	0	0
Programme :Livestock Production Development					
Outcome:Improved livestock production and Income					
Sub-Programme: Livestock production Improvement					
Improved Milk Production	Volume of Milk produced (m3)	10,950	13,249	14,573	16,030
Milk coolers procured	No of Milk Coolers Purchased	2	1	1	1
Improved Livestock breeds	No. of new breeds introduced	0	35	35	35

Improved Poultry production	No. of Poultry house constructed	0	3500	3500	3500
	No. of birds supplied	0	5250	5250	5250
Programme: Veterinary Health services					
Outcome: Increased access to quality, reliable and sustainable Veterinary health services					
Sub Programme: Veterinary Disease Control					
Livestock Vaccinated against diseases	No of Animals Vaccinated	0	420,000	640,000	790,000
	No. of vaccination campaigns undertaken.	1	3	3	3
	No of trainings conducted	1	35	35	40
Sub-Programme: Vector Control					
Reduced incidences of Vector borne diseases	No. of Crush pens constructed	0	30	50	70
	No. of litres of Acaricides purchased	200	280	350	420
	No of foot pump purchased for crush pens	0	30	50	70
Sub-Programme: Artificial Insemination Programme					
Improved Animal Breeds	No. of bulls semen purchased.	0	5,250	7,000	7,500

	No. of farmers accessing subsidized A.I Services	2,000	5,250	7,000	7,500
	Litres of hormones purchased under the heat synchronization.	500	2,000	2,000	2,000
	No. of nitrogen tanks for storage of bull semen procured	1	7	7	7
Sub-Programme: Hide and skin Treatment.					
Hides and skin treatment centres established	No. of hides and skin centres established.	0	0	0	0
Sub-Programme: Veterinary Research and Institutional Reforms.					
Strengthened management and governance	No. of laws enacted.	0	0	-	-
	No. of policies developed	0	0	-	-
	No. of published research reports	0	0	0	0
Programme : Crop development and management					
Outcome:Increased Agricultural productivity					
Sub-Programme: Agricultural Inputs support Services					
Improved access to Agricultural Inputs	No of marginalized farmers receiving inputs.	3,000	0	0	0

	No. of acres planted certified seeds.	0	15,000	15,000	15,000
	No. of acres planted with clean seeds	0	15,000	15,000	15,000
	No. of acres planted with inorganic fertilizer	0	20000	20000	20000
Sub Programme: Crop Development					
Soil PH Tested	No. of farms and Soil samples tested for PH	0	8,000	8,000	8,000
Farms limed	No. of acres limed	2,000	3,000	3,000	4,000
Cassava seeds Developed	No. of acres of cassava seed fields available for farmers	2,500	2,100	2,100	2,100
Sub Programme: Crop Protection					
Pesticide availed to farmers	No. of litres of pesticides purchased	1,000	2,000	2,000	2,000
Post harvest grain loss reduced	No. of outlet selling hermetic bags	14	7	7	7
	No. of farmers using hermetic bag technology	0	10,000	10,000	10,000
Enhanced adoption of crop insurance services	.No of farmers (men & Women) undertaking crop insurance.	0	5,000	5,000	5,000
Programme: Agriculture Land use and Management					
Outcome: Increased land acreage under agricultural use					
Sub-Programme: Agricultural Mechanization					
Tractors maintained	No of tractors serviced	16	16	16	16
Farm implements acquired	No. of farms ploughs purchased	16	7	8	9

	No. of Harrows Discs Purchased	0	12	12	11
Increased acreage under cultivation	No of acres ploughed.	4,500	25,000	25,000	25,000
Programme: Agricultural Training and Extension Services					
Outcome: Enhanced adoption of New Farming Technologies					
Sub Programme: Agricultural Training Services					
Farmers services providers trained	No of Trainings held	148	160	170	175
	No. of farmers trained (men, Women,PWD)	0	8000	8500	8750
	No. of service providers trained	0	50	50	50
Operational farmer training Centre	No of hostels completed	2	1	1	0
Sub Programme: Demonstration Farm Development					
Demonstration farms Established	No. Demonstration farms established.	0	8	10	12
Sub programme: Agricultural Extension services					
Enlightened farming Communities.	No of farmers reached	0	3,000	3,150	3,400
	No. of demonstrations held	0	150	180	200
	No of field days held	0	10	10	12
Programme: Agricultural Financial Support Services					
Outcome: Increased uptake of Credit by Farmers					
Sub-Programme: Agricultural Credit Support Services					

Improve access to Credit	No. of farmers accessing credit.	675	240	360	370
	Amount disbursed (Millions)	60	20	44	48
Programme: Agribusiness and Agricultural Value Chain Development					
Outcome: Increased and sustained income to farmers					
Sub-Programme: Value addition					
Cassava processing plant equipped	Cassava processing plant equipped	0	1	0	0
Standardized agricultural products for markets	No. of Products standardized by KEBS	0	2	2	1

2. Department of Trade, Cooperatives and Industrialization

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

The department has four directorates namely: Trade, Cooperatives, Cooperative Enterprise Development Fund, and Weights and Measures which ensures its effective and efficient service delivery.

The department's mandate is vast and covers matters of trade development, cooperative development and weight and measures. It is a leading department in promotion of trade and investments. 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, information sharing, market linkages and trade infrastructural support.

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 in FY 2016/17. 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.

In FY 2017/18, the directorate developed The Busia County Trade Development Revolving Fund Act 2017 to promote development of small and micro enterprises and to set up an institutional framework for coordinating loan disbursements and will be rolled out in FY 2018/19.

The Busia County Trade Development Act 2017 was also enacted to provide a mechanism for streamlining collection of taxes, charges, fees and for the grant of trade and related licenses, to provide for promotion, development and regulation of trade in the county. This will enhance the revenue collected in the various sources.

Fresh produce markets have been established in all the sub counties to enhance hygienic trade in perishable goods among the citizens. In FY 2018/19, the department will continue to rehabilitate these markets to maintain a conducive environment for business activities. Further, the department will spearhead construction of market stalls across the various wards.

The Cooperatives directorate is charged with the onus of initiating formation of cooperatives and training of members on running of the outfits. It also audits the cooperatives to ensure smooth running.

The Busia Cooperative Enterprise Fund Provides affordable credit to cooperatives for group projects or for onward lending hence increasing investment by the beneficiaries who contribute significantly to the economic growth of the county. The instituted Trade Development Revolving Fund is set to provide soft loans to individual traders

This directorate of weights and measures is charged with the mandate of ensuring fair trade practices are kept. In FY 2017/18, the directorate did acquire calibration equipment which will ensure attainment of the objective.

To undertake these programmes, the 2018/19- 2020/2021 MTEF estimates for the sector are projected to be Ksh 705,395,751. For the FY 2018/19 Ksh. 208,607,961 has been set aside for the sector. For 2019/20 and 2020/21 the projections are Ksh 236,399,157 and Ksh. 260,388,633 respectively

D. Programmes and their Objectives

CP 11: Administrative Support Services

To facilitate the implementation of programs within the department

CP 12: Trade Development

To promote growth of business enterprises

CP 13: Fair Trade Practices

To ensure conformity to legal Metrology requirements

CP 14 Cooperative Developments

To establish a strong cooperative movement

CP 14: Other Projects

To ensure equitable distribution of resources across the county

E. Summary of Expenditure by Programme 2018/19-2020/21 (Kshs.)

Programme (CP)	Budget Estimate	Projected Estimates	
	2018/2019	2019/2020	2020/2021
CP 11: Administrative Support Services	57,907,961	58,199,157	64,018,633
CP 12: Trade Development	23,400,000	18,700,000	20,570,000
CP 13: Fair Trade Practices	2,000,000	2,200,000	2,420,000
CP 14 Cooperative Developments	62,000,000	157,300,000	173,380,000
CP 15: Other Projects	63,300,000	-	-
Total for Vote	208,607,961	236,399,157	260,388,633

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

Expenditure Category	Approved Budget	Budget Estimate	Projections	
	2017-2018	2018-2019	2019-2020	2020-2021
Re-Current Expenditure	56,274,584	57,907,961	58,199,157	64,018,633
Compensation to Employees	36,086,856	35,086,856	38,595,542	42,455,096
Use of Goods and Services	15,135,058	17,537,321	15,991,053	17,590,158
grants and transfers and subsidies	-	-	-	-
Acquisition of Non-Financial Assets	5,052,670	5,283,784	3,612,162	3,973,378
Capital Expenditure	135,682,123	150,700,000	178,200,000	196,370,000
Acquisition of Non-Financial Assets	31,700,000	129,700,000	135,300,000	149,180,000
Other Development	103,982,123	21,000,000	42,900,000	47,190,000
Use of Goods and Services	-	-	-	-
grants and transfers and subsidies	-	-	-	-
Total Expenditure	191,956,707	208,607,961	236,399,157	260,388,633

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

JG	No	Basic	House Allowance	Commuter	Leave	Pension	Total
T	1	3,600,000	-	240,000	-		3,840,000
S	2	3,324,024	1,440,000	480,000	-		5,244,024
R	1	1,309,068	175,994	192,000	10,000		1,687,062
Q	1	1,130,820	201,600	96,000	10,000		1,438,420
N	2	1,320,000	432,000	288,000	18,000		2,058,000
M	7	2,982,876	1,448,000	504,000	42,000		4,976,876
L	1	787,512	264,000	144,000	12,000		1,207,512
K	15	5,238,061	2,040,000	872,669	102,000		8,252,730
J	3	1,721,848	720,000	144,000	12,000		2,597,848
H	4	1,127,292	300,000	240,000	20,000		1,687,292
F	4	683,424	210,000	180,000	20,000		1,093,424
TOTAL	41	23,224,925	7,231,594	3,380,669	246,000	1,003,668	35,086,856

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		
				2017/18	2018/19	2019/20
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	350 5M	350 8M	350 30M	350 30M
	An equipped advisory centre	Existence of an advisory centres	4	3	0	0
Sub-Programme: Markets Modernization and Development						
	Rehabilitation and Construction of New markets.	No. of Markets Rehabilitated	0	2	2	2
		No. of markets constructed.	0	4	4	4
Programme: Fair Trade Practices						
Outcome: Enhanced Consumer Protection						
To ensure conformity to legal Metrology requirements	Equipping weights and measures workshop	Workshop equipped	0	1	0	0
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	15	15	20	25

Sub-Programme: Value addition.						
	Milk processing plant in Butula	Milk processing plant established	1	1	0	0
	Purchase of milk pullers namable sub county	No. of milk pullers purchased	0	1	1	1
	Completion of Marenga Fish Fillet plant	Fish fillet plant completed	0	1	0	0
	Purchase of Refrigeration trucks	No. of trucks purchased	0	1	0	0
Sub Programme: Revitalization of Gineries						
	Revival of Gineries	Gineries Revived	0	2	0	0
Sub Programme: Co-operatives Management and Governance						
To Train Co-operative Officials	Support to cooperative societies	Number of trainings Conducted.	0	0	4	10
		Number of officials Trained	0	0	120	300

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 the following two directorates; Directorate of Early Childhood Education and the Directorate of Vocational Training. The sectors main objective is to offer quality, accessible and equitable education with the aim of improving enrolment and completion rate at all levels of Learning.

The department through the ECDE directorate endeavors to create child friendly learning environment by upgrading ECDE centers to model ECDE status. This will ensure provision of quality basic education which is critical in child development.

Since inception of devolution in FY 2013/2014 to date, 230 ECDE classrooms with a capacity of 30 children each have been initiated and so far, over 95% of the classrooms are complete and in use. The department intends to construct additional 25 classrooms across the county in the FY 2018/19 and the Medium Term while at the same time renovating the dilapidated ECDE classrooms constructed earlier.

Quality education is dependent on sufficient human, financial and physical resources. To ensure sufficient human resources, the department employed 439 ECDE teachers (140 diplomas and 299 certificates) in FY 2016/17. In the medium term, the department intends to employ another 450 ECDE teachers and 35 ward ECDE coordinators to enhance coordination of ECDE activities at the ward level. To address the problem of inadequate physical resources (teaching and learning material), the department has allocated funds for equipping ECDE centers and it also intends to introduce capitation to ECDE centers based on pupil enrolment.

Development of the county's economy greatly depends on human resource that is well equipped with appropriate skills and training that can manage to steer growth of industries and other sectors. The directorate aims to equip the youth with relevant skills for employment and entrepreneurship and make them drivers of change in their own lives through vocational training programmes. It is in this regard therefore that the department is working towards equipping the Vocational Training Centres with relevant tools and equipment and employing qualified personnel to impart required skills to the youth.

In FY 2016/17, 50 instructors in various trades were recruited and posted to VTCs across the county as per their needs while the County intends to recruit more instructors in the medium term. In the FY 2017/18, the National Treasury allocated the county Kshs 63,706,036 Conditional Grant for Rehabilitation and Development of Youth Polytechnics while in FY 2018/19 the county expects to receive Kshs 61,960,000.

The department will introduce a Subsidized Youth Polytechnic Tuition to increase enrolment, equip and help in administration of all Vocational Training Centres.

Supportive measures such as disbursement of Bursaries and Busia County Education Revolving Scheme are being effected to see off many needy students in Vocational Training Centres, Secondary schools, tertiary colleges and universities get education which will definitely brighten their future and lead to a prosperous County. A Bill to effectively operationalize the Education Revolving Scheme which was launched in the FY: 2015/2016 was finalized.

In order to increase enrolment in VTCs, the department is planning to provide grants to all trainees in registered VTCs in the county. In 2018/2019, the department is targeting to offer grants to 3500 trainees. In addition, the department intends to upgrade one youth polytechnic in each sub county to a model VTC.

Further, to support human capital development, the department intends to introduce scholarships for students admitted to study a degree course in engineering, law and medicine courses in a recognized university so as to enhance human capital development in critical fields.

The department will continue to emphasize on quality assurance function which is essential in ascertaining the quality of curriculum delivery in both ECDE and VTCs.

To undertake these programmes, the 2018/19- 2020/21 MTEF estimates for the sector are projected to be Ksh 2,410,014,968. For the FY 2018/19, Ksh. 646,336,923 has been set aside for the sector. For 2019/20 and 2020/21 the projections are Ksh. 848,910,164 and Ksh. 914,767,881 respectively

D. Programme Objectives

CP: 15 Administrative Support Services

To facilitate the coordination of Education programmes within the department

CP: 16 Early Childhood Development Education (Basic Education)

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

CP: 17 Technical/Vocational Training Developments

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

CP: 18 Education Support

Provide Affordable and Quality Education and Training

CP: 19 Other Projects

To promote uniformity in development across the county

E. Summary of Expenditure by Programme 2018/19-2020/21 (Kshs.)

Programme (CP)	Budget Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
CP: 16 Administrative Support Services	405,130,410	571,890,000	629,079,000
CP: 17 Early Childhood Development Education (Basic Education)	79,000,000	159,478,000	156,392,500
CP: 18 Technical/Vocational Training Developments	47,896,513	49,386,164	54,324,781
CP: 19 Education Support	61,960,000	68,156,000	74,971,600
CP: 20 Other Projects	52,350,000	0	0
Total for Vote	646,336,923	848,910,164	914,767,881

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

Expenditure Category	Approved Budget	Budget Estimate	Projections	
	2017/2018	2018/2019	2019-2020	2020-2021
Current Expenditure	358,062,260	405,130,410	571,890,000	629,079,000
Compensation to Employees	172,130,114	200,270,000	303,897,000	334,286,700
Use of Goods and Services	183,573,924	180,960,410	186,703,000	205,373,300
Acquisition of Non-Financial Assets	2,358,222	23,900,000	26,290,000	28,919,000
Capital Expenditure	247,946,232	241,206,513	277,020,164	285,688,881
Acquisition of Non-Financial Assets	132,706,036	231,206,513	248,717,164	273,588,881
Other Development	115,240,196	10,000,000	28,303,000	12,100,000
Use of Goods and Services	-	-	-	-
grants and transfers and subsidies	-	-	-	-
Total Expenditure	606,008,492	646,336,923	848,910,164	914,767,881

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

JG	NO	BASIC	HOUSE ALLOWANCE	COMMUTER	LEAVE	Pension	TOTAL
T	1	3,600,000	0	240,000	0	-	3,840,000
S	2	4,335,840	1,440,000	480,000	0	-	6,255,840
R	2	3,931,116	369,600	384,000	16,000	-	4,700,716
N	4	5,642,420	701,604	384,000	24,000	-	6,752,024
M	2	1,554,602	324,000	144,000	12,000	-	2,034,602
L	8	5,601,835	1,182,000	480,000	48,000	-	7,311,835
K	8	4,185,195	720,000	396,000	32,000	-	5,333,195
J	1	444,358	50,400	48,000	4,000	-	546,758
H	113	37,976,962	4,305,600	5,400,000	468,874	-	48,151,436
G	82	14,912,480	820,800	624,000	96,870	-	16,454,150
F	261	43,165,608	32,400	36,000	4,000	-	43,238,008
E	2	1,211,595	336,000	48,000	42,408	-	1,638,003
D	300	51,014,534	168,000	24,000	24,690	-	51,231,224
C	9	5,384,074	1,404,000	216,000	188,604	-	7,192,678

B	2	589,446	156,000	24,000	20,610	-	790,056
TOTAL	797	183,550,065	1,201,0404	8,928,000	982,056	15,799,475	200,270,000

H. Summary of the Programme Outputs and Performance Indicators

Key Outputs	Key Performance Indicators	Baseline	Targets		
		2017/18	2018/19	2019/20	2020/21
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 classrooms Constructed	230	25	60	60
	No of Modern ablution blocks constructed	0	0	35	35
	No. of model ECDE centres established	0	2	9	10
Sub-Programme: Child Nutrition					
Improved Health of ECDE learners	No of ECDE boys and girls provided with Milk.	0	1750	49,550	50,550
Sub-Programme: Early Childhood Development Education Capitation					
Improved quality of Learning.	No of ECDE Learners provided with teaching and learning materials.	47,550	48,550	49550	50,550

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.	3,500	4,000	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	12	10	10
	No. of VTCS Infrastructure Renovated/completed.	4	4	2	2
	No. of VTCs Branded.	0	7	6	4
	No. of workshops Constructed in VTCs	2	1	2	2
	No. of VTCs upgraded to Centres of Excellence	0	1	2	3
	No. of ablution blocks constructed in VTCs	0	1	2	7

4. Department of Finance, Economic Planning & ICT

A. Vision

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

B. Mission

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

C. Performance Overview and Background for Programmes

The department consists of six directorates; Budget and Economic Planning, Accounting services, Audit, Supply chain management, Revenue and ICT which are committed to attaining high levels of 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.

The department is guided by the following key principles of service delivery; 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. It was initiated in FY 2015/16 in partnership with Strathmore University targeting to streamline all revenue sources thus boosting revenue collection and is intended to be completed in FY 2018/19.

The department will continue to spearhead resource mobilization, prudent resource management and accountability for quality service delivery and implementation of projects.

The sector intends undertake the following projects so as to effectively and efficiently deliver its services to the public; Install structured cabling for the referral hospital and sub counties on ICT, GIS resource mapping for revenue automation, ERP phase two, Increase

MPLS to sub counties, Sinology backup, Biometric access and alarm, Firewall for security system, installation of CCTV appliances for security purposes at Busia County Referral Hospital and the county treasury and rolling out an integrated Revenue Collection and Management Systems

To undertake these programmes, the 2018/19- 2020/21 MTEF estimates for the sector are projected to be Ksh 3,421,236,633. For the FY 2018/19, Ksh. 902,560,032 has been set aside for the sector. For 2019/20 and 2020/21 the projections are Ksh. 1,199,369,810 and Ksh. 1,319,306,791 respectively.

D. Programme Objectives

CP 20: Administrative Support Services

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

CP 21: Financial Management, control and Development Services

To enhance public financial management in the County

CP 22: Information Technology Services

To improve ICT Services in the County

CP 23: Other Projects

To enhance uniformity in development across the County

E. Summary of Expenditure by Programme 2018/19-2020/21 (Kshs.)

Programme (CP)	Budget Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
CP 21: Administrative Support Services	872,060,032	1,175,334,810	1,292,868,291
CP 22: Financial Management, control and Development Services	15,000,000	16,500,000	18,150,000
CP 23: Information Technology Services	6,850,000	7,535,000	8,288,500
CP 23: Other Projects	8,650,000	-	-
Total for Vote	902,560,032	1,199,369,810	1,319,306,791

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

Expenditure Category	Approved Budget	Budget Estimate	Projections	
	2017/2018	2018/2019	2019-2020	2020-2021
Current Expenditure	1,000,301,749	872,060,032	1,175,334,810	1,292,868,291
Compensation to Employees	289,531,349	290,246,191	440,270,810	484,297,891
Use of Goods and Services	652,257,337	560,435,402	647,244,693	711,969,162
Acquisition of Non-Financial Assets	28,079,133	21,378,438	30,313,376	33,344,714
Capital Expenditure	33,943,964	30,500,000	24,035,000	26,438,500
Acquisition of Non-Financial Assets	32,193,964	30,500,000	24,035,000	26,438,500
Other Development	1,750,000	-	-	-
Use of Goods and Services	-	-	-	-
Total Expenditure	1,003,811,783	902,560,032	1,199,369,810	1,319,306,791

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

JG		Basic	House Allowance	Commuter	Leave	Others	Pension	Total
T	1	3,600,000	-	240,000	-	-	-	3,840,000
S	1	1,662,012	720,000	240,000	-	-	-	2,622,012
R	7	10,911,116	2,160,000	1,440,000	78,200	307,306	-	14,896,622
Q	10	17,256,208	7,752,000	2,400,000	235,046	-	-	27,643,254
P	6	6,266,036	2,040,000	624,000	204,485	1,339,505	-	10,474,026
N	43	45,853,391	10,578,298	4,344,000	310,354	-	-	61,086,043
M	26	18,666,124	4,020,000	1,728,000	183,348	-	-	24,597,472
L	2	1,935,102	528,000	48,000	74,427	376,665	-	2,962,194
K	8	7,027,878	1,848,000	192,000	270,303	1,360,181	-	10,698,362
H	1	681,720	180,000	24,000	26,220	-	-	911,940

G	8	7,212,116	1,440,000	192,000	200,466	-	-	9,044,582
F	9	4,456,608	1,344,000	216,000	171,408	-	-	6,188,016
E	15	8,985,756	2,418,000	372,000	345,606	-	-	12,121,362
D	26	13,067,184	2,200,000	600,000	502,584	-	-	16,369,768
C	23	10,752,612	3,588,000	552,000	422,562	-	-	15,315,174
B	19	9,048,000	2,808,000	432,000	313,854	-	-	12,601,854
A	48	17,503,878	7,416,000	1,152,000	645,885	-	-	26,717,763
TOTAL	381	184,885,741	51,040,298	14,796,000	3,984,748	3,383,657	32,155,747	290,246,191

H. Summary of the Programme Outputs and Performance Indicators

Key Outputs	Key Performance Indicators	Baseline	Targets		
		2017/18	2018/19	2019/20	2020/21
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	0	1	1	1
Programme : Information Communication Technology Services					
Outcome: Quality ICT Services in the County					
Sub-Programme: ICT support services					
Established ICT services	No. of ICT established ICT Network	3	1	1	1

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

A. Vision

A socially self-driven and empowered community

B. Mission

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

C. Performance Overview and Background for Programmes

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

In FY 2017/18, the department implemented various capacity building, empowerment and safety net programs which are key in breaking the cycle of poverty among the vulnerable members of the community who include: children, youth, women, people living with disability and the elderly.

In the Youth sector, the youth have been sensitized on health issues such as HIV/AIDS, crime, drugs and substance abuse. Entrepreneurship trainings were carried out to impart the youth with knowledge and skills on diversified investment opportunities.

The directorate of Social Services developed the Grants Policy, purchased assistive devices, tools and equipment for Persons Living with disabilities.

The department leads the county in marking the celebration of important national and international days (International Women's Day, International Day for Older Persons and International Day of Persons with Disabilities)

The directorate of Alcoholic Drinks Control did set up liquor licensing structures in all the seven sub counties, and an administrative review committee. It also operationalized The

Busia Alcoholic Drinks Control and Regulations Act, and printed licensing books and materials to aid in revenue collection.

Through the sport's directorate, the department facilitated Kenya Inter-County Sports Activities (KICOSCA) 2018. This enhances cohesion and integration of various counties.

It also initiated the equipping and operationalization of youth empowerment centres at Butula, Agenga and Kamolo in Teso North Sub-county. It also facilitated purchase of land for establishing community cultural Centres at Kakapel in Teso North and Nambale.

The key priority programmes for the department are distributed across all sections within the department and they include; Development of County stadia, promotion and development of sports across the county, Operationalization of Child Protection Centres, Youth entrepreneurship and employability incubation program, equipping and operationalization of established youth empowerment Centres, Constructing, refurbishing and equipping community support Centres and community Cultural Centres, Promotion and development of local tourism in the county, Social assistance and development to older persons and PLWDs and to operationalize Alcoholic Drinks and Drug abuse Control measures.

In FY 2018/19, the sector aims at completing initiated programmes in various localities while establishing new projects in others areas across the county so as to ensure equitable and uniform economic growth and development.

To undertake these programmes, the 2018/19- 2020/21 MTEF estimates for the sector are projected to be Ksh 609,198,793. For the FY 2018/19, Ksh. 253,944,462 has been set aside for the sector. For 2019/20 and 2020/21 the projections are Ksh. 169,169,300 and Ksh. 186,085,031 respectively

D. Programme Objectives

CP 24: Administrative Support Services

Efficient, Effective and co-ordinated service delivery

CP 25: Social Assistance and Development to Older Persons and PWD

To Self-Sustain Older Persons and PWD'S and Allow them participate in Economic Development

CP 26: Youth Empowerment and Development

To promote, Coordinate and Enhance Youth Participation in Development Initiatives

CP 27: Promotion and Development of sports

To Create an Enabling Environment for Development and Management of Sporting and Recreational Activities

CP 28: Child Care and Protection

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

CP 29: Culture Promotion and Development

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

CP 30: Promotion and Development of Local Tourism in the County

To explore unexploited local tourism potential

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: Other Projects

To promote grass root development for equity across the county

E. Summary of Expenditure by Programme 2018/19-2020/21 (Kshs.)

Programme (CP)	Budget Estimate	Projection	
	2018/2019	2019/2020	2020/2021
CP 25: Administrative Support Services	94,999,012	91,767,305	100,944,036
CP 26: Social Assistance and Development to Older Persons and PWD	12,000,000	12,980,000	14,280,000
CP 27: Youth Empowerment and Development	4,246,000	4,670,600	5,137,660
CP 28: Promotion and Development of sports	19,799,450	21,779,395	23,956,335
CP 29: Child Care and Protection	11,100,000	2,310,000	2,540,000
CP 30: Culture Promotion and Development	23,200,000	27,962,000	30,757,000

CP 31: Promotion and development of local tourism in the County	4,500,000	4,400,000	4,840,000
CP 32: Alcoholic Drinks and Drug Abuse Control	8,500,000	3,300,000	3,630,000
CP 32: Other Projects	75,600,000	0	0
Total for Vote	253,944,462	169,169,300	186,085,031

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

Expenditure Category	Approved Estimates	Budget Estimate	Projections	
	2017/2018	2018/2019	2019-2020	2020-2021
Current Expenditure	91,428,726	94,999,012	91,767,305	100,944,036
Compensation to Employees	36,204,812	25,204,823	37,625,305	41,387,836
Use of Goods and Services	54,249,356	68,454,171	63,667,980	70,034,778
Acquisition of Non-Financial Assets	974,558	1,340,017	1,474,019	1,621,421
Capital Expenditure	68,338,670	158,945,450	77,401,995	85,140,995
Acquisition of Non-Financial Assets	19,867,270	97,846,000	25,350,600	27,887,660
Other Development	47,471,400			
Use of Goods and Services	1,000,000	61,099,450	52,051,395	57,253,335
Total Expenditure	159,767,396	253,944,462	169,169,300	186,085,031

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

JG	No	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
T	1	3,600,000	-	240,000	-	-		3,840,000
S	2	3,324,024	1,440,000	480,000	-	-		5,244,024
N	2	1,997,376	300,000	168,000	16,000	-		2,481,376
K	2	1,191,168	201,600	120,000	12,000	-		1,524,768
J	3	2,748,574	400,000	144,000	194,214			3,486,788
G	3	2,065,402	342,816	96,000	74,732			2,578,950
F	3	1,441,856	416,000	72,000	111,546			2,041,402
D	1	413,200	156,000	24,000	36,807			630,007

A	2	593,344	312,000	48,000	73,614			1,026,958
TOTAL	19	17,374,944	3,568,416	1,392,000	518,913	0	2,350,550	25,204,823

H. Summary of the Programme Outputs and Performance Indicators

Programme: General Administration and Support services					
Outcome: Efficient, Effective and co-ordinated service delivery					
Sub-Programme: Administrative support service.					
Priority Objectives	Performance Indicators	Baseline	Targets		
		2017/18	2018/19	2019/20	2020/21
To facilitate program implementation	Well-coordinated programs	Percentage achievement of targets	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		
		2017/18	2018/19	2019/20	2020/21
Community Library Constructed	No. of Community Library Constructed	0	1	0	0
Preserved Cultural heritage Centres	No. of Centre built, equipped and operationalized	0	3	1	1
County Social hall refurbished	No. of social hall refurbished	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	1	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: Youth Equipping and Operationalization of Youth Empowerment Centres					
Youth empowerment centres equipped and Operationalized.	No. of Youth empowerment Centres Equipped and operationalized	0	2	2	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	0	1	1	1
Completed league Programmes and competitions	No. of league programmes and competition supported.	4	2	2	2
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 potential of Busia County	No. of beauty contests held	1	0	1	1
Museum Established.	No. of Museum Constructed	0	1	0	0
Documented Tourism Sites	No. of Tourism sites Mapped.	0	3	3	4
Developed Beaches'	No. of developed beaches	0			
Programme: Alcoholic Drinks and Drug Abuse Control					

Outcome: Control Production Distribution Sale and Consumption of alcohol and Drug					
Sub Programme: Infrastructural Development					
Established equipped and operationalized ADA County rehabilitation centre.	No. of facilities equipped and operationalized	0	1	1	1
Programme: Social Assistance and Development to Older Persons and PWDs					
Outcome: Older Persons and PWDs Assisted to become Self Reliant					
Sub Programme: Infrastructural Development					
Community support centres constructed and refurbished	No. of Community Support Centres Constructed and refurbished	2	0	0	1
Elderly people under county health insurance	No. of Elderly persons under County health insurance cover.	0	1600	2000	3000
Special Programme	No. of elderly and PWDs supported	0	100	150	200

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

A. Vision

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

B. Mission

Provide an enabling and supportive environment for investments in the County

C. Performance Overview and Background for Programmes

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

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

The County's total road network is 1,500 km. Out of which 182km is bitumen standard, 377.5 km is gravel standard and 940.5km is earth road.

Through the department, the county has realized tremendous improvement in infrastructure and in particular construction of bridges and box culverts across the entire county, opening up of new roads, murraming, gravelling and tarmacking as well as periodic road maintenance. This has effectively led to increased accessibility to and from the markets, health and learning facilities; street lighting of major towns for improved security and embracing a 24 hour economy.

The key priorities and objectives for the department under Roads, Public Works and Transport for the FY 2018/19 include; Upgrading county roads to bitumen standards, Completion of Bus park project, Maintenance of roads construction equipment, Routine Maintenance of County roads, Construction of major drainage (Bridges & Box Culverts) and Road safety Campaign Programme. This will increase accessibility to areas of socio economic importance, reduce travel times and vehicle operating costs.

Under the directorate of energy, the department's priorities include; Maintenance of electrical works, enhancement of Street lighting and Rural Electrification and exploration of renewable energy resources such as solar energy and biomass.

The department will endeavor in directing strategies aimed at provision of cost effective public utility infrastructure facilities and services in the areas of transport.

To undertake these programmes, the 2018/19- 2020/21 MTEF estimates for the sector are projected to be Ksh 1,947,962,471. For the FY 2018/19, Ksh. 725,128,144 has been set aside for the sector. For 2019/20 and 2020/21 the projections are Ksh. 584,203,489 and Ksh. 638,630,838 respectively

D. Programme Objectives

CP 33: General Administration and support services

To provide overall management and central administrative services

CP 34: Development and Maintenance of Roads

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

CP 35: Energy Development

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

CP 36: Alternative Transport Infrastructure Development

To connect Busia County to the rest of counties and country by air

CP 37: Other Projects

To promote uniformity in development across the county

E. Summary of Expenditure by Programme 2018/19-2020/21 (Kshs.)

Programme (CP)	Budget Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
CP 34: General Administration and support services	79,340,944	95,165,489	104,682,038
CP 35: Development and Maintenance of Roads	375,427,200	462,253,000	506,481,800
CP 36: Energy Development	32,800,000	25,685,000	26,257,000

CP 37: Alternative Transport Infrastructure Development	1,000,000	1,100,000	1,210,000
CP 38: Other Projects	236,560,000	0	0
Total for Vote	725,128,144	584,203,489	638,630,838

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

Expenditure Category	Approved Budget	Budget Estimate	Projections	
	2016/2017	2017/2018	2018-2019	2019-2020
Recurrent Expenditure	96,912,118	79,340,944	95,165,489	104,682,038
Compensation to Employees	62,104,080	49,930,944	66,114,489	72,725,938
Use of Goods and Services	33,454,460	27,543,159	26,997,474	29,697,222
Acquisition of Non-Financial Assets	1,353,578	1,866,841	2,053,526	2,258,878
Capital Expenditure	860,378,004	645,787,200	489,038,000	533,948,800
Acquisition of Non-Financial Assets	290,811,775	406,407,200	251,130,000	272,250,000
Other Development	172,922,500	-	-	-
Use of Goods and Services	396,643,729	239,380,000	237,908,000	261,698,800
Total Expenditure	957,290,122	725,128,144	584,203,489	638,630,838

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

JG	No	Basic	House Allowance	Commuter	Leave	Pension	Total
T	1	3,600,000	0	240,000	0		3,840,000
S	2	3,324,024	1,440,000	480,000	0		5,244,024
N	2	2,147,970	444,000	120,000	50,126		2,762,096
L	8	5,223,414	1,272,000	612,000	96,969		7,204,383
K	4	1,894,099	222,000	144,000	10,000		2,270,099
J	10	5,701,741	1,282,000	360,000	191,497		7,535,238
H	16	6,782,617	816,000	744,000	89,628		8,432,245
G	8	3,087,895	414,000	348,000	64,891		3,914,786
F	7	1,732,618	188,400	252,000	28,000		2,201,018
E	24	5,062,006	834,400	1,068,000	138,274		7,102,680
C	3	1,194,499	468,000	72,000	53,397		1,787,896
B	2	974,588	336,000	48,000	41,989		1,400,577
A	2	682,019	336,000	48,000	28,183		1,094,202

TOTAL	93	41,407,490	8,052,800	4,536,000	792,954	5,314,837	49,930,944
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H. Summary of the Programme Outputs and Performance Indicators

Programme: General Administration and support services					
Outcome: Efficient and improved coordination and delivery of services.					
Sub-Programme: Administrative Support Services					
Key outputs	Key performance Indicator	Baseline	Target		
		2017/2018	2018/19	2019/20	2020/21
Improved and high-quality services.	Percentage achievement of the set programme targets	82	88	92	97
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		
		2017/18	2018/19	2019/20	2020/21
Designs completed and installed/developed.	No of designs completed and installed.	0	2	3	4
Construction of market access lanes	No of Kms of market access lanes constructed	0	0	1	1
Opening new roads	No of Kms of new roads opened.	500	0	100	100
Construction of Bus park	No of Bus parks constructed	0	1	1	1
Construction of taxi park	No of parks constructed	1	0	2	1

Construction of trailer park	No of trailer parks constructed	0	0	1	1
Sub-Programme: Routine Maintenance of County Roads					
Routine maintenance of county roads	Length of road in Kms routinely maintained	400	50	150	150
Construction of major drainage (Box Culverts and bridges)	No of box culverts installed	20	4	7	7
	No of bridges constructed	0	0	1	1
Upgrading of county roads to bitumen standards	Length of road in KMs upgraded	8.8	4	15	20
Routine maintenance of fuel levy funded road projects	Length of road in Kms routinely maintained	180	130	200	210
Purchase of dozing machine (grader)	No of dozing machines purchased	1	0	1	3
Maintenance of road construction equipment	No of equipment maintained	29	17	2	6
Completion of office blocks	No of office blocks completed	1	1	1	1
Sub-Programme: Storm water management and flood control					
Emergencies Civil works	No. of emergency works executed	0	2	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	0	2	3	4
Priority Objectives	Performance Indicators	Baseline	Target		
Completion of office block	No of office blocks completed	1	0	1	1
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	100	210	350	450
To install Solar Mass Lights and Streets lights in rural areas markets.	Number of Markets with solar lighting installations.	40	4	80	110
Rural electrification	Number of Household connected to the national grid	2000	2000	2000	2000
Renewable energy Campaign	No of campaigns conducted	0	2	7	7
Purchase of land for oil depot	No. of acres of land	0	0	0	1

7. Department of Public Service Management

A. Vision

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

B. Mission

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

C. Performance Overview and Background for Programmes

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

The department conducts performance contracting and performance appraisal of all county staff which have led to improved work performance.

The department is 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.

Key priorities for the department in the FY 2018/19 include; Formulation of Labour relations and Labour Laws complaint policies, employee's sensitization of the same, interpretation and implementation, Identification of training and development gaps of employees and ensuring that the same are bridged and ensuring adherence to Acts of parliament related to employment such as; Retirement Benefits Authority Act/NSSF ACT, The Employment Act, 2007, The occupational Safety and Health Act, 2007, Work Injury Benefit Act, 2007 (WIBA, Industrial Training Act-Training levy.

The department will also see realization of the following objectives; Employee Satisfaction Survey; Which is necessary in order to enhance employee relations and hence avert costly disruption of work by employees through strikes, Establish an effective and efficient Records Management System which is the back bone of county as it not only helps in informed

decision making but also keeps track of the happenings of the county, Training Needs Assessment (TNA) Training that enhances employee development and capacity building, Develop Human Resource Plan and Human Resource Data Bank and to conduct Culture Change programs.

To undertake these programmes, the 2018/19- 2020/21 MTEF estimates for the sector are projected to be Ksh 179,726,041. For the FY 2018/19, Ksh. 51,506,357 has been set aside for the sector. For 2019/20 and 2020/21 the projections are Ksh. 61,056,993 and Ksh. 67,162,691 respectively

D. Programme Objectives

CP 38: General Administration and support services

To increase efficiency and effectiveness in public service delivery

E. Summary of Expenditure by Programme 2018/19-2020/21 (Kshs.)

Programme (CP)	Approved Budget	Budget Estimate	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
CP 39: General Administration and support services	61,502,641	51,506,357	61,056,993	67,162,691
Total for Vote	61,502,641	51,506,357	61,056,993	67,162,691

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

Expenditure Category	Approved Budget	Budget Estimate	Projections	
	2017/2018	2018/2019	2019/2020	2020/2021
Current Expenditure	61,502,641	51,506,357	61,056,993	67,162,691
Compensation to Employees	35,065,577	25,065,577	38,572,135	42,429,348
Use of Goods and Services	26,437,064	20,440,780	22,484,858	24,733,343
Acquisition of Non-Financial Assets	0	6,000,000		

Total Expenditure	61,502,641	51,506,357	61,056,993	67,162,691
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G. Details of Staff Establishment by Organization Structure (Delivery Units)

JG	NO	Basic	House Allowance	Commuter	Leave	Pension	Total
T	1	3,600,000	0	240,000	-	-	3,840,000
S	1	1,662,012	720,000	240,000	0	-	2,622,012
M	5	3,324,759	849,884	384,000	70,926	-	4,629,569
L	1	633,204	204,000	24,000	29,225	-	890,429
K	5	3,107,647	979,200	156,000	104,099	-	4,346,946
J	8	3,993,173	1,200,000	480,000	449,381	-	6,122,554
H	1	316,508	38,400	48,000	4,000	-	406,908
TOTAL	22	16,637,303	3,991,484	1,572,000	657,631	2,207,159	25,065,577

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		
		2017/18	2018/19	2019/20	2020/21
Well implemented programs	Percentage achievement of the set program targets	100	100	100	100
	No. of policy developed	2	2	4	4

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 five directorates; Lands, Survey, Physical Planning, Housing and urban development. The mandate of the Sector is to provide effective and efficient services on Lands, Housing and Urban Development in the County.

Land is a vital factor of production since any development occurs in a spatial environment. The department through the directorate of Lands acquired five acres of land each at Malaba and Busia (Mundika) towns. It works in conjunction with various government agencies to ensure security of tenure for both county and private lands through acquisition of titles and fencing to avoid encroachment. The directorate has facilitated acquisition of land for investment and establishment of public amenities in the 35 wards.

The Housing directorate mandate is to ensure the department avails quality and affordable housing to residents across the county. Appropriate Building and Materials Technologies (ABMT) will be rolled out. This will be through Construction of ABMT Centres which are a Kenya Vision 2030 flagship project that requires each constituency to have an ABMT centre. Trainings of locals on affordable housing using locally available materials will be done in an effort to improve access to quality housing.

The directorate of Physical Planning and Urban Management initiated development of county spatial plan in FY 2016/17 and it is intended to be completed in FY 2018/19. Upon completion and implementation, the spatial plan will direct the county spatial environment in a bid to control and direct developments in the county. It is also responsible for

management and coordination of the activities of Urban Areas and Towns. This is made possible through the Busia and Malaba town management committees.

Street lighting and mass lighting in urban centres and informal settlements is another area of priority for the department. Solar street lights have been installed in Malaba and Busia towns while Mass lighting in major trading centres in all the 35 wards has been implemented. These activities have improved security and increased the working business hours.

In FY 2018/19, the department will continue implementing its key development projects as reflected in the approved CFSP 2018. They include; Construction of governor's residence subsequently followed by the residences for the Deputy Governor and other senior government officers, refurbishment of county government houses and buildings, Installation and maintenance of mass lights in trading centers across the county

For county urban management and development, the department will undertake solid waste management services county wide, purchase skips for garbage storage and collection, construct modern retail kiosks and designate motor vehicle parking areas in major towns.

The department will also undertake preparation and automation of plot records and issuance of plot ownership documents in all market centers. It plans to prepare town development plans, carry out registration of all public land and prepare informal settlements upgrading and prevention action plan.

To undertake these programmes, the 2018/19- 2020/21 MTEF estimates for the sector are projected to be Ksh 897,904,192. For the FY 2018/19, Ksh. 316,698,759 has been set aside for the sector. For 2019/20 and 2020/21 the projections are Ksh. 315,313,196 and Ksh. 265,892,237 respectively

D. Programme Objectives

CP 39: General Administration and support services

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

CP 40: County Land Administration and planning

To have sustainable land use within the county

CP 41: Housing Development and management

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

CP 42: Urban Management and Development Control

Well managed urban settlement

CP 43: Other Projects

To promote uniformity in development across the county

E. Summary of Expenditure by Programme 2018/19-2020/21 (Kshs.)

Programme (CP)	Budget Estimate	Projected Estimates	
	2018/2019	2019/2020	2020/2021
CP 40: General Administration and support services	93,973,308	119,498,200	121,301,441
CP 41: County Land Administration and planning	2,000,000	4,400,000	4,840,000
CP 42: Urban Management and Development Control	149,025,451	127,427,996	130,070,796
CP 43: Other Projects	71,700,000	-	-
Total for Vote	316,698,759	315,313,196	265,892,237

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

Expenditure Category	Approved Budget	Budget Estimate	Projections	
	2017/2018	2018/2019	2019/2020	2020/2021
Current Expenditure	106,775,962	93,973,308	119,498,200	121,301,441
Compensation to Employees	42,187,070	27,187,071	44,205,778	48,626,356
Use of Goods and Services	53,754,696	64,973,436	60,784,919	56,963,411
grants and transfers and subsidies	-	-	-	-
Acquisition of Non-Financial Assets	10,834,196	1,812,801	14,507,502	15,711,675
Capital Expenditure	150,192,400	222,725,451	195,814,996	144,590,796

Acquisition of Non-Financial Assets	37,000,000	222,725,451	91,514,996	39,960,796
Other Development	110,192,400		101,000,000	101,000,000
Use of Goods and Services	3,000,000		3,300,000	3,630,000
grants and transfers and subsidies	-	-	-	-
Total Expenditure	256,968,362	316,698,759	315,313,196	265,892,237

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

JG	NO	Basic	House Allowance	Commuter	Leave	Pension	Total
T	1	3,600,000		240,000			3,840,000
S	1	1,662,012	720,000	240,000	-		2,622,012
R	1	1,612,853	749,232	34,848	80,643		2,477,576
P	2	2,044,079	923,472	313,632	20,328		3,301,511
M	1	881,480	235,224	139,392	8,712		1,264,808
L	2	1,221,597	328,164	191,664	17,424		1,758,849
K	8	4,687,449	1,075,061	749,232	60,984		6,572,726
J	2	745,956	102,523	139,392	11,616		999,487
H	7	1,585,990	375,243	487,872	40,656		2,489,761
G	7	3,960,742	689,083	261,360	118,425		5,029,610
F	1	228,951	47,045	52,272	5,808		334,076
E	4	1,120,493	361,548	183,909	53,274		1,719,224
D	5	1,586,545	636,586	243,936	81,719		2,548,786
B	2	822,936	453,024	69,696	41,147		1,386,803
A	1	349,351	226,512	34,848	17,468		628,179
TOTAL	45	26,110,434	6,922,717	3,382,053	558,204	3,213,663	27,187,071

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		
			2017/18	2018/19	2019/20
Well implemented programs	Percentage achievement of the set program targets	87	92	98	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					
Establishment of County land Bank	Parcels of land acquired	1	1	1	2
Establishment of land use plans	No of plans developed	0	2	2	1
Surveyed public Land	No of land parcels surveyed and beacons	0	10	15	20
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	5	7
Construction of Governors residences	No of houses constructed	0	1	1	1

Major maintenance of County government houses	No of county government houses maintained	5	5	8	15
Security fencing to government compounds	No of government compounds fenced	1	1	3	6
Programme: Urban Management and Development Control					
Objective: Well managed urban settlement					
Outcome: Sustainable and Live able 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	0	100	120	140
County Spatial plan	No. plans developed	0	2	0	0
Development of Motor Vehicle Parking areas	No of parking areas developed	1	-	-	-
Urban street lighting	No of street lights installed	2	-	-	-
Construction of solar mass lights	No of urban centres installed with solar mass lights	73	-	-	-
Sub – Programme: Urban Solid waste Management					
Solid waste management	% increase in general urban cleanliness	78	87	91	97
Purchase of Skips for garbage transportation	No. of skips Purchased	0	5	10	15
Sub Programme: Public Utilities					
Construction of Modern Sanitation Block	No. of modern sanitation Blocks Constructed	2	3	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

To effectively and efficiently offer quality service to the public, the department is segmented into four directorates namely: Water, Environment, Forest and Irrigation.

In the previous fiscal years, through the Water directorate, the department effectively implemented its projects on community water supply works (maintenance works, emergency water supply services, community water points and water supply pipeline extensions across the county).

The department has also made tremendous efforts in increasing accessibility to clean water by residents across the county. In the FY 2015/16, 2016/17 and 2017/18, a total of 89 boreholes were drilled and equipped with solar powered pumping units. In 2018/19, 30% of the department's development funds will be committed to maintenance works.

In FY 2018/19, the department has set to implement the following projects; Enhance protection of rivers with regard to intensive rehabilitation of the riparian reserve through reforestation, recovery and protection, Ensure effective liquid waste management through prevention of illegal discharge into the rivers and proper installation of sewer lines and sewer systems in urban areas and enhancing accessibility to clean, safe and affordable water through extensive installation of water pipelines across the county. The drilled boreholes and established water pumps will be upgraded to sustainable solar and electricity powered pumps.

Further on environment and natural resources management, forest cover increase through afforestation (riparian and community tree growing) and hill top rehabilitation programmes will improve existing cover to 4%. Management and protection of wetlands and water

catchment zones e.g. Sio-Siteko will ensure vegetation cover increases exponentially thereby impacting positively on climate and water quality. Formulation of policies on natural resource exploration will ensure an exhaustive data on resource availability.

Under irrigation programme the department will propagate development of both medium and domestic scale irrigation infrastructures, dams and water reservoirs which will increase arable land under crop production hence ensuring adequate food security in the County.

To undertake these programmes, the 2018/19- 2020/21 MTEF estimates for the sector are projected to be Ksh 1,166,626,246. For the FY 2018/19, Ksh. 539,772,460 has been set aside for the sector. For 2019/20 and 2020/21 the projections are Ksh. 298,475,612 and Ksh. 328,378,174 respectively

D. Programme Objectives

CP 44: Administrative Support Services

To improve on Policy Formulation and General Stewardship

CP45: Water Supply Services

Ensure clean water supply for industrial and domestic use

CP 46: Environmental Management and Protection

To Enhance Environmental Stewardship for Sustainable Development

CP 47: Small holder irrigation and drainage infrastructure development

To enhance sustainable small holder irrigation and drainage Systems

CP 48: Forest Development and Management

To Increase Tree/Forest Cover for sustainable development

CP 49: Other Projects

To promote uniformity in development across the county

E. Summary of Expenditure by Programme 2018/19-2020/21 (Kshs.)

Programme (CP)	Budget Estimates	Projection	
	2018/2019	2019/2020	2020/2021
CP 44: Administrative Support Services	129,272,460	114,699,706	126,169,677
CP45: Water Supply Services	104,300,000	155,555,906	171,111,497
CP 46: Environmental Management and Protection	18,000,000	13,700,000	15,125,000
CP 47: Small holder irrigation and drainage infrastructure development	10,000,000	3,520,000	3,872,000
CP 48: Forest Development and Management	16,700,000	11,000,000	12,100,000
CP 49: Kenya Climate Smart Agriculture Programme	117,000,000	0	0
CP 50: Other Projects	144,500,000	0	0
Total for Vote	539,772,460	298,475,612	328,378,174

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

Expenditure Category	Approved Budget	Budget Estimate	Projections	
	2017/2018	2018/2019	2019-2020	2020-2021
Current Expenditure	111,275,752	129,272,460	114,699,706	126,169,677
Compensation to Employees	66,912,459	65,912,460	72,503,706	79,754,077
Use of Goods and Services	44,363,293	63,360,000	69,696,000	76,665,600
Capital Expenditure	201,802,000	410,500,000	183,775,906	202,208,497
Acquisition of Non-Financial Assets	26,799,654	306,200,000	28,220,000	31,097,000
Other Development	137,302,000	-	-	-
Use of Goods and Services	37,700,346	104,300,000	155,555,906	171,111,497
grants and transfers and subsidies	-	-	-	-
Total Expenditure	313,077,752	539,772,460	298,475,612	328,378,174

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

JG	NO	BASIC	HOUSE ALLOWANCE	COMMUTER	LEAVE	PENSION	TOTAL
T	1	3,600,000	0	240,000	0		3,840,000
S	1	1,662,012	720,000	240,000	0		2,622,012
P	1	1,350,830	201,600	96,000	102,327		1,750,757
M	4	3,232,514	618,000	312,000	238,824		4,401,338
L	13	11,048,629	1,926,000	936,000	500,964		14,411,593
K	12	5,933,835	1,042,776	780,000	182,543		7,939,154
J	7	3,575,962	306,408	336,000	155,260		4,373,630
H	18	6,211,980	687,024	864,000	176,602		7,939,606
G	4	1,376,095	154,224	156,000	73,127		1,759,446
F	3	1,460,393	248,400	96,000	67,509		1,872,302
E	7	1,989,124	362,220	264,000	113,737		2,729,081
D	14	2,500,252	492,852	492,000	116,047		3,601,151
C	7	3,127,998	1,092,000	168,000	216,488		4,604,486
B	2	890,343	312,000	48,000	51,414		1,301,757
A	2	821,228	312,000	48,000	62,782		1,244,010
TOTAL	93	48,781,195	8,475,504	5,076,000	2,057,624	1,522,137	65,912,460

H. Summary of the Programme Outputs and Performance Indicators

Key outputs	Key performance Indicator	Baseline	Target		
		2017/18	2018/19	2019/20	2020/21
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%	75	88	93	97
Water Supply and sewerage services					
Outcome: Increased access and availability of adequate water resources					
Sub – Programme: Rural Water supply					
Pipe network development	No of Kms of pipe network developed.	450	75	75	75

Increased water production	No water sources developed	110	90	100	150
Increased storage facilities	Size of storage facilities constructed (M ³)	4,000	5,000	5,000	5,000
Urban sewerage maintenance	% decrease in contact to waste water	20	40	45	50
Sub – Programme: Urban Water Development					
Increased Water Production	Total Volume of clean water produced	4,000	5,000	10,000	10,000
Increased storage facilities	Total volume of storage developed	7,000	10,000	20,000	20,000
Increased network coverage	Total number of Kms of pipeline developed	450	75	75	75
Sub – Programme: Maintenance of Water Systems					
Reduced down time	No. of water systems maintained	1,200	1,500	2,000	2,200
Environment Management and Protection.					
Outcome: Sustainably managed Environment and natural resources.					
Sub – Programme: Environmental Management and Pollution control					
Conducive environment	Number of patrols	48	56	96	117
Environmental policies development	No. of policies developed	0	1	1	1
Pollution control	% reduction in pollution	55	30	20	10
Sub – Programme: Solid and Liquid waste management					
Landfills development	No. of landfills developed	0	1	1	0
Dumpsites development	No. of dumpsites developed	2	2	2	1
Receptacles development	No. of receptacles developed	50	50	50	50
Markets under solid waste management contracts	No. of markets sub contacted	19	22	25	30

Skips and dustbins installed	No. of skips and bins installed	200	200	200	200
Forest Development and Management					
Outcome: Increased forest cover					
Sub- Programme: Forestry and Natural Resource Management					
Environmental restoration	No of hilltops rehabilitated	4	2	3	4
	No. of trees planted	26,000	10,000	10000	10000
	% increase in acreage under bamboo	40	10	15	30
	Increase in No. of tree nurseries	20	0	50	87
Programme: Irrigation and drainage development					
Outcome: Efficient management of surface water for agricultural production					
Sub Programme: Smallholder Holder irrigation					
Dam construction	No of dams constructed	1	1	1	2
Channels and pipeline	No of channels and pipeline works	1	0	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-centered 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 comprises of three directorates namely: Administration and Support services, Curative Health Services and Preventive and Health Promotion Services.

It implements its mandate through three programmes that is; General administration and support services, Curative health services, Preventive and health promotion services. These 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.

Health sector is among the drivers of socio-economic change requiring huge capital outlays given its high intensive labour demand. Hence the county in collaboration with the national government and donor fund providers (DANIDA) over the years have allocated optimal funds for implementation of the planned projects and programmes.

The County has realized a transformation in the health sector due to the diligent efforts and commitment by the department to ensure effective implementation of its programmes. In terms of infrastructural development, in FY 2014/15 it spearheaded upgrading of Busia hospital to County referral status, established and constructed KMTC block before it was taken over by the national government in 2016 and upgrading of 5 dispensaries into health centre status. The county health facilities comprises of; 1 referral hospital, 6 sub county hospitals, 12 health centres, 49 dispensaries, 10 medical clinics and 3 nursing homes.

The construction, equipping and Operationalization of medical wards and theatre, has been a flag ship project for the county in the department for the past 5 year development plan (CIDP 2013-2017). These has seen improvement of in-patient services.

The department focused on increasing access to quality service delivery through operationalizing the completed health facilities and recruitment of more staff to meet the demand. Access to improved sanitation was prioritized through sanitation marketing strategy to provide access to improved sanitation in a bid to actualize sanitation rights in the constitution.

Over previous fiscal years the department invested heavily in emergency referral services through infrastructural development at Busia County referral Hospital (Accident & Emergency block, Newborn care Unit and ICU), Ambulance service; one in each Sub County Hospital. Four New theatre blocks constructed at Khunyangu, Nambale, Sio-Port and Matayos Health Centers

A county warehouse for medicines was constructed at Matayos H/C, which provides restructuring of medicine distribution system on demand basis.

In FY 2018/19 the department has prioritized the expansion of Medical wards at Nambale, Port Victoria, Kocholia and Amukura with forty (40) bed capacity including purchase of standard medical beds. It succeeded in accessing reasonable resource allocation for purchase of essential medicines and non-pharmaceuticals that has reduced presence of stock outs in health facilities.

The department will continue to embark on access to improved sanitation at community level through Sanitation marketing strategies, with partnerships at the grass roots level. African Development Bank plans to develop sewerage works at Malaba Township to benefit close to ten thousand (10,000) people, at a cost of close to Ksh. 1.8B including increased water availability.

Through Public Private Partnerships; Partners like Samsung in collaboration with AMREF health Africa are to invest Ksh.130M and 15M by K-ship in digital e-health services and sanitation upgrading in Amukura and Funyula respectively. Over 50% of the medical conditions treated at the health facilities are preventable. County sentinel HIV/AIDS prevalence is > 7 % greater than the national average of 5.6%. This will attract more efforts on behavioral change and communication.

The enactment of enabling legislation and regulations was fast tracked and the Health Financing Bill and Regulations, together with the County Public Health Act were enacted. County Health Services and Reproduction bills are to be operationalized in 2018/19.

Most health facilities exhibit deplorably state, therefore presenting unaesthetic to public opinion of government building. The refurbishment therefore is intended to make good of the face lift of the physical appearance, and good state of repair.

The department is set to implement the new government order on Noise and Air pollution control by acquiring calibrated standard equipment to monitor public noise emission to reasonable decibels and Air particulate assessments for controlled levels in the environments. Most if not all hospital facilities have damaged and uncomfortable beds for patients. The department will strive to provide standard hospital beds and face out old ones.

To undertake these programmes, the 2018/19- 2020/21 MTEF estimates for the sector are projected to be Ksh 5,375,360,890. For the FY 2018/19, Ksh. 1,713,638,895 has been set aside for the sector. For 2019/20 and 2020/21 the projections are Ksh. 1,744,153,345 and Ksh. 1,917,568,650 respectively

D. Programme Objectives

CP 50: General Administration and Support Services

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

CP 51: Curative Health Services

To enhance access to basic medical healthcare services

CP 52 Preventive and Promotive Health Services

To reduce the burden of disease, Injuries and mortality

CP 53: Ward Development Project

To promote uniformity in development across the county

E. Summary of Expenditure by Programme 2018/19-2020/21 (Kshs.)

Programme (CP)	Budget Estimates	Projection	
	2018/2019	2019/2020	2020/2021
CP 51: General Administration and support services	1,383,436,597	1,552,626,350	1,707,888,985
CP 52: Curative Health Services	119,300,000	79,871,000	87,858,100
CP 53: Preventive and Promotive Health Services	164,062,298	111,655,995	121,821,565
CP 54: Other Projects	46,840,000	0	0
Total for Vote	1,713,638,895	1,744,153,345	1,917,568,650

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

Expenditure Category	Approved Budget	Budget Estimate	Projections	
	2017/2018	2018/2019	2019/2020	2020/2021
Current Expenditure	1,544,796,992	1,383,436,597	1,552,626,350	1,707,888,985
Compensation to Employees	1,162,097,785	1,067,348,500	1,140,896,350	1,254,985,985
Use of Goods and Services	368,150,225	302,439,115	363,716,119	400,087,731
Grants and transfers and subsidies	-	-	-	-
Acquisition of Non-Financial Assets	14,548,982	13,648,982	15,013,881	16,515,269
Capital Expenditure	293,573,967	330,202,298	191,526,995	209,679,665
Acquisition of Non-Financial Assets	82,814,621	208,040,000	115,241,995	125,766,165
Other Development	131,499,366			
Use of Goods and Services	79,259,980	122,162,298	76,285,000	83,913,500
Grants and transfers and subsidies	-	-	-	-
Total Expenditure	1,838,370,959	1,713,638,895	1,744,153,345	1,917,568,650

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

JG	NO	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
T	1	3,600,000	-	240,000	-	-		3,840,000
S	1	1,662,012	720,000	480,000	-	-		2,862,012
R	2	3,478,272	480,000	384,000	20,000	2,784,000		7,146,272
Q	1	1,587,564	201,600	168,000	10,000	1,392,000		3,359,164
P	4	6,350,256	806,400	576,000	32,000	4,860,000		12,624,656
N	19	14,374,732	3,011,200	1,872,000	134,000	18,282,000		37,673,932
M	59	55,472,948	10,480,000	7,149,521	597,000	51,166,400		124,865,869
L	217	110,454,432	31,852,000	13,624,000	1,259,000	71,724,520		228,913,952
K	213	100,858,855	15,170,000	12,780,000	1,123,000	61,089,600		191,021,455
J	93	31,727,337	4,687,200	4,476,000	374,000	27,253,800		68,518,337
H	455	122,225,479	12,433,600	15,792,000	1,814,000	118,364,200		270,629,279
G	96	21,996,429	3,686,400	4,608,000	383,000	26,694,200		57,368,029
F	20	3,237,200	648,000	720,000	84,000	4,784,000		9,473,200
E	17	3,601,620	550,800	612,000	66,000	3,084,000		7,914,420
D	33	4,980,060	940,500	1,188,000	131,000	2,868,000		10,107,560
C	1	124,560	27,000	36,000	5,000	-		192,560
B	2	239,040	54,000	72,000	8,000	-		373,040
A	1	111,710	67,824	26,640	13,000	-		219,174
TOTAL	1,236	486,082,506	85,816,524	64,804,161	6,053,000	394,346,720	75,589	1,067,348,500

H. Summary of the Programme Outputs and Performance Indicators

Key outputs	Key performance Indicator	Baseline	Target		
		2017/18	2018/19	2019/20	2020/21
Programme : General Administration and support services					
Outcome: Increased Efficient and effective logistical management					
Financial services	% clients satisfied with service delivery	93	95	97	99
Programme : Curative Health Services					
Outcome: A society free from disease and disability					
Sub-Programme Infrastructure Development					

Construction of Marternity Wing and Completion of laboratory.	No of maternity wings constructed. Completion of laboratories	7 0	0 3	3 0	1 0
Refurbishment of Hospital buildings	No. of building blocks refurbished	0	7	0	0
Construction of accident and emergency block	Accident and emergency block constructed	0	1	0	0
Sub-Programme: Hospital Equipment					
Purchase of hospitals beds and Mattresses for BCRH	No. of Hospital beds and Mattresses purchased.	66	50	100	100
Purchase of Hospital Laundry Machines for 7 sub county hospitals	No of laundry machines purchased	0	2	4	1
Purchase of theatre equipment for 3 hospitals. (Khunyangu,Sio port and Nambale.	No. of facilities Equiped	0	3	0	0
Purchase of Physiotherapy machines for hospitals Ultra Sound	No of physiotherapy machines purchased	0	2	0	0

Purchase of ambulances for referral services	No. of ambulances purchased	8	3	0	0
Programme: Preventive and Promotive Health services					
Outcome: Reduced Morbidity and mortality due to preventable diseases					
Sub Programme: Infrastructure Development.					
Electricity connection to 21 dispensaries county wide.	No. of health facilities connected	0	21	0	0
Construction of Incinerators.	No. of incinerators Constructed	1	3	0	0
Refurbishment of lower health facilities –Non residential buildings	No. of health facilities refurbished	1	5	5	6
Sanitation improvement at health facility non-residential buildings.	Improved sanitation facilities.	1	6	5	2
Sub Programme: Lower Level Hospital Equipment.					
Diagnostic laboratory equipment for 52 new health centres	No. of health centres equipped	0	13	18	21
Supply of medical equipment for lower facilities.	No. of facilities equipped	0	13	18	21
Purchase Immunization and EPI Equipment	No of Facilities with EPI equipment	42	11	6	0
Sub Programme, Promotive Health Services					
Reduction of HIV/AIDs related mortality by organizing counselling sessions	% of clients counselled and tested	20	40	60	80

Reduced Malaria prevalence	Reduced Malaria prevalence from 27%-25%	27	25	23	22
Undertake food /water sampling for food quality control.	No, of food /water samples taken for laboratory Analysis	60	200	200	200
Sensitized community on Nutrition health.	No, of campaigns conducted on Nutritional health care.	0	3	5	7
Sensitized adolescent and school going children between age 10-19 on health care	No. of Sensitization Campaigns	0	2	5	7
Organize eye screening clinics	No. of Eye clinics organized	0	1	2	2
Sub Programme: Environmental Health					
Procure Noise ,Air Pollution sampling /analysis equipment	0	0	4	4	0
Sub Programme: Health Promotion Unit					
World Bank Loan for Transformative Universal Health care System	No of outreach conducted by health facilities	49	50	50	50
DANIDA	No. of facilities support	49	50	50	50

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

The sector envisions being a beacon of professionalism, integrity, equity and dedication to quality public service. To achieve its vision the sector will 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.

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 endeavor 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.

To Promote service delivery in the county public service, The PSB will ensure human resource requirements are addressed effectively through Developing an integrated electronic human resource database to facilitate HR Planning, Reviewing existing and develop new HRM/D policies and guidelines, Developing Human Resource in the County Public Service, Developing human resource plans for the county, Exploiting research Technology and innovation and Enhancing capacity of Board members and the Secretariat staff.

To undertake these programmes, the 2018/19- 2020/21 MTEF estimates for the sector are projected to be Ksh 162,638,505. For the FY 2018/19, Ksh. 49,135,500 has been set aside for the sector. For 2019/20 and 2020/21 the projections are Ksh. 54,049,050 and Ksh. 59,453,955 respectively

D. Programme Objectives

CP 54: General Administration and Support services

To increase efficiency and effective logistical management

E. Summary of Expenditure by Programme 2018/19-2020/21 (Kshs.)

Programme (CP)	Approved Budget	Budget Estimate	Projections	
	2017/2018	2018/2019	2019/2020	2020/2021
CP 55: General Administration and support services	59,496,438	49,135,500	54,049,050	59,453,955
Total Vote	59,496,438	49,135,500	54,049,050	59,453,955

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

Expenditure Category	Approved Budget	Budget Estimate	Projections	
	2017/2018	2018/2019	2019-2020	2020-2021
Recurrent Expenditure	59,496,438	49,135,500	54,049,050	59,453,955
Compensation to Employees	31,267,943	26,905,500	29,596,050	32,555,655
Use of Goods and Services	21,781,732	21,922,851	24,115,136	26,526,649
grants and transfers and subsidies	6,446,763	307,150	337,865	371,651
Total Expenditure	59,496,438	49,135,500	54,049,050	59,453,955

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

JG	NO	Basic	House Allowance	Commuter	Leave	Pension	Total
T	1	3,600,000	0	290,400	0		3,890,400
S	6	13,490,158	0	1,742,400	0		15,232,558
R	1	1,322,839	604,360	29,040	71,133		2,027,372
N	1	1,222,671	604,360	29,040	71,133		1,927,204
K	2	1,149,289	480,800	48,080	66,983		1,745,152
G	1	401,783	117,800	29,040	28,641		577,264
C	1	310,190	166,577	29,040			505,807
Total	13	21,496,930	1,973,897	2,197,040	237,890	999,743	26,905,500

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		
		2017/18	2018/19	2019/20	2020/21
Administrative services	Satisfaction level	76	81	85	90
	No. of days taken to implement Board decisions	6	4	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 offices of the Governor, Deputy Governor and County Secretary. To enhance service delivery, the office has three directorates namely: Public Administration, Communication and Disaster Management.

The Governor, who is the head of the County Government, chairs the County Executive Committee, which is the highest decision-making organ of the executive arm of the County Government. It's at this forum that the policy frameworks that guide the day-to-day operations of the county are formulated and equitable distribution of the county resources to all county departments, plus any other issues that positively contribute to effective and efficient public service delivery are made.

The Office of the County Secretary coordinates all the departments of the County Government and promotes effective communication of the County policies.

The directorate of Public Administration coordinates public participation to enable citizens exercise their sovereignty in policy formulation, project planning and budgeting. It also supervises effective and efficient public service delivery, promotes the rule of law and order, submit weekly status performance reports from all village, ward and sub county units across County. These include immediate reports on disaster occurrences while preparing the community on the site of disasters to take safety measures in preparation for mitigation/relief support from the county.

The office employed and trained disaster management staff, bought a modern fire engine vehicle whose capacity is 9000 litres of water and 1000 litres of foam.

It has also trained its staff in human resource management skills and performance contracting and appraisal, established a human resource advisory committee to manage human resource related issues, developed performance contracting policy and forms, and engaged the CEC members, chief officers, directors and other staff in signing performance and appraisal contracts for FY 2016/2017.

The office provided relief to communities that experienced flooding in Budalangi and all other communities living along Lake Victoria shores, resulting from the lake's backflow and others that experienced floods resulting from heavy rains in Nambale, Teso North and South sub counties. These communities were given food supplies, support to shift and settle in high areas, iron sheets, beddings and medical support.

To undertake these programmes, the 2018/19- 2020/21 MTEF estimates for the sector are projected to be Ksh 1,189,824,487. For the FY 2018/19, Ksh. 367,080,360 has been set aside for the sector. For 2019/20 and 2020/21 the projections are Ksh. 373,555,391 and Ksh. 449,188,736 respectively.

D. Programme Objectives

CP 55: Administrative and support services

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

CP 56: Disaster Risk Management

To enhance disaster preparedness, mitigation and response

CP 57: Other Projects

To promote uniformity in development across the county

E. Summary of Expenditure by Programme 2018/19-2020/21 (Kshs.)

Programme (CP)	Budget Estimate	Projections	
	2018/2019	2019/2020	2020/2021
CP 56: General Administration and support services	278,480,360	342,848,396	377,133,236
CP 57: Disaster Risk Management	70,000,000	30,706,995	72,055,500
CP 58: Other Projects	18,600,000	-	-
Total Vote	367,080,360	373,555,391	449,188,736

F. Summar

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

Expenditure Category	Approved Estimates	Budget Estimate	Projections	
	2017/2018	2018/2019	2019-2020	2020-2021
Current Expenditure	455,141,732	278,480,360	342,848,396	377,133,236
Compensation to Employees	203,699,504	126,640,360	107,404,396	118,144,836
Use of Goods and Services	249,478,034	150,597,246	179,076,971	196,984,668
Acquisition of Non-Financial Assets	1,964,194	1,242,754	1,367,029	1,503,732
Capital Expenditure	54,404,800	88,600,000	30,706,995	72,055,500
Acquisition of Non-Financial Assets	27,900,800	70,000,000	30,706,995	72,055,500
Other Development	24,504,000	18,600,000	-	-
Total Expenditure	507,546,532	367,080,360	373,555,391	449,188,736

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	-	-	-	960,000	-	12,048,000
U	1	7,380,000	-	-	-	768,000	-	8,148,000
T	2	7,200,000	1,920,000	720,000	-	-	-	9,840,000
S	2	3,324,024	720,000	480,000	-	-	-	4,524,024
R	6	11,476,644	-	-	-	-	-	11,476,644
Q	1	1,562,568	-	-	-	-	-	1,562,568
J	4	2,346,448	960,000	96,000	130,711	-	-	3,533,159
G	3	1,845,144	564,000	120,000	30,752	-	-	2,559,896
F	2	1,267,056	360,000	72,000	35,676	-	-	1,734,732
E	7	3,989,496	672,000	192,000	67,146	-	-	4,920,642
D	9	3,629,328	888,000	252,000	176,026	-	-	4,945,354
C	11	5,585,712	1,056,000	276,000	247,652	-	-	7,165,364
B	13	5,734,696	1,392,000	324,000	291,755	-	-	7,742,451
A	20	7,567,825	1,968,000	480,000	459,192	-	-	10,475,017
TOTAL	132	73,996,941	10,500,000	3,012,000	1,438,910	1,728,000	6,964,509	126,640,360

H. Summary of the Programme Outputs and Performance Indicators

Programme: General Administrative and Support Services					
Outcome: Efficient and Effective co-ordination of County affairs					
Key outputs	Key performance Indicator	Baseline	Target		
		2017/18	2018/19	2019/20	2020/21
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					
Completion of disaster	No of Structures completed	1	1	2	2

management centre.					
Purchase of fire engine	No of fire engines purchased	1	1	1	1

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 2018/2019 - 2020/2021 MTEF estimates for the County Assembly were projected to be Kshs. 2,295,259,146. For the FY 2018/2019 Kshs. 783,502,746 had been set aside. This comprised of Kshs. 728,502,746 for recurrent and Kshs.55,000,000 for Capital Expenditure. Of the total recurrent expenditure Kshs. 415,485,252 was for Employee compensation and Kshs. 313,017,494 for operation and maintenance. For the 2019/2020 and 2020/2021 the projections were 719,884,000 and Kshs.791,872,400 respectively.

D. Programme objective

CP 59 General Administration and support services

Effective and efficient service delivery

CP 60: County assembly Infrastructure development

To develop county assembly infrastructure

E. Summary of Expenditure by Programme 2018/19-2020/21 (Kshs.)

Programme (CP)	Budget Estimates	Projections	
	2018/2019	2019/2020	2020/2021
CP 59. General Administration and Support Services	728,502,746	719,884,000	791,872,400
CP 60: Infrastructure Development	55,000,000	77,000,000	84,700,000
TOTAL EXPENDITURE	783,502,746	796,884,000	876,572,400

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

Expenditure Category	Approved Estimate 2017/2018	Budget estimates 2018/2019	Projected 2019/2020	Projected 2020/2021
Current Expenditure	906,631,094	728,502,746	719,884,000	791,872,400
Compensation to employees	340,069,549	415,485,252	392,777,000	432,054,700
Use of goods and services	552,061,545	305,017,494		
Acquisition of non-financial assets	24,500,000	8,000,000		
Capital Expenditure	182,903,213	55,000,000	77,000,000	84,700,000
Acquisition of non-financial assets	119,603,261	55,000,000	77,000,000	84,700,000
Other development	-	-	-	-
Use of goods and services	63,299,952	-	-	-
Grants and subsidies	-	-	-	-
TOTAL EXPENDITURE	1,089,534,307	783,502,746	796,884,000	876,572,400

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	PRINCIPAL CLERK ASSISTANT	1
8	PRINCIPAL HANSARD EDITOR	1
9	HUMAN RESOURCE OFFICER	1
10	SERJEANT-AT-ARMS	1
11	ADMINISTRATION ASSIST.	1
12	ACCOUNTANTS	2
13	LEGAL COUNCEL	1
14	RESEACH OFFICER	4
15	PROCUREMENT OFFICER	2
16	FIRST CLERK ASSISTANT	3
17	HANSARD REPORTER 1	8
18	INTERNAL AUDITOR	1
19	MENTENANCE ENGINEER	1
20	LEGAL CLERK	1
21	DEPUTY PROCUREMENT OFFICER	1
22	LIAISON	
23	FISCAL ANALYST	3
24	PUBLIC PARTICIPATION OFFICER	1
25	ASSIST.SERJEANT-AT-ARMS	2
26	THIRD CLERK ASSISTANT	3
27	WARD LIAISON	1
28	LIBRARIAN	2
29	SENIOR SECRETARY	2
30	SENIOR DRIVER	4
31	SENIOR CLERICAL OFFICER	5
32	SENIOR RECEPTIONIST	1
33	STORE CONTROLLER	1
34	STORE CONTROL ASSISTANT	1
35	ACCOUNTS CLERK	2

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

Source: County Assembly Payroll office

H. Summary of the Programme Outputs and Performance Indicators

Programme	Sub Programme	Amount (Kshs.)	Outcome	Key Output	Key Performance Indicator
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General Administration and support service	Employee compensation	415,485,252	Effective and efficient service delivery	Improve service delivery Conducive working environment	Customer and Employee satisfaction
	Administrative support services	313,017,494	To effectively manage the office operations for better service delivery		Effective administration
Infrastructure development	Maintenance of buildings	5,000,000	Improve sanitation and building standards		Well-constructed and maintained building
	Construction of new Office block	15,000,000	Increase office space for staff and MCA'S	Improved working environment	. office block constructed
	Construction of Speaker's official residence	35,000,000	To offer conducive accommodation environment for the county assembly's speaker		Speaker's residence constructed
		783,502,746			

ANNEX 1: SUMMARY OF REVENUE ESTIMATES FOR THE FY 2018/19 AND THE MEDIUM TERM

CODES.	Item	Approved Revenue 2016/2017	Actual Revenue 2016/2017	Approved budget. 2017/2018	ACTUAL REVENUE 2017/8 UPTO 31/3/2018	Approved ceilings 2018/2019	Projections	
							2019-2020	2020-2021
	Balance B/F							
1530100	Administration Charges	26,730	-	29,000	-	32,878	35,508	38,349
1530205	Application/Tender/Transfer fees	10,000	17,100	12,000	2,000	-	-	-
1560201	Hire of Hall/Social/Office	60,000	62,500	100,000	13,000	42,620	46,030	49,712
1530104	Sub-division of land	500,000	-	600,000	-	600,000	648,000	699,840
1590132	Advertisement	5,000,000	3,293,799	4,500,000	1,841,010	2,818,879	3,044,389	3,287,940
1510201	Contribution in lieu of Rates (CILOR)	-	-	3,000,000	-	-	-	-
1420328	Single Business Permits	42,361,920	25,375,573	39,047,268	18,302,682	71,644,597	77,376,165	83,566,258
1420404	Trailer Parking fees	133,099,836	97,273,725	98,000,000	19,710,795	125,840,000	135,907,200	146,779,776
1420404	Bus parking fees	34,100,000	31,323,020	35,000,000	16,073,971	37,800,000	40,824,000	44,089,920
1540100	Motor Cycle Fees	-	-	-	-	-	-	-
1550105	Markets stalls/kiosk Income	1,320,000	284,620	1,500,000	350,770	1,620,000	1,749,600	1,889,568
1420405	Market Fees	24,920,472	17,837,870	25,000,000	10,678,076	28,097,832	30,345,659	32,773,311
1420345	Sugar cane cess	2,373,305	1,580,787	2,500,000	1,601,447	2,700,000	2,916,000	3,149,280
1420206	Transit Produce Cess	21,971,900	12,779,140	20,000,000	15,762,450	24,773,318	26,755,183	28,895,598
1420345	Tobacco Cess	2,702,173	2,212,084	3,242,608	1,515,820	3,502,017	3,782,178	4,084,752
1530301	Sand Cess	192,336	108,550	1,000,000	79,990	85,000	91,800	99,144
1110104	Fish Cess	2,900,000	1,502,470	3,000,000	1,292,418	3,240,000	3,499,200	3,779,136
	Timber cess	50,000	-	100,000	-	-	-	-
1530302	Quarry cess	50,000	3,400	600,000	-	648,000	699,840	755,827
1520101	Land rates	580,979	821,314	6,968,400	1,274,156	1,500,000	1,620,000	1,749,600
1130102	Plot Rent	1,380,492	1,045,640	2,600,000	844,807	2,808,000	3,032,640	3,275,251
1560101	Private Rental Commercial	35,000	226,150	38,500	-	41,580	44,906	48,499
1560101	Private Rental Domestic	250,000	28,500	600,000	-	648,000	699,840	755,827
1530102	Application for plans	100,000	46,000	1,800,000	290,720	3,300,000	3,564,000	3,849,120

	Nursery Fees	-		20,000	-	-	-	-
1540100	Mortuary Fees	600,000	435,365	660,000	497,117	712,800	769,824	831,410
1580401	Slaughter fees	1,281,250	762,550	1,537,500	593,940	1,660,500	1,793,340	1,936,807
1540100	Title Deeds, Registration of Documents, Search charges, Attestation, Inspection	151,800	15,600	100,000	2,000	2,500,000	2,700,000	2,916,000
1540100	Agricultural Machinery Services (AMS) Bumala	-	-	100,000	-	200,000	216,000	233,280
1540100	Tractor Hire Services	4,200,000	809,000	3,857,600	576,500	4,774,331	5,156,277	5,568,780
1540100	Agricultural Training College (ATC) Busia	2,036,456	1,826,200	2,500,000	787,535	2,700,000	2,916,000	3,149,280
1540100	Veterinary Services	1,680,000	1,604,324	2,300,000	834,861	2,484,000	2,682,720	2,897,338
1520321	Stock Sale	4,035,780	3,584,315	5,800,000	2,122,628	4,550,342	4,914,369	5,307,519
1540100	Fish traders license	33,600	17,450	36,960	39,560	100,000	108,000	116,640
1420502	Busia Hills Water Supply	2,200,000	1,429,333	2,759,153	333,659	2,979,885	3,218,276	3,475,738
1420502	Bututla water supply	990,000	1,163,184	1,089,000	664,575	1,176,120	1,270,210	1,371,826
1420502	Munana Water Supply	1,205,755	887,564	1,446,906	271,007	1,562,658	1,687,671	1,822,685
1420502	Port Victoria Water Supply	1,800,000	2,135,501	2,160,000	1,462,318	2,332,800	2,519,424	2,720,978
1420502	Busijo Water Supply	160,800	167,996	570,468	263,408	616,105	665,394	718,625
1540100	Fish movement Permit	420,000	267,020	840,000	8,700	907,200	979,776	1,058,158
1540100	Fisherman's license	55,000	-	60,500	42,950	65,340	70,567	76,213
1540100	Registration of boats license	-	-	500,000	-	540,000	583,200	629,856
1540100	Wakhungu fish farm	504,511	-	605,413	-	653,846	706,154	762,646
1540100	Fish import permit	950,760	857,400	1,140,912	662,520	1,232,185	1,330,760	1,437,221
1580211	Hospital users fees	84,400,000	8,418,008	79,998,722	3,610,105	84,366,607	91,115,936	98,405,210
1330404	Health Sector fund	10,400,000	-	12,480,000	-	13,478,400	14,556,672	15,721,206
1540100	Public Health	2,520,000	1,794,005	4,857,600	1,579,129	1,850,000	1,998,000	2,157,840
1540100	Tourism	-	-	500,000	-	540,000	583,200	629,856
	Registration of groups	-	41,020	55,000	8,000	59,400	64,152	69,284
1570101	Registration of ECD	49,390	49,390	49,390	10,500	49,390	49,390	53,341

1590112	Building Plans Approvals	3,162,500	1,506,500	2,650,000	847,300	862,000	930,960	1,005,437
1520101	Collection of land rates arrears	712,722	204,624	4,900,000	30,050	40,000	43,200	46,656
	Impounding / Clamping fees	150,000	39,000	100,000	1,300	108,000	116,640	125,971
1140501	Liquor license	2,500,000	3,731,000	27,000,000	4,115,000	4,200,000	4,536,000	4,898,880
1540100	Verification of stamping, weighing & measuring equipment	150,000	250,660	1,000,000	108,210	2,080,000	2,246,400	2,426,112
1540100	Noise	554,340	373,500	637,100	163,000	688,068	743,113	802,563
1420344	Cooperative Audit fees	100,000	55,055	500,000	29,000	540,000	583,200	629,856
	Recovery of interest and Principal from Revolving Fund	-	-	-	-	-	-	-
1540100	Fingerlings sale	-	-	144,600	-	156,168	168,661	182,154
1540100	Other Miscellaneous	265,000	27,032,964	10,000	10,195,568	10,800	11,664	12,597
	TOTAL REVENUE LOCAL SOURCES	401,254,807	255,280,769	412,204,600	119,494,552	452,519,667	488,717,289	527,814,672
	NATIONAL GOVERNMENT:							-
	AIA Revolving	108,003,270	-	-		-		-
	Equitable Share	5,870,001,263	5,870,096,945	5,828,600,000	516,504,399	5,966,000,000	5,966,000,000	6,443,280,000
	World Bank Loan for Transforming Health Systems for Universal Care	-		59,552,830			-	-
	Free Maternal Health Care	92,079,522	90,130,000	-			-	-
	Compensation by national government for user fee foregone at levels II and III health facilities	17,302,828	17,302,828	16,934,085		16,934,085	16,934,085	18,288,812
	Road Maintenance fuel levy	90,194,001	90,194,001	231,792,232		157,079,584	157,079,584	169,645,951

	Grant for Development of Youth Polytechnics	-	-	63,706,036		61,960,000	61,960,000	66,916,800
	Kenya Urban Support Programme (World Bank)					0	121,000,000	110,000,000
	Loans and grants					371,628,470	371,628,470	401,358,748
	Kenya Devolution Support Grant	29,764,527	6,500,000	44,261,335		-	-	-
	Doctors, Nurses and other staff allowances	-	94,000,000			-		-
	Balances B/F					-		-
	DANIDA	6,495,000		15,707,150		-	-	-
	RMFL	-	-	121,851,497		-	-	-
	CRF	1,664,554,172		593,142,147		-	-	-
	County Assembly	-	761,452,109	61,316,636		-	-	-
	TOTAL REVENUE .	7,878,394,583	6,929,675,883	7,036,863,948	516,504,399	6,573,602,139	6,694,602,139	7,209,490,310
	GRAND TOTAL.	8,279,649,390	7,184,956,652	7,449,068,548	635,998,951	7,026,121,806	7,183,319,428	7,737,304,982

ANNEX 2: COUNTY ITEMISED RECURRENT BUDGET 2018-2019

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET 2017/2018	APPROVED BUDGET ESTIMATE 2018/2019	BUDGET ESTIMATE 2019/20	BUDGET ESTIMATE 2020/2021
1	Agriculture						
	and Animal		COMPENSATION TO EMPLOYEES	195,709,207	182,269,207	200,496,128	220,545,740
	Resources	2110100	Basic salary+ Permanent Employees	151,225,369	138,921,372	152,813,509	168,094,860
		2110101	Basic Salary civil services	151,225,369	138,921,372	152,813,509	168,094,860
		2110200	Basic Wages+ Temporary employess	1,386,000	1,210,054	1,331,059	1,464,165
		2110202	Casuals wages	1,386,000	1,210,054	1,331,059	1,464,165
	Headquarters	2110300	Personal Allowance +Paid as Part of Salary	42,698,412	41,698,412	45,868,253	50,455,079
		2110301	House Allowance	22,651,212	21,651,212	23,816,333	26,197,967
		2110311	Transfer Allowance	-	-	-	-
		2110314	Transport Allowance	16,896,000	16,896,000	18,585,600	20,444,160
		2110322	Health risk	1,741,200	1,741,200	1,915,320	2,106,852
		2110317	Domestic Servant Allowance	-	-	-	-
		2110320	Leave Allowance	1,410,000	1,410,000	1,551,000	1,706,100
		2110321	Administrative Allowance	-	-	-	-
		2110322	Risk allowance	-	-	-	-
		2120100	Employer Contributions to Compulsory National Social Security Schemes	399,426	439,369	483,306	531,636
		2120103	Employee contribution	399,426	439,369	483,306	531,636
			USE OF GOODS AND SERVICES	23,491,726	18,456,049	20,301,654	22,331,819
		2210100	Utilities Supplies and Services	2,118,863	1,730,945	1,904,040	2,094,444
		2210101	Electricity Expenses	1,866,466	1,500,000	1,650,000	1,815,000
		2210102	Water and Sewerage charges	221,452	200,000	220,000	242,000
		2210103	Gas expenses	30,945	30,945	34,040	37,444
		2210200	Communication Supplies and Services	401,709	426,097	468,707	515,577
		2210201	Telephone, Telex, Facsimile and M	221,452	221,452	243,597	267,957

		2210203	Courier and Postal Services	61,890	61,890	68,079	74,887
		2210202	Internet connections	118,367	142,755	157,030	172,733
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,987,728	2,555,480	2,811,028	3,092,131
		2210301	Travel Costs(Airlines,Bus,Rail way)	955,976	755,250	830,775	913,853
		2210302	Accommodation +domestic	931,260	800,230	880,253	968,278
		2210303	Daily Subsistence Allowances	1,100,493	1,000,000	1,100,000	1,210,000
		2210400	Foreign Travel	1,500,000	2,850,480	3,135,528	3,449,081
		2210401	Travel costs	1,500,000	1,270,000	1,397,000	1,536,700
		2210402	Accommodation+ Foreign	-	500,000	550,000	605,000
		2210403	Daily Subsistence Allowances	-	1,080,480	1,188,528	1,307,381
		2210500	Printing , Advertising and Information Supplies and Services	131,311	180,553	198,608	218,469
		2210503	Subscription to Newspapers,	80,458	110,629	121,692	133,861
		2210502	Publishing and Printing	-	-	-	-
		2210505	Trade shows	50,853	69,923	76,916	84,607
		2210600	Rentals of Produced Assets	-	-	-	-
		2210604	Hire of Transport	-	-	-	-
		2210700	Training Expenses	1,184,312	1,794,129	1,973,542	2,170,896
		2210701	Travel Allowance	442,904	384,652	423,117	465,429
		2210710	Accommodation	586,682	1,254,751	1,380,226	1,518,249
		2210708	Trainer allowance	-	-	-	-
		2210711	Tuition fees	154,726	154,726	170,199	187,218
		2210703	Production and printing of training material	-	-	-	-
		2210704	Hire of training facilities and equipment	-	-	-	-
		2210800	Hospitality Supplies and Services	-	-	-	-
		2210801	Cartering services,receptions,Ac	-	-	-	-
		2210802	Board, committees, conferences & seminars	-	-	-	-
		2210807	Medals awards and honours	-	-	-	-
		2210809	Board allowance	-	-	-	-
		2210900	Insurance Costs	-	1,000,000	1,100,000	1,210,000

		2210999	Crop Insurance	-	1,000,000	1,100,000	1,210,000
		2211000	Specialised Materials and Supplies	26,304	36,168	39,785	43,763
		2211003	Veterinary Supplies & Materials	-	-	-	-
		2211004	Fungicide, insecticide & sprays	10,831	14,893	16,382	18,020
		2211007	Agricultural material and Supplies	-	-	-	-
		2211008	Labaratory material supplies	-	-	-	-
		2211009	Education and Library Supplies	-	-	-	-
		2211015	Food and ration	-	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	15,473	21,275	23,403	25,743
		2211023	Supplies for production	-	-	-	-
		2211029	Purchase of safety gear	-	-	-	-
		2211100	Office and General Supplies and Services	894,727	894,728	984,200	1,082,620
		2211101	General Office Supplies (Paper)	518,507	518,507	570,358	627,393
		2211102	Supplies and Access for Computers and Printers	324,233	324,233	356,656	392,322
		2211103	Sanitary and cleaning materials,	51,988	51,988	57,187	62,905
		2211200	Fuel Oil and Lubricants	2,661,808	3,870,040	4,257,044	4,682,748
		2211201	Refined Fuels & Lubri transport	2,661,808	3,870,040	4,257,044	4,682,748
		2211202	Refined Fuels & Lubri production	-	-	-	-
		2211203	Refined fuels & lubri others	-	-	-	-
		2211300	Other Operating Expenses	1,024,096	892,550	981,805	1,079,985
		2211301	Bank Services Commission & Charges	30,945	42,550	46,805	51,485
		2211305	Contracted Guards and Cleaning Services	993,150	850,000	935,000	1,028,500
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	-	-
		2211308	Legal services	-	-	-	-
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	1,990,164	1,990,164	2,189,180	2,408,098
		2220101	Maintenance Expenses + Motor Vehicles	1,990,164	1,990,164	2,189,180	2,408,098
		2220103	Maintenance Expenses for boats and ferries	-	-	-	-
		2220200	Routine Maintenance + Other Assets	170,702	234,716	258,187	284,006

		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-
		2220202	Maintenance of Office Furniture and Equipment	46,418	63,825	70,208	77,228
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	92,836	127,649	140,414	154,455
		2220206	Maintenance of other infrastructure and civil works	-	-	-	-
		2220210	Maintenance of Computers, Software, and Networks	31,449	43,242	47,566	52,323
		2710100	Government Pension and Retirement Benefits	8,400,000	-	-	-
		2710102	Gratuity + Civil Servants	8,400,000	-	-	-
			ACQUISITION OF NON FINANCIAL ASSETS	550,825	664,548	731,003	804,103
		3110300	Construction of Buildings	247,562	247,562	272,318	299,550
		3110302	Refurbishment of non residential buildings	247,562	247,562	272,318	299,550
		3110500	Construction and Civil Works	210,427	289,338	318,271	350,099
		3110502	Water supplies and Sewerage	210,427	289,338	318,271	350,099
		3110900	Purchase of Household Furniture and Institutional Equipment	-	-	-	-
		3110902	Purchase of Household and Institutional Appliances	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	92,836	127,649	140,414	154,455
		3111001	Purchase of Office Furniture and Fittings	-	-	-	-
		3111002	Purchase of Computers, Printers and other IT Equipment	92,836	127,649	140,414	154,455
		3111003	Purchase of Airconditioners, Fans and Heating Appliances	-	-	-	-
		3111004	Purchase of Exchanges and other Communications Equipment	-	-	-	-
		3111005	Purchase of Photocopiers	-	-	-	-
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-	-	-	-
		3111302	Purchase of certified seeds breed and breeding stock	-	-	-	-
			Sub Total	219,751,757	201,389,804	221,528,785	243,681,663
						-	-
			USE OF GOODS AND SERVICES	2,840,871	3,525,765	3,878,342	4,266,176

	Agriculture	2210200	Communication Supplies and Services	62,181	85,499	94,048	103,453
		2210201	Telephone,Telex,Facsmile and M	62,181	85,499	94,048	103,453
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	695,301	957,047	1,052,752	1,158,027
		2210302	Accomodation +domestic	252,397	457,047	502,752	553,027
		2210303	Daily Subsistence Allowance	442,904	500,000	550,000	605,000
		2210500	Printing , Advertising and Information Supplies and Services	131,518	174,462	191,908	211,099
		2210503	Subscription to Newspapers,	54,154	74,462	81,908	90,099
		2210502	Publishing and Printing	77,363	100,000	110,000	121,000
		2210700	Travel Allowance	185,671	185,671	204,238	224,662
		2210710	Accomodation	185,671	185,671	204,238	224,662
		2211000	Specialised Materials and Supplies	438,069	573,334	630,667	693,734
		2211004	Fungicide, insecticide & sprays	54,154	74,462	81,908	90,099
		2211007	Agricultural materials, Supplies,and Small	267,870	368,322	405,154	445,669
		2211016	Purchase of Uniforms and Clothing + Staff	77,363	77,363	85,100	93,610
		2211029	Purchase of Safety Gear	38,681	53,187	58,505	64,356
		2211100	Office and General Supplies and Services	386,815	513,585	564,944	621,438
		2211101	General Office Supplies (Paper	201,144	276,573	304,231	334,654
		2211102	Supplies and Access for Computers and Prnters	85,100	117,012	128,713	141,584
		2211103	Sanitary and cleaning materials,	100,572	120,000	132,000	145,200
		2211200	Fuel Oil and Lubricants	730,307	800,000	880,000	968,000
		2211201	Refined Fuels & Lubri transport	730,307	800,000	880,000	968,000
		2220200	Routine Maintenance + Other Assets	211,009	236,167	259,784	285,762
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	91,870	100,000	110,000	121,000
		2220202	Maintenance of Office Furniture and Equipment	26,303	36,167	39,784	43,762
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	92,836	100,000	110,000	121,000
			ACQUISITION OF NON FINANCIAL ASSETS	5,641,188	2,347,588	2,582,346	2,840,581
		3111000	Purchase of Office Furniture and General Equipment	69,626	95,736	105,310	115,841

		3111001	Purchase of Office Furniture and Fittings	69,626	95,736	105,310	115,841
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	71,562	98,397	108,237	119,061
		3111302	Purchase of Certified Seeds Breeding Stocks and animals	71,562	98,397	108,237	119,061
		3111400	Research, Feasibility Studies, Project Preparation and Design and Project Supervision	5,500,000	2,153,454	2,368,799	2,605,679
		3111499	Agriculture Sector Development project	5,500,000	2,153,454	2,368,799	2,605,679
			Sub Total	8,482,060	5,873,353	6,460,688	7,106,757
				-	-	-	-
			USE OF GOODS AND SERVICES	1,901,167	1,858,708	2,044,579	2,249,036
	Veterinary	2210200	Communication Supplies and Services	64,366	-	-	-
		2210201	Telephone,Telex,Facsmile and M	64,366	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	498,837	593,384	652,723	717,995
		2210302	Accomodation +domestic	177,007	243,384	267,723	294,495
		2210302	Daily Subsistence Allowance	321,830	350,000	385,000	423,500
		2210500	Printing , Advertising and Information Supplies and Services	68,389	55,315	60,847	66,931
		2210503	Subscription to Newspapers,	28,160	-	-	-
		2210502	Publishing and Printing	40,229	55,315	60,847	66,931
		2210700	Training Expenses	96,549	100,000	110,000	121,000
		2210701	Travel Allowance	-	-	-	-
		2210710	Accomodation	96,549	100,000	110,000	121,000
		2211000	Specialised Materials and Supplies	345,118	349,824	384,807	423,287
		2211004	Fungicide, insecticide & sprays	28,160	38,720	42,592	46,851
		2211007	Agricultural materials, Supplies,and Small	97,053	133,447	146,792	161,471
		2211008	Laboratory Materials, Supplies,and Small Equipment	159,562	150,000	165,000	181,500
		2211016	Purchase of Uniforms and Clothing + Staff	40,229	-	-	-
		2211029	Purchase of Safety Gear	20,114	27,657	30,423	33,465
		2211100	Office and General Supplies and Services	201,144	252,755	278,031	305,834
		2211101	General Office Supplies (Paper	104,595	120,000	132,000	145,200

		2211102	Supplies and Access for Computers and Printers	44,252	60,846	66,931	73,624
		2211103	Sanitary and cleaning materials,	52,298	71,909	79,100	87,010
		2211200	Fuel Oil and Lubricants	379,760	422,245	464,470	510,916
		2211201	Refined Fuels & Lubri transport	379,760	422,245	464,470	510,916
		2220200	Routine Maintenance + Other Assets	247,005	85,184	93,702	103,073
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	185,053	-	-	-
		2220202	Maintenance of Office Furniture and Equipment	13,678	18,807	20,688	22,757
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	48,274	66,377	73,015	80,316
			ACQUISITION OF NON FINANCIAL ASSETS	36,206	49,783	54,761	60,237
		3111000	Purchase of Office Furniture and General Equipment	36,206	49,783	54,761	60,237
		3111001	Purchase of Office Furniture and Fittings	36,206	49,783	54,761	60,237
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-	-	-	-
		3111302	Purchase of Certified Seeds Breeding Stocks and animals	-	-	-	-
			Sub+ Total	1,937,373	1,908,491	2,099,340	2,309,274
				-	-	-	-
			USE OF GOODS AND SERVICES	2,468,917	2,270,712	2,497,783	2,747,561
Fisheries		2210200	Communication Supplies and Services	66,880	-	-	-
		2210201	Telephone, Telex, Facsimile and M	66,880	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	465,069	490,000	539,000	592,900
		2210302	Accommodation +domestic	170,702	180,000	198,000	217,800
		2210302	Daily Subsistence Allowance	294,367	310,000	341,000	375,100
		2210500	Printing , Advertising and Information Supplies and Services	99,952	80,844	88,928	97,821
		2210503	Subscription to Newspapers,	41,157	-	-	-
		2210502	Publishing and Printing	58,795	80,844	88,928	97,821
		2210700	Training Expenses	141,110	194,026	213,429	234,771
		2210701	Travel Allowance	-	-	-	-
		2210710	Accommodation	141,110	194,026	213,429	234,771

		2211000	Specialised Materials and Supplies	564,209	507,742	558,516	614,367
		2211004	Fungicide, insecticide & sprays	41,157	56,590	62,250	68,474
		2211007	Agricultural materials, Supplies, and Small	94,461	129,884	142,872	157,159
		2211015	Food and ration	340,397	200,000	220,000	242,000
		2211016	Purchase of Uniforms and Clothing + Staff	58,795	80,844	88,928	97,821
		2211029	Purchase of Safety Gear	29,399	40,424	44,466	48,913
		2211100	Office and General Supplies and Services	293,979	304,221	334,643	368,107
		2211101	General Office Supplies (Paper)	152,869	110,195	121,215	133,336
		2211102	Supplies and Access for Computers and Printers	64,676	88,929	97,822	107,604
		2211103	Sanitary and cleaning materials,	76,434	105,097	115,607	127,167
		2211200	Fuel Oil and Lubricants	564,712	486,919	535,611	589,172
		2211201	Refined Fuels & Lubri transport	467,033	352,610	387,871	426,658
		2211203	Refined Fuels and Lubricants Others	97,679	134,309	147,740	162,514
		2220200	Routine Maintenance + Other Assets	273,006	206,960	227,656	250,422
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	182,461	82,461	90,707	99,778
		2220202	Maintenance of Office Furniture and Equipment	19,990	27,486	30,235	33,258
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	70,555	97,013	106,714	117,386
			ACQUISITION OF NON FINANCIAL ASSETS	269,533	289,376	318,314	350,145
		3111000	Purchase of Office Furniture and General Equipment	52,916	72,760	80,036	88,039
		3111001	Purchase of Office Furniture and Fittings	52,916	72,760	80,036	88,039
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	216,616	216,616	238,278	262,106
		3111302	Purchase of Certified Seeds Breeding Stocks and animals	216,616	216,616	238,278	262,106
			Sub+ Total	2,738,449	2,560,088	2,816,096	3,097,706
				-	-	-	-
			USE OF GOODS AND SERVICES	2,480,519	2,158,378	2,374,215	2,611,637
	Livestock	2210200	Communication Supplies and Services	66,880	-	-	-
		2210201	Telephone, Telex, Facsimile and M	66,880	-	-	-

		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	465,069	534,715	588,186	647,005
		2210302	Accomodation +domestic	170,702	234,715	258,186	284,005
		2210302	Daily Subsistence Allowance	294,367	300,000	330,000	363,000
		2210500	Printing , Advertising and Information Supplies and Services	99,952	80,844	88,928	97,821
		2210503	Subscription to Newspapers,	41,157	-	-	-
		2210502	Publishing and Printing	58,795	80,844	88,928	97,821
		2210700	Training Expenses	141,110	150,000	165,000	181,500
		2210701	Travel Allowance	-	-	-	-
		2210710	Accomodation	141,110	150,000	165,000	181,500
		2211000	Specialised Materials and Supplies	311,812	273,534	300,888	330,976
		2211004	Fungicide, insecticide & sprays	41,157	56,590	62,250	68,474
		2211007	Agricultural materials, Supplies,and Small	182,461	176,520	194,172	213,589
		2211016	Purchase of Uniforms and Clothing + Staff	58,795	-	-	-
		2211029	Purchase of Safety Gear	29,399	40,424	44,466	48,913
		2211100	Office and General Supplies and Services	293,979	317,453	349,198	384,118
		2211101	General Office Supplies (Paper	152,869	152,869	168,156	184,972
		2211102	Supplies and Access for Computers and Prnters	64,676	78,929	86,822	95,504
		2211103	Sanitary and cleaning materials,	76,434	85,655	94,221	103,643
		2211200	Fuel Oil and Lubricants	740,712	550,443	605,487	666,036
		2211201	Refined Fuels & Lubri transport	555,033	355,033	390,536	429,590
		2211203	Refined Fuels and Lubricants Others	185,679	195,410	214,951	236,446
		2220200	Routine Maintenance + Other Assets	361,006	251,389	276,528	304,181
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	270,461	126,890	139,579	153,537
		2220202	Maintenance of Office Furniture and Equipment	19,990	27,486	30,235	33,258
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	70,555	97,013	106,714	117,386
			ACQUISITION OF NON FINANCIAL ASSETS	269,533	289,376	318,314	350,145
		3111000	Purchase of Office Furniture and General Equipment	52,916	72,760	80,036	88,039

		3111001	Purchase of Office Furniture and Fittings	52,916	72,760	80,036	88,039
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	216,616	216,616	238,278	262,106
		3111302	Purchase of Certified Seeds Breeding Stocks and animals	216,616	216,616	238,278	262,106
			Sub+ Total	2,750,052	2,447,754	2,692,529	2,961,782
				-	-	-	-
			USE OF GOODS AND SERVICES	844,433	1,051,535	1,156,688	1,272,357
	Agricultural	2210200	Communication Supplies and Services	29,707	-	-	-
	Mechanization	2210201	Telephone, Telex, Facsimile and M	29,707	-	-	-
	Services	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	230,233	338,757	372,632	409,895
		2210302	Accommodation +domestic	81,696	112,332	123,565	135,921
		2210302	Daily Subsistence Allowance	148,537	226,425	249,068	273,974
		2210500	Printing , Advertising and Information Supplies and Services	31,564	20,530	22,583	24,841
		2210503	Subscription to Newspapers,	12,997	-	-	-
		2210502	Publishing and Printing	18,567	20,530	22,583	24,841
		2210700	Training Expenses	44,561	61,272	67,399	74,139
		2210701	Travel Allowance	-	-	-	-
		2210710	Accommodation	44,561	61,272	67,399	74,139
		2211000	Specialised Materials and Supplies	126,255	173,601	190,961	210,057
		2211004	Fungicide, insecticide & sprays	12,997	17,870	19,658	21,623
		2211007	Agricultural materials, Supplies, and Small	85,408	117,437	129,180	142,098
		2211016	Purchase of Uniforms and Clothing + Staff	18,567	25,530	28,083	30,891
		2211029	Purchase of Safety Gear	9,283	12,764	14,041	15,445
		2211100	Office and General Supplies and Services	92,836	127,650	140,415	154,457
		2211101	General Office Supplies (Paper)	48,274	66,377	73,015	80,316
		2211102	Supplies and Access for Computers and Printers	20,425	28,084	30,893	33,982
		2211103	Sanitary and cleaning materials,	24,138	33,189	36,508	40,159
		2211200	Fuel Oil and Lubricants	175,274	205,000	225,500	248,050
		2211201	Refined Fuels & Lubri transport	175,274	205,000	225,500	248,050

		2211203	Refined Fuels and Lubricants Others	-	-	-	-
		2220200	Routine Maintenance + Other Assets	114,002	124,725	137,197	150,917
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	85,408	85,408	93,949	103,344
		2220202	Maintenance of Office Furniture and Equipment	6,313	8,681	9,549	10,503
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	22,281	30,636	33,700	37,070
			ACQUISITION OF NON FINANCIAL ASSETS	16,006	22,009	24,210	26,631
		3111000	Purchase of Office Furniture and General Equipment	16,006	22,009	24,210	26,631
		3111001	Purchase of Office Furniture and Fittings	16,006	22,009	24,210	26,631
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-	-	-	-
		3111302	Purchase of Certified Seeds Breeding Stocks and animals	-	-	-	-
			Sub+ Total	860,439	1,073,543	1,180,898	1,298,987
				-	-	-	-
			USE OF GOODS AND SERVICES	2,725,563	3,320,043	3,652,048	4,017,252
	Agricultural	2210200	Communication Supplies and Services	64,366	88,503	97,353	107,089
	Training Centre	2210201	Telephone,Telex,Facsmile and M	64,366	88,503	97,353	107,089
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	498,837	543,384	597,723	657,495
		2210302	Accomodation +domestic	177,007	243,384	267,723	294,495
		2210302	Daily Subsistence Allowance	321,830	300,000	330,000	363,000
		2210500	Printing , Advertising and Information Supplies and Services	68,389	94,035	103,439	113,783
		2210503	Subscription to Newspapers,	40,229	55,315	60,847	66,931
		2210502	Publishing and Printing	28,160	38,720	42,592	46,851
		2210700	Training Expenses	709,264	789,543	868,497	955,347
		2210701	Travel Allowance	96,549	132,755	146,031	160,634
		2210703	Production of printing materials	154,726	212,748	234,023	257,425
		2210704	Hire of training facilities and equipment	24,756	34,040	37,444	41,188
		2210708	Trainer Allowance	185,671	200,000	220,000	242,000
		2210710	Accomodation	247,562	210,000	231,000	254,100

		2210800	Hospitality Supplies and Services	455,282	596,013	655,614	721,176
		2210801	Cartering services,receptions,Ac	252,397	347,046	381,751	419,926
		2210802	Board, commitees, conferences & seminars	128,616	146,848	161,532	177,686
		2210809	Board Allowance	74,268	102,119	112,331	123,564
		2211000	Specialised Materials and Supplies	569,276	713,360	784,696	863,166
		2211004	Fungicide, insecticide & sprays	28,160	38,720	42,592	46,851
		2211007	Agricultural materials, Supplies,and Small	185,053	185,053	203,558	223,914
		2211016	Purchase of Uniforms and Clothing + Staff	40,229	55,315	60,847	66,931
		2211021	Purchase of bed and Linen	74,268	102,119	112,331	123,564
		2211023	Supplies for Production	221,452	304,497	334,946	368,441
		2211029	Purchase of Safety Gear	20,114	27,657	30,423	33,465
		2211100	Office and General Supplies and Services	201,144	276,573	304,231	334,654
		2211101	General Office Supplies (Paper	104,595	143,818	158,200	174,020
		2211102	Supplies and Access for Computers and Pntrers	44,252	60,846	66,931	73,624
		2211103	Sanitary and cleaning materials,	52,298	71,909	79,100	87,010
		2211200	Fuel Oil and Lubricants	-	-	-	-
		2211201	Refined Fuels & Lubri transport	-	-	-	-
		2211203	Refined Fuels and Lubricants Others	-	-	-	-
		2220200	Routine Maintenance + Other Assets	159,005	218,631	240,494	264,544
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	97,053	133,447	146,792	161,471
		2220202	Maintenance of Office Furniture and Equipment	13,678	18,807	20,688	22,757
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	48,274	66,377	73,015	80,316
			ACQUISITION OF NON FINANCIAL ASSETS	430,362	202,380	222,618	244,880
		3110900	Purchase of Household Furniture and Institutional Equipment	130,588	130,588	143,647	158,012
		3110902	Purchase of Household Appliances	130,588	130,588	143,647	158,012
		3111000	Purchase of Office Furniture and General Equipment	299,774	71,792	78,971	86,868
		3111001	Purchase of Office Furniture and Fittings	16,006	22,009	24,210	26,631

		3111302	Purchase of Certified Seeds Breeding Stocks and animals	-	-	-	-
		3111002	Purchase of Computers, Printers and other IT Equipment	36,206	49,783	54,761	60,237
		3450101	Contractual Employees	247,562	-	-	-
			Sub+ Total	3,155,926	3,522,424	3,874,666	4,262,132
				-	-	-	-
			USE OF GOODS AND SERVICES	1,687,523	1,720,994	1,893,093	2,082,403
		2210100	Utilities, Supplies and Services	-	-	-	-
		2210103	Gas Expenses	-	-	-	-
Wakhungu		2210200	Communication Supplies and Services	24,756	-	-	-
		2210201	Telephone,Telex,Facsmile and M	24,756	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	191,860	223,609	245,970	270,567
		2210302	Accommodation +domestic	68,079	93,609	102,970	113,267
		2210302	Daily Subsistence Allowance	123,781	130,000	143,000	157,300
		2210500	Printing , Advertising and Information Supplies and Services	26,304	21,275	23,403	25,743
		2210503	Subscription to Newspapers,	10,831	-	-	-
		2210502	Publishing and Printing	15,473	21,275	23,403	25,743
		2210700	Training Expenses	414,666	358,965	394,861	434,347
		2210701	Travel Allowance	37,134	51,060	56,166	61,783
		2210703	Production of printing materials	92,836	27,649	30,414	33,455
		2210704	Hire of training facilities and equipment	18,567	25,530	28,083	30,891
		2210708	Trainer Allowance	111,403	100,000	110,000	121,000
		2210710	Accommodation	154,726	154,726	170,199	187,218
		2210800	Hospitality Supplies and Services	379,273	388,967	427,863	470,650
		2210801	Cartering services,receptions,Ac	128,616	136,848	150,532	165,586
		2210802	Board, commitees, conferences & seminars	176,388	150,000	165,000	181,500
		2210809	Board Allowance	74,268	102,119	112,331	123,564
		2211000	Specialised Materials and Supplies	478,298	517,866	569,652	626,617
		2211004	Fungicide, insecticide & sprays	10,831	14,893	16,382	18,020
		2211007	Agricultural materials, Supplies,and Small	71,174	97,865	107,651	118,416

		2211021	Purchase of bed and Linen	74,268	74,269	81,695	89,865
		2211023	Supplies for Production	205,980	210,477	231,525	254,677
		2211008	Laboratory Materials, Supplies and Small Equipment	92,836	88,450	97,295	107,025
		2211016	Purchase of Uniforms and Clothing + Staff	15,473	21,276	23,403	25,743
		2211029	Purchase of Safety Gear	7,736	10,637	11,701	12,871
		2211100	Office and General Supplies and Services	77,363	106,375	117,012	128,713
		2211101	General Office Supplies (Paper)	40,229	55,315	60,847	66,931
		2211102	Supplies and Access for Computers and Prnters	17,020	23,403	25,743	28,317
		2211103	Sanitary and cleaning materials,	20,114	27,657	30,423	33,465
		2211200	Fuel Oil and Lubricants	-	-	-	-
		2211201	Refined Fuels & Lubri transport	-	-	-	-
		2211203	Refined Fuels and Lubricants Others	-	-	-	-
		2220200	Routine Maintenance + Other Assets	95,002	103,938	114,331	125,764
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	71,174	71,174	78,292	86,121
		2220202	Maintenance of Office Furniture and Equipment	5,261	7,233	7,957	8,752
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	18,567	25,530	28,083	30,891
			ACQUISITION OF NON FINANCIAL ASSETS	82,005	112,757	124,032	136,436
		3111000	Purchase of Office Furniture and General Equipment	13,925	19,148	21,062	23,168
		3111002	Purchase of Computers, Printers and other IT Equipment	13,925	19,148	21,062	23,168
		3110500	Other Infrastructure and Civil Works	-	-	-	-
		3110504	Other Infrastructure and Civil Works	-	-	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	68,079	93,609	102,970	113,267
		3110902	Purchase of Household Appliances	68,079	93,609	102,970	113,267
			Sub+ Total	1,769,528	1,833,751	2,017,126	2,218,838
					-		
			TOTAL	241,445,583	220,609,207	242,670,127	266,937,140
				-	-		

			Compensation to Employees	195,709,207	182,269,207	200,496,128	220,545,740
			Use of Goods and Services	38,440,719	34,362,183	37,798,401	41,578,241
			Acquisition of Non Financial Assets	7,295,657	3,977,817	4,375,598	4,813,158
				241,445,583	220,609,207	242,670,127	266,937,140
					-	-	
2	Trade,Co+operatives,& Industrialization	GFS CODE	COMPENSATION TO EMPLOYEES	36,086,856	35,086,856	38,595,542	42,455,096
		2110100	Basic salary+ Permanent Employees	28,213,096	21,784,925	23,963,418	26,359,759
		2110101	Basic Salary civil services	28,213,096	21,784,925	23,963,418	26,359,759
		2110200	Basic Wages+ Temporary employess	-	1,440,000	1,584,000	1,742,400
		2110202	Casual wages		1,440,000	1,584,000	1,742,400
		2110300	Personal Allowance +Paid as Part of Salary	6,961,335	10,858,263	11,944,089	13,138,498
		2110301	House Allowance	3,946,488	7,231,594	7,954,753	8,750,229
		2110309	Special Duty Allowance	-	-	-	-
		2110312	Responsibility Allowance	-	-	-	-
		2110313	Entertainment Allowance	-	-	-	-
		2110314	Transport Allowance	2,756,520	3,380,669	3,718,736	4,090,609
		2110320	Leave Allowance	258,327	246,000	270,600	297,660
		2120100	Employer Contributions to Compulsory National Social Security Schemes	912,425	1,003,668	1,104,035	1,214,438
		2120103	Employer contribution to staff Pension scheme	912,425	1,003,668	1,104,035	1,214,438
	Headquarters	2210000	USE OF GOODS AND SERVICES	9,573,954	9,679,945	10,647,940	11,712,734
		2210100	Utilities Supplies and Services	371,663	786,037	864,641	951,105
		2210101	Electricity Expenses	290,924	400,021	440,023	484,025
		2210102	Water and Sewerage charges	80,739	386,016	424,618	467,080
		2210200	Communication Supplies and Services	251,832	346,269	380,896	418,986
		2210201	Telephone,Telex,Facsimile and M	166,972	229,587	252,546	277,800

		2210203	Courier and Postal Services	84,860	116,683	128,351	141,186
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,151,385	1,008,093	1,108,902	1,219,793
		2210301	Travel Costs(Airlines,Bus,Railwayc)	1,638,986	303,544	333,898	367,288
		2210303	Daily Subsistance Allowances	512,399	704,549	775,004	852,504
		2210400	Foreign Travel and Subsistence,and Other Transportation Costs	-	1,734,690	1,908,159	2,098,975
		2210401	TravelCosts(Airlines,Bus,Rail wayc)	-	330,000	363,000	399,300
		2210402	Accomodation + Foreign	-	1,026,095	1,128,705	1,241,575
		2210403	Daily Subsistance Allowances	-	378,595	416,455	458,100
		2210500	Printing , Advertising and Information Supplies and Services	402,780	553,822	609,204	670,125
		2210503	Subscription to Newspapers,	42,336	58,212	64,034	70,437
		2210504	Advertising awareness	216,444	297,610	327,371	360,108
		2210502	Publishing and Printing	144,000	198,000	217,800	239,580
		2210700	Training Expenses	319,795	148,805	163,685	180,054
		2210710	Accomodation	211,574	-	-	-
		2210708	Trainer allowance	-	-	-	-
		2210711	Tuition fees	108,222	148,805	163,685	180,054
		2210800	Hospitality Supplies and Services	253,801	376,477	414,124	455,537
		2210801	Catering services,receptions,Ac	104,455	171,126	188,238	207,062
		2210802	Board, commitees, conferences &seminars	149,346	205,351	225,886	248,474
		2211000	Specialised Materials and Supplies	44,111	74,402	81,843	90,027
		2211009	Education and Library Supplies	27,055	37,201	40,921	45,013
		2211016	Purchase of Uniforms and Clothing + Staff	17,055	37,201	40,921	45,013
		2211100	Office and General Supplies and Services	427,733	588,133	646,947	711,641
		2211101	General Office Supplies (Paper	108,222	148,805	163,685	180,054
		2211102	Supplies and Access for Computers and Printers	103,068	141,719	155,891	171,480
		2211103	Sanitary and cleaning materials,	216,443	297,610	327,371	360,108
		2211200	Fuel Oil and Lubricants	432,887	595,220	654,742	720,216
		2211201	Refined Fuels & Lubri	432,887	595,220	654,742	720,216

		2211300	Other Operating Expenses	1,050,452	1,518,773	1,670,651	1,837,716
		2211301	Bank Services Commission & Charges	-	74,402	81,842	90,026
		2211305	Contracted Guards and Cleaning Services	858,903	1,180,992	1,299,091	1,429,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	-	-
		2211310	Contracted Professional Services	191,549	263,380	289,718	318,689
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	1,417,190	1,880,029	2,068,032	2,274,835
		2220101	Maintenance Expenses + Motor Vehicles	1,417,190	1,880,029	2,068,032	2,274,835
		2220200	Routine Maintenance + Other Assets	50,323	69,194	76,113	83,725
		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	50,323	69,194	76,113	83,725
		2710100	Government Pension and Retirement Benefits	2,400,000	-	-	-
		2710102	Gratuity + Civil Servants	2,400,000	-	-	-
		3100000	Acquisition of Non Financial Assets	2,713,807	557,735	613,508	674,859
				-	-	-	-
		3110900	Purchase of Furniture and Institutional Equipment	7,670	354,297	389,726	428,699
		3110902	Purchase of Household and Institutional Appliances	7,670	354,297	389,726	428,699
		3111000	Purchase of Office Furniture and General Equipment	2,706,137	203,438	223,782	246,160
		3111001	Purchase of Office Furniture and Fittings	206,137	203,438	223,782	246,160
		3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-
		3111003	Purchase of Airconditioners, Fans and Heating Appliances	-	-	-	-
		3111004	Purchase of Motor Vehicle	2,500,000	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	-	-
		3111112	Purchase of Software	-	-	-	-

				48,374,617	45,324,536	49,856,990	54,842,689
						-	-
						-	-
						-	-
	Trade	2210000	USE OF GOODS AND SERVICES	2,221,446	5,396,308	5,935,939	6,529,533
		2210200	Communication Supplies and Services	111,315	153,058	168,364	185,200
		2210201	Telephone,Telex,Facsimile and M	111,315	153,058	168,364	185,200
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	341,600	369,699	406,669	447,336
		2210303	Daily Subsistence Allowances	341,600	369,699	406,669	447,336
		2210400	Foreign Travel and Subsistence,and Other Transportation Costs	-	-	-	-
		2210401	TravelCosts(Airlines,Bus,Rail wayc)	-	-	-	-
		2210403	Daily Subsistence Allowances	-	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	1,068,520	921,215	1,013,336	1,114,670
		2210503	Subscription to Newspapers,	28,224	38,808	42,689	46,958
		2210504	Advertising awareness	144,296	150,407	165,447	181,992
		2210502	Publishing and Printing	96,000	132,000	145,200	159,720
		2210505	Trade shows	800,000	600,000	660,000	726,000
		2210700	Training Expenses	213,197	1,273,146	322,460	354,706
		2210710	Accomodation	141,049	193,943	213,337	234,670
		2210708	Trainer allowance	-	-	-	-
		2210711	Tuition fees	72,148	99,203	109,124	120,036
		2210799	Business training and sensitization	1,200,000	980,000	1,078,000	1,185,800
		2210800	Hospitality Supplies and Services	182,534	2,270,984	3,576,083	3,933,691
		2210801	Catering services,receptions,Ac	82,970	114,084	125,492	138,041
		2210802	Board, commitees, conferences & seminars	99,564	2,156,901	3,450,591	3,795,650
		2211000	Specialised Materials and Supplies	18,037	14,621	16,083	17,691
		2211009	Education and Library Supplies	18,037	5,800	6,380	7,018
		2211016	Purchase of Uniforms and Clothing + Staff	-	8,821	9,703	10,673

		2211006	Purchase of workshop tools	-	-	-	-
		2211100	Office and General Supplies and Services	158,897	218,483	240,331	264,365
		2211101	General Office Supplies (Paper)	72,148	99,203	109,124	120,036
		2211102	Supplies and Access for Computers and Printers	86,749	119,280	131,208	144,329
		2211103	Sanitary and cleaning materials,	-	-	-	-
		2211200	Fuel Oil and Lubricants	80,592	110,813	121,895	134,084
		2211201	Refined Fuels & Lubri	80,592	110,813	121,895	134,084
		2220200	Routine Maintenance + Other Assets	46,755	64,288	70,717	77,789
		2220202	Maintenance of Office Furniture and Equipment	3,568	4,906	5,397	5,936
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	9,638	13,253	14,578	16,036
		2220210	Maintenance of Computers, Software, and Networks	33,549	46,129	50,742	55,817
		3100000	Acquisition of Non Financial Assets	2,196,959	4,350,818	4,785,900	5,264,490
		3110900	Purchase of Furniture and Institutional Equipment	51,534	70,859	77,945	85,740
		3110902	Purchase of Household and Institutional Appliances	51,534	70,859	77,945	85,740
		3111000	Purchase of Office Furniture and General Equipment	145,424	199,959	219,955	241,950
		3111001	Purchase of Office Furniture and Fittings	137,424	188,959	207,855	228,640
		3111002	Purchase of Computers, Printers and other IT Equipment	8,000	11,000	12,100	13,310
		3111400	Research, Feasibility studies, project preparation and Design	2,000,000	4,080,000	4,488,000	4,936,800
		3111401	Pre+feasibility, Feasibility and Appraisal studies.	2,000,000	4,080,000	4,488,000	4,936,800
			SUB TOTAL	4,418,404	9,747,126	10,721,838	11,794,022
	Weights and Measures	2210000	USE OF GOODS AND SERVICES	886,000	1,168,649	1,285,514	1,414,065
		2210200	Communication Supplies and Services	55,657	76,529	84,182	92,600
		2210201	Telephone, Telex, Facsimile and M	55,657	76,529	84,182	92,600
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	170,800	234,850	258,335	284,168

		2210303	Daily Subsistence Allowances	170,800	234,850	258,335	284,168
		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	134,260	184,607	203,068	223,375
		2210503	Subscription to Newspapers,	14,112	19,404	21,345	23,479
		2210504	Advertising awareness	72,148	99,203	109,124	120,036
		2210502	Publishing and Printing	48,000	66,000	72,600	79,860
		2210505	Trade shows	-	-	-	-
		2210700	Training Expenses	106,598	146,573	161,230	177,353
		2210710	Accommodation	70,525	96,971	106,668	117,335
		2210708	Trainer allowance	-	-	-	-
		2210711	Tuition fees	36,074	49,602	54,562	60,018
		2210800	Hospitality Supplies and Services	91,267	125,492	138,041	151,846
		2210801	Catering services, receptions, Ac	41,485	57,042	62,746	69,021
		2210802	Board, committees, conferences & seminars	49,782	68,450	75,295	82,825
		2211000	Specialised Materials and Supplies	94,694	130,204	143,224	157,547
		2211009	Education and Library Supplies	9,018	12,400	13,640	15,004
		2211016	Purchase of Uniforms and Clothing + Staff	9,018	12,400	13,640	15,004
		2211006	Purchase of workshop tools	76,657	105,403	115,943	127,538
		2211100	Office and General Supplies and Services	70,430	47,240	51,964	57,160
		2211101	General Office Supplies (Paper)	36,074	-	-	-
		2211102	Supplies and Access for Computers and Printers	34,356	47,240	51,964	57,160
		2211103	Sanitary and cleaning materials,	-	-	-	-
		2211200	Fuel Oil and Lubricants	144,296	198,407	218,247	240,072
		2211201	Refined Fuels & Lubri	144,296	198,407	218,247	240,072
		2220200	Routine Maintenance + Other Assets	17,998	24,748	27,222	29,945
		2220202	Maintenance of Office Furniture and Equipment	1,224	1,683	1,851	2,036

		2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	-	-	-
		2220210	Maintenance of Computers, Software, and Networks	16,774	23,065	25,371	27,908
		3100000	Acquisition of Non Financial Assets	54,479	129,909	142,900	157,190
		3110900	Purchase of Furniture and Institutional Equipment	25,767	35,430	38,973	42,870
		3110902	Purchase of Household and Institutional Appliances	25,767	35,430	38,973	42,870
		3111000	Purchase of Office Furniture and General Equipment	28,712	94,479	103,927	114,320
		3111001	Purchase of Office Furniture and Fittings	28,712	94,479	103,927	114,320
		3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-
		3111400	Research, Feasibility studies, project preparation and Design	-	-	-	-
		3111401	Pre+feasibility, Feasibility and Appraisal studies.	-	-	-	-
			SUB TOTAL	940,480	1,298,558	1,428,414	1,571,255
	Cooperatives	2210000	USE OF GOODS AND SERVICES	1,391,082	1,292,418	1,421,660	1,563,826
		2210200	Communication Supplies and Services	111,315	153,058	168,364	185,200
		2210201	Telephone,Telex,Facsimile and M	111,315	153,058	168,364	185,200
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	341,600	300,000	330,000	363,000
		2210303	Daily Subsistence Allowances	341,600	300,000	330,000	363,000
		2210400	Foreign Travel and Subsistence,and Other Transportation Costs	-	-	-	-
		2210401	TravelCosts(Airlines,Bus,Rail wayc)	-	-	-	-
		2210403	Daily Subsistence Allowances	-	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	212,360	206,995	227,694	250,464
		2210503	Subscription to Newspapers,	28,224	38,808	42,689	46,958
		2210504	Advertising awareness	64,136	88,187	97,005	106,706
		2210502	Publishing and Printing	120,000	80,000	88,000	96,800
		2210505	Trade shows	-	-	-	-

		2210700	Training Expenses	152,237	209,326	230,258	253,284
		2210710	Accomodation	80,089	110,123	121,135	133,248
		2210708	Trainer allowance	-	-	-	-
		2210711	Tuition fees	72,148	99,203	109,124	120,036
		2210800	Hospitality Supplies and Services	92,534	-	-	-
		2210801	Catering services,receptions,Ac	42,970	-	-	-
		2210802	Board, commitees, conferences & seminars	49,564	-	-	-
		2211000	Specialised Materials and Supplies	18,037	49,602	54,562	60,018
		2211009	Education and Library Supplies	18,037	24,801	27,281	30,009
		2211016	Purchase of Uniforms and Clothing + Staff	-	24,801	27,281	30,009
		2211006	Purchase of workshop tools	-	-	-	-
		2211100	Office and General Supplies and Services	140,860	147,459	162,205	178,426
		2211101	General Office Supplies (Paper	72,148	99,203	109,124	120,036
		2211102	Supplies and Access for Computers and Printers	68,712	48,256	53,082	58,390
		2211103	Sanitary and cleaning materials,	-	-	-	-
		2211200	Fuel Oil and Lubricants	288,592	185,430	203,973	224,370
		2211201	Refined Fuels & Lubri	288,592	185,430	203,973	224,370
		2220200	Routine Maintenance + Other Assets	33,549	40,549	44,604	49,064
		2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	-	-	-
		2220210	Maintenance of Computers, Software, and Networks	33,549	40,549	44,604	49,064
		3100000	Acquisition of Non Financial Assets	87,424	245,322	269,854	296,840
		3110900	Purchase of Furniture and Institutional Equipment	-	-	-	-
		3110902	Purchase of Household and Institutional Appliances	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	87,424	245,322	269,854	296,840
		3111001	Purchase of Office Furniture and Fittings	87,424	95,322	104,854	115,340
		3111002	Purchase of Computers, Printers and other IT Equipment	-	150,000	165,000	181,500

		3111400	Research, Feasibility studies, project preparation and Design	-	-	-	-
		3111401	Pre+feasibility, Feasibility and Appraisal studies.	-	-	-	-
			SUB TOTAL	1,478,507	1,537,740	1,691,515	1,860,666
				-			
			Gross Expenditure	55,212,008	57,907,961	63,698,757	70,068,632
			... KShs.				
			Compensation to Employees	36,086,856	35,086,856	38,595,542	42,455,096
			Use of Goods and Services	14,072,482	17,537,321	19,291,053	21,220,158
			Acquisition of Non Financial Assets	5,052,669	5,283,784	5,812,162	6,393,378
				55,212,008	57,907,961	63,698,757	70,068,632
3	Education and		COMPENSATION TO EMPLOYEES	172,130,114	200,270,000	225,041,993	229,191,186
	Vocational	2110100	Basic salary+ Permanent Employees	137,296,238	160,630,475	181,438,516	181,227,361
	Training	2110101	Basic Salary civil services	137,296,238	160,630,475	181,438,516	181,227,361
		2110200	Basic Wages - Temporary Employees	-	1,919,590	2,111,549	2,322,704
		2110202	casuals	-	1,919,590	2,111,549	2,322,704
		2110300	Personal Allowance +Paid as Part of Salary	20,470,717	21,920,460	24,112,506	26,523,757
		2110301	House Allowance	12,130,051	12,010,404	13,211,444	14,532,589
	Head quarters	2110310	Top Up Allowance	-	-	-	-
		2110314	Transport Allowance	7,404,000	8,928,000	9,820,800	10,802,880
		2110320	Leave Allowance	936,666	982,056	1,080,262	1,188,288
		2110321	Administrative Allowance	-	-	-	-
		2120100	Employer Contributions to Compulsory National Social Security Schemes	14,363,159	15,799,475	17,379,422	19,117,365
		2120103	pension	14,363,159	15,799,475	17,379,422	19,117,365

			USE OF GOODS AND SERVICES	183,573,925	49,162,276	54,078,504	59,486,354
		2210100	Utilities Supplies and Services	93,019	200,000	220,000	242,000
		2210101	Electricity Expenses	82,788	150,000	165,000	181,500
		2210102	Water and Sewerage charges	10,231	50,000	55,000	60,500
		2210200	Communication Supplies and Services	406,038	250,000	275,000	302,500
		2210201	Telephone, Telex, Facsimile and M	220,461	100,000	110,000	121,000
		2210203	Courier and Postal Services	72,558	50,000	55,000	60,500
		2210202	Internet connections	113,019	100,000	110,000	121,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,059,498	4,050,000	4,455,000	4,900,500
		2210301	Travel Costs (Airlines, Bus, Railway)	1,596,269	1,850,000	2,035,000	2,238,500
		2210302	Accommodation + domestic	941,384	1,650,000	1,815,000	1,996,500
		2210303	Daily Subsistence Allowances	1,521,846	550,000	605,000	665,500
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	2,700,000	2,970,000	3,267,000
		2210401	Travel Costs (Airlines, Bus, Railway)	-	1,200,000	1,320,000	1,452,000
		2210402	Accommodation + Foreign	-	850,000	935,000	1,028,500
		2210403	Daily Subsistence Allowances	-	650,000	715,000	786,500
		2210500	Printing, Advertising and Information Supplies and Services	1,264,172	1,750,000	1,925,000	2,117,500
		2210503	Subscription to Newspapers,	162,788	200,000	220,000	242,000
		2210504	advertising awareness	811,153	1,000,000	1,100,000	1,210,000
		2210502	Publishing and Printing	174,138	550,000	605,000	665,500
		2210505	Trade shows	116,092		-	-
		2210600	Rentals of Produced Assets	17,673	299,300	329,230	362,153
		2210604	Hire of Transport	17,673	299,300	329,230	362,153
		2210700	Training Expenses	1,857,192	3,438,134	3,781,948	4,160,143
		2210710	Accommodation	806,038	960,000	1,056,000	1,161,600
		2210708	trainer allowance	580,461	798,134	877,948	965,743
		2210711	Tuition fees	470,692	1,680,000	1,848,000	2,032,800
		2210800	Hospitality Supplies and Services	1,412,076	3,150,000	3,465,000	3,811,500

		2210801	Catering services,receptions,Ac	651,153	1,600,000	1,760,000	1,936,000
		2210802	Board, committees, conferences & seminars	760,923	1,550,000	1,705,000	1,875,500
		2210900	Insurance Costs	-	-	-	-
		2210904	Insurance vehicle	-	-	-	-
		2211000	Specialised Materials and Supplies	43,535	1,500,000	1,650,000	1,815,000
		2211005	Chemicals and Industrial Gases	-	-	-	-
		2211009	Education and Library Supplies	43,535	1,500,000	1,650,000	1,815,000
		2211006	purchase of workshop tools	-	-	-	-
		2211100	Office and General Supplies and Services	725,577	4,850,000	5,335,000	5,868,500
		2211101	General Office Supplies (Paper)	362,788	2,500,000	2,750,000	3,025,000
		2211102	Supplies and Access for Computers and Printers	145,115	850,000	935,000	1,028,500
		2211103	Sanitary and cleaning materials,	217,673	1,500,000	1,650,000	1,815,000
		2211200	Fuel Oil and Lubricants	1,741,384	2,500,000	2,750,000	3,025,000
		2211201	Refined Fuels & Lubri	1,741,384	2,500,000	2,750,000	3,025,000
		2211300	Other Operating Expenses	6,332,665	12,119,720	13,331,692	14,664,861
		2211301	Bank Services Commission & Charges	-	-	-	-
		2211305	Contracted Guards and Cleaning Services	1,735,452	3,500,000	3,850,000	4,235,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	87,069	119,720	131,692	144,861
		2211310	Contracted Professional Services	1,471,153	1,500,000	1,650,000	1,815,000
		2211399	Co-curriculum activities		1,000,000	1,100,000	1,210,000
		2211399	Monitoring & evaluation(tracking of SVTCTG)			-	-
		2211399	Policy documents	-	3,000,000	3,300,000	3,630,000
		2211399	Award for academic excellence	500,000	500,000	550,000	605,000
		2211399	Quality Assurance and Standards	1,500,000	500,000	550,000	605,000
		2211399	strategic plan	1,038,990	2,000,000	2,200,000	2,420,000
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	670,692	2,500,000	2,750,000	3,025,000
		2220101	Maintenance Expenses + Motor Vehicles	670,692	2,500,000	2,750,000	3,025,000
		2220200	Routine Maintenance + Other Assets	307,904	1,500,000	1,650,000	1,815,000

		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-
		2220202	Maintenance of Office Furniture and Equipment	45,115		-	-
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	117,673	1,500,000	1,650,000	1,815,000
		2220210	Maintenance of Computers, Software, and Networks	145,115		-	-
		2640100	Scholarships and Other Education benefits	156,242,500	-	-	-
		2649999	Scholarships and Other Education benefits	119,030,000		-	-
		2640102	Education Revolving scheme	37,212,500		-	-
		2710100	Government Pension and Retirement Benefits	8,400,000	8,355,121	9,190,633	10,109,696
		2710102	Gratuity + Civil Servants	8,400,000	8,355,121	9,190,633	10,109,696
			Acquisition of Non Financial Assets	2,358,222	3,200,000	3,520,000	3,872,000
						-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-
		3110701	Purchase of vehicle 4*4	-		-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	-	450,000	495,000	544,500
		3110902	Purchase of Household and Institutional Appliances	-	450,000	495,000	544,500
		3111000	Purchase of Office Furniture and General Equipment	2,242,130	2,500,000	2,750,000	3,025,000
		3111001	Purchase of Office Furniture and Fittings	1,080,461	700,000	770,000	847,000
		3111002	Purchase of Computers, Printers and other IT Equipment	682,788	750,000	825,000	907,500
		3111003	Purchase of Airconditioners, Fans and Heating Appliances	-	-	-	-
		3111004	Purchase of Exchanges and other Communications Equipment	261,208	550,000	605,000	665,500
		3111005	Purchase of Photocopiers	217,673	500,000	550,000	605,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	116,092	250,000	275,000	302,500
		3111112	Purchase of Software	116,092	250,000	275,000	302,500
			Gross Expenditure KShs.	358,062,261	252,632,276	282,640,497	292,549,540
				-	-	-	

			USE OF GOODS AND SERVICES	-	117,070,000	128,777,000	141,654,700
	Vocational Training	2210100	Utilities Supplies and Services	-	-	-	-
		2210101	Electricity Expenses		-	-	-
		2210102	Water and Sewerage charges		-	-	-
		2210200	Communication Supplies and Services		200,000	220,000	242,000
		2210201	Telephone, Telex, Facsimile and M		100,000	110,000	121,000
		2210203	Courier and Postal Services		50,000	55,000	60,500
		2210202	Internet connections		50,000	55,000	60,500
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs		2,800,000	3,080,000	3,388,000
		2210301	Travel Costs (Airlines, Bus, Railway)		1,000,000	1,100,000	1,210,000
		2210302	Accommodation + domestic		800,000	880,000	968,000
		2210303	Daily Subsistence Allowances		1,000,000	1,100,000	1,210,000
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs		2,050,000	2,255,000	2,480,500
		2210401	Travel Costs (Airlines, Bus, Railway)		850,000	935,000	1,028,500
		2210402	Accommodation + Foreign		1,000,000	1,100,000	1,210,000
		2210403	Daily Subsistence Allowances		200,000	220,000	242,000
		2210500	Printing, Advertising and Information Supplies and Services		2,050,000	2,255,000	2,480,500
		2210503	Subscription to Newspapers,		50,000	55,000	60,500
		2210504	advertising awareness		-	-	-
		2210502	Publishing and Printing		-	-	-
		2210505	Trade shows		2,000,000	2,200,000	2,420,000
		2210600	Rentals of Produced Assets		-	-	-
		2210604	Hire of Transport		-	-	-
		2210700	Training Expenses		1,310,000	1,441,000	1,585,100
		2210710	Accommodation		550,000	605,000	665,500
		2210708	trainer allowance		350,000	385,000	423,500
		2210711	Tuition fees		410,000	451,000	496,100
		2210800	Hospitality Supplies and Services		1,500,000	1,650,000	1,815,000

	2210801	Catering services,receptions,Ac		1,200,000	1,320,000	1,452,000
	2210802	Board, committees, conferences & seminars		300,000	330,000	363,000
	2210900	Insurance Costs		-	-	-
	2210904	Insurance vehicle		-	-	-
	2211000	Specialised Materials and Supplies		100,000	110,000	121,000
	2211005	Chemicals and Industrial Gases		-	-	-
	2211009	Education and Library Supplies		100,000	110,000	121,000
	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		7,300,000	8,030,000	8,833,000
	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		1,000,000	1,100,000	1,210,000
	2211399	Monitoring & evaluation(tracking of SVTCTG)		3,300,000	3,630,000	3,993,000
				-	-	-
	2211399	Award for academic excellence		-	-	-
	2211399	Quality Assurance and Standards		2,000,000	2,200,000	2,420,000
	2211399	Policy documents		1,000,000	1,100,000	1,210,000
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment		-	-	-
	2220101	Maintenance Expenses + Motor Vehicles		-	-	-
	2220200	Routine Maintenance + Other Assets		1,360,000	1,496,000	1,645,600

		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)		-	-	-
		2220202	Maintenance of Office Furniture and Equipment		150,000	165,000	181,500
		2220205	Maintenance of Buildings and Stations ++ Non+Residential		1,000,000	1,100,000	1,210,000
		2220210	Maintenance of Computers, Software, and Networks		210,000	231,000	254,100
		2640100	Scholarships and Other Education benefits		98,400,000	108,240,000	119,064,000
		2649999	Scholarships and Other Education benefits		83,400,000	91,740,000	100,914,000
		2640102	Education Revolving scheme		15,000,000	16,500,000	18,150,000
		2710100	Government Pension and Retirement Benefits		-	-	-
		2710102	Gratuity + Civil Servants		-	-	-
			Acquisition of Non Financial Assets		10,150,000	11,165,000	12,281,500
						-	-
		3110700	Purchase of Vehicles and Other Transport Equipment		7,000,000	7,700,000	8,470,000
		3110701	Purchase of vehicle 4*4		7,000,000	7,700,000	8,470,000
		3110900	Purchase of Household Furniture and Institutional Equipment		50,000	55,000	60,500
		3110902	Purchase of Household and Institutional Appliances		50,000	55,000	60,500
		3111000	Purchase of Office Furniture and General Equipment		3,000,000	3,300,000	3,630,000
		3111001	Purchase of Office Furniture and Fittings		1,500,000	1,650,000	1,815,000
		3111002	Purchase of Computers, Printers and other IT Equipment		1,000,000	1,100,000	1,210,000
		3111003	Purchase of Airconditioners, Fans and Heating Appliances		-	-	-
		3111004	Purchase of Exchanges and other Communications Equipment		-	-	-
		3111005	Purchase of Photocopiers		500,000	550,000	605,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery		100,000	110,000	121,000
		3111112	Purchase of Software		100,000	110,000	121,000
			Sub Total	-	127,220,000	139,942,000	153,936,200
			USE OF GOODS AND SERVICES	-	14,728,134	16,200,948	17,821,043

	ECDE	2210100	Utilities Supplies and Services		-	-	-
		2210101	Electricity Expenses		-	-	-
		2210102	Water and Sewerage charges		-	-	-
		2210200	Communication Supplies and Services		250,000	275,000	302,500
		2210201	Telephone,Telex,Facsmile and M		150,000	165,000	181,500
		2210203	Courier and Postal Services		50,000	55,000	60,500
		2210202	Internet connections		50,000	55,000	60,500
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs		3,800,000	4,180,000	4,598,000
		2210301	TravelCosts(Airlines,Bus,Rail wayc)		1,000,000	1,100,000	1,210,000
		2210302	Accomodation +domestic		1,800,000	1,980,000	2,178,000
		2210303	Daily Subsistence Allowances		1,000,000	1,100,000	1,210,000
		2210400	Foreign Travel and Subsistence,and Other Transportation Costs		2,050,000	2,255,000	2,480,500
		2210401	TravelCosts(Airlines,Bus,Rail wayc)		850,000	935,000	1,028,500
		2210402	Accomodation + Foreign		1,000,000	1,100,000	1,210,000
		2210403	Daily Subsistence Allowances		200,000	220,000	242,000
		2210500	Printing , Advertising and Information Supplies and Services		50,000	55,000	60,500
		2210503	Subscription to Newspapers,		50,000	55,000	60,500
		2210504	advertising awareness		-	-	-
		2210502	Publishing and Printing		-	-	-
		2210505	Trade shows		-	-	-
		2210600	Rentals of Produced Assets		-	-	-
		2210604	Hire of Transport		-	-	-
		2210700	Training Expenses		2,028,134	2,230,948	2,454,043
		2210710	Accomodation		550,000	605,000	665,500
		2210708	trainer allowance		798,134	877,948	965,743
		2210711	Tuition fees		680,000	748,000	822,800
		2210800	Hospitality Supplies and Services		1,700,000	1,870,000	2,057,000
		2210801	Catering services,receptions,Ac		1,450,000	1,595,000	1,754,500

		2210802	Board, committees, conferences & seminars		250,000	275,000	302,500
		2210900	Insurance Costs		-	-	-
		2210904	Insurance vehicle		-	-	-
		2211000	Specialised Materials and Supplies		100,000	110,000	121,000
		2211005	Chemicals and Industrial Gases		-	-	-
		2211009	Education and Library Supplies		100,000	110,000	121,000
		2211006	purchase of workshop tools		-	-	-
		2211100	Office and General Supplies and Services		-	-	-
		2211101	General Office Supplies (Paper		-	-	-
		2211102	Supplies and Access for Computers and Printers		-	-	-
		2211103	Sanitary and cleaning materials,		-	-	-
		2211200	Fuel Oil and Lubricants		-	-	-
		2211201	Refined Fuels & Lubri		-	-	-
		2211300	Other Operating Expenses		4,500,000	4,950,000	5,445,000
		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		500,000	550,000	605,000
		2211399	Monitoring & evaluation (tracking of SVTCTG)			-	-
		2211399	Policy documents		1,000,000	1,100,000	1,210,000
		2211399	Award for academic excellence		-	-	-
		2211399	Quality Assurance and Standards		3,000,000	3,300,000	3,630,000
		2211399	Other Operating Expenses			-	-
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment		-	-	-
		2220101	Maintenance Expenses + Motor Vehicles		-	-	-
		2220200	Routine Maintenance + Other Assets		250,000	275,000	302,500

		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)		-	-	-
		2220202	Maintenance of Office Furniture and Equipment		100,000	110,000	121,000
		2220205	Maintenance of Buildings and Stations ++ Non+Residential		-	-	-
		2220210	Maintenance of Computers, Software, and Networks		150,000	165,000	181,500
		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		10,550,000	11,605,000	12,765,500
						-	-
		3110700	Purchase of Vehicles and Other Transport Equipment		7,000,000	7,700,000	8,470,000
		3110701	Purchase of vehicle 4*4		7,000,000	7,700,000	8,470,000
		3110900	Purchase of Household Furniture and Institutional Equipment		450,000	495,000	544,500
		3110902	Purchase of Household and Institutional Appliances		450,000	495,000	544,500
		3111000	Purchase of Office Furniture and General Equipment		3,000,000	3,300,000	3,630,000
		3111001	Purchase of Office Furniture and Fittings		1,500,000	1,650,000	1,815,000
		3111002	Purchase of Computers, Printers and other IT Equipment		1,000,000	1,100,000	1,210,000
		3111003	Purchase of Airconditioners, Fans and Heating Appliances		-	-	-
		3111004	Purchase of Exchanges and other Communications Equipment		-	-	-
		3111005	Purchase of Photocopiers		500,000	550,000	605,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery		100,000	110,000	121,000
		3111112	Purchase of Software		100,000	110,000	121,000
			Sub Total	-	25,278,134	27,805,948	30,586,543
			TOTAL	358,062,261	405,130,410	450,388,445	477,072,283

				-	-	-	
			Compensation to Employees	172,130,114	200,270,000	225,041,993	229,191,186
			Use of Goods and Services	183,573,925	180,960,410	199,056,451	218,962,097
			Acquisition of Non Financial Assets	2,358,222	23,900,000	26,290,000	28,919,000
				358,062,261	405,130,410	450,388,445	477,072,283
					-	-	
					-	-	
4	Finance Economic Planning and ICT	2100000	COMPENSATION OF EMPLOYEES	289,531,349	290,246,191	319,270,810	351,197,891
		2110100	Basic salary+ Permanent Employees	135,989,076	182,245,679	200,470,247	220,517,272
		2110199	Basic Salary civil services	135,989,076	182,245,679	200,470,247	220,517,272
		2110200	Basic Wages - Temporary Employees	1,502,377	2,640,062	2,904,068	3,194,475
		2110202	casuals wages	1,502,377	2,640,062	2,904,068	3,194,475
		2110300	Personal Allowance +Paid as Part of Salary	122,807,399	73,204,703	80,525,173	88,577,691
		2110301	House Allowance	90,681,983	51,040,298	56,144,328	61,758,761
		2110309	Special Duty Allowance	2,832,586	947,926	1,042,719	1,146,990
		2110312	Top Up Allowance	4,042,500	2,046,750	2,251,425	2,476,568
		2110314	Transport Allowance	9,983,980	14,796,000	16,275,600	17,903,160
		2110318	Non+practising	717,255	388,981	427,879	470,667
		2110320	Leave Allowance	14,549,095	3,984,748	4,383,223	4,821,545
		2110321	Administrative Allowance	-	-	-	-
		2120100	Employer Contributions to Compulsory National Social Security Schemes	29,232,497	32,155,747	35,371,321	38,908,454
		2120103	Employer contribution to staff Pension scheme	29,232,497	32,155,747	35,371,321	38,908,454
		2210000	USE OF GOODS AND SERVICES	525,536,770	485,211,815	533,732,997	587,106,297
		2210100	Utilities Supplies and Services	648,814	674,766	742,243	816,467
		2210101	Electricity Expenses	259,525	285,478	314,026	345,428
		2210102	Water and Sewerage charges	389,288	389,288	428,217	471,039

		2210200	Communication Supplies and Services	376,930	414,623	456,085	501,694
		2210201	Telephone, Telex, Facsimile and M	247,167	271,884	299,072	328,979
		2210203	Courier and Postal Services	129,763	142,739	157,013	172,714
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,611,719	6,172,891	6,790,180	7,469,198
		2210301	Travel Costs (Airlines, Bus, Railway)	1,297,627	1,427,390	1,570,129	1,727,142
		2210302	Accommodation + Domestic	2,157,046	2,372,751	2,610,026	2,871,028
		2210303	Daily Subsistence Allowances	2,157,046	2,372,751	2,610,026	2,871,028
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	4,479,176	3,827,094	4,209,803	4,630,783
		2210401	Travel Costs (Airlines, Bus, Railway)	1,235,835	1,059,419	1,165,360	1,281,896
		2210402	Accommodation + Foreign	1,235,835	1,059,419	1,165,360	1,281,896
		2210403	Daily Subsistence Allowances	2,007,506	1,708,257	1,879,082	2,066,990
		2210500	Printing, Advertising and Information Supplies and Services	11,250,703	8,418,436	9,260,280	10,186,308
		2210502	Publishing and Printing (Accountable documents, budget documents)	8,537,532	5,537,532	6,091,285	6,700,414
		2210503	Subscription to Newspapers,	308,959	339,855	373,840	411,224
		2210504	Advertising awareness	1,059,419	1,165,361	1,281,897	1,410,087
		2210505	Trade shows/ Exhibitions	308,958	339,854	373,839	411,223
		2210505	Photocopying Services	1,035,835	1,035,835	1,139,419	1,253,360
		2210600	Rentals of Produced Assets	2,300,000	1,400,000	1,540,000	1,694,000
		2210603	Rents and Rates + Non-Residential	1,300,000	300,000	330,000	363,000
		2210604	Hire of Transport	1,000,000	1,100,000	1,210,000	1,331,000
		2210700	Training Expenses	45,497,171	48,752,841	53,628,125	58,990,938
		2210708	Trainer allowance	617,918	679,710	747,680	822,449
		2210710	Accommodation	617,918	679,710	747,680	822,449
		2210799	Kenya Devolution Support Programme (KSDP)	44,261,335	47,393,422	52,132,764	57,346,041
		2210711	Tuition fees	-	-	-	-
		2210800	Hospitality Supplies and Services	2,371,670	2,608,837	2,869,721	3,156,693
		2210801	Catering services, receptions, Ac	1,135,835	1,249,419	1,374,360	1,511,796
		2210802	Board, committees, conferences & seminars	1,235,835	1,359,419	1,495,360	1,644,896

		2210900	Insurance costs	296,660,989	278,644,280	306,508,708	337,159,578
		2110904	Motor vehicle insurances	12,358,355	11,358,355	12,494,190	13,743,609
		2210910	Medical insurance	192,000,000	193,000,000	212,300,000	233,530,000
		2210999	Group Life Insurance	74,285,925	74,285,925	81,714,518	89,885,969
		2210999	Insurance costs other	18,016,709	-	-	-
		2211000	Specialised Materials and Supplies	2,247,167	2,671,884	2,939,072	3,232,979
		2211009	Education and Library Supplies	247,167	271,884	299,072	328,979
		2211016	Purchase of Uniforms and Clothing + Staff	2,000,000	2,400,000	2,640,000	2,904,000
		2211100	Office and General Supplies and Services	2,707,506	2,831,090	3,114,199	3,425,619
		2211101	General Office Supplies (Paper)	1,471,671	1,471,671	1,618,838	1,780,722
		2211102	Supplies and Access for Computers and Printers	617,918	679,710	747,680	822,449
		2211103	Sanitary and cleaning materials,	617,918	679,710	747,680	822,449
		2211200	Fuel Oil and Lubricants	3,089,589	3,398,548	3,738,403	4,112,243
		2211201	Refined Fuels & Lubri	3,089,589	3,398,548	3,738,403	4,112,243
		2211300	Other Operating Expenses	102,521,943	93,655,731	103,021,305	113,323,435
		2211301	Bank Services Commission & Charges	617,918	679,710	747,680	822,449
		2211305	Contracted Guards and Cleaning Services	617,918	679,710	747,680	822,449
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	494,334	543,768	598,144	657,959
		2211310	Contracted Professional Services	2,179,177	2,397,095	2,636,805	2,900,485
		2211308	Legal dues/fees,arbitration and compensantion payments	-	-	-	-
		2211399	Monitoring &evaluation	3,000,000	3,300,000	3,630,000	3,993,000
		2211399	Public participation	50,000,000	40,000,000	44,000,000	48,400,000
		2211399	Capacity Building	30,075,064	30,000,000	33,000,000	36,300,000
		2211399	Operationalization of regional investment bank	5,179,177	5,697,095	6,266,804	6,893,485
		2211399	Payment of creditors	-	-	-	-
		2211399	Resource mobilization	10,358,355	10,358,355	11,394,191	12,533,610
		2211399	Policy formulation and desermination	-	-	-	-

		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	1,853,753	2,039,129	2,243,041	2,467,346
		2220101	Maintenance Expenses + Motor Vehicles	1,853,753	2,039,129	2,243,041	2,467,346
		2220200	Routine Maintenance + Other Assets	2,825,423	3,657,966	4,023,762	4,426,138
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	617,918	679,710	747,680	822,449
		2220202	Maintenance of Office Furniture and Equipment	617,918	679,710	747,680	822,449
		2220203	Maintenance of Other Infrastructure works	617,918	679,710	747,680	822,449
		2220205	Maintenance of Buildings and Stations + Non+Residential	235,835	809,419	890,360	979,396
		2220210	Maintenance of Computers, Software, and Networks	735,835	809,419	890,360	979,396
		2640200	Emergency Relief and Refuge assistance	29,000,000	20,740,062	22,814,068	25,095,475
		2640201	Emergency Relief and Refuge assistance	29,000,000	20,740,062	22,814,068	25,095,475
		2710100	Government Pension and Retirement Benefits	12,094,217	5,303,638	5,834,002	6,417,402
		2710102	Gratuity + Civil Servants	12,094,217	5,303,638	5,834,002	6,417,402
		3100000	ACQUISITION OF NON+FINANCIAL ASSETS	17,855,424	9,543,871	10,498,259	11,548,084
		3110700	Purchase of Vehicles and Other Transport Equipment	6,179,177	-	-	-
		3110701	Purchase of Motor Vehicles	6,179,177	-	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	185,375	203,913	224,304	246,735
		3110902	Purchase of Household and Institutional Appliances	185,375	203,913	224,304	246,735
		3111000	Purchase of Office Furniture and General Equipment	11,490,871	9,339,959	10,273,954	11,301,350
		3111001	Purchase of Office Furniture and Fittings	1,035,835	1,139,419	1,253,360	1,378,696
		3111002	Purchase of Computers, Printers and other IT Equipment	10,022,494	7,724,743	8,497,218	9,346,940
		3111003	Purchase of Airconditioners, Fans and Heating Appliances	308,959	339,855	373,840	411,224
		3111004	Purchase of Exchanges and other Communications Equipment	123,584	135,942	149,536	164,490
		3111005	Purchase of Photocopiers	-	-	-	-
			Gross Expenditure KShs.	832,923,542	785,001,878	863,502,065	949,852,272

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Accounts	2210000	USE OF GOODS AND SERVICES	10,678,645	8,146,508	8,961,159	9,857,274	
	2210200	Communication Supplies and Services	247,167	171,883	189,071	207,978	
	2210201	Telephone, Telex, Facsimile and M	185,375	103,912	114,303	125,734	
	2210203	Courier and Postal Services	61,792	67,971	74,768	82,245	
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,415,013	3,556,513	3,912,164	4,303,381	
	2210301	Travel Costs (Airlines, Bus, Railway)	1,853,753	1,039,128	1,143,041	1,257,345	
	2210302	Accommodation + Domestic	2,471,671	1,318,838	1,450,722	1,595,794	
	2210303	Daily Subsistence Allowances	2,089,589	1,198,547	1,318,402	1,450,242	
	2210500	Printing, Advertising and Information Supplies and Services	556,126	611,739	672,912	740,204	
	2210502	Publishing and Printing	494,334	543,768	598,144	657,959	
	2210503	Subscription to Newspapers,	61,792	67,971	74,768	82,245	
	2210700	Training Expenses	2,471,671	2,718,838	2,990,722	3,289,794	
	2210708	Trainer allowance	617,918	679,710	747,680	822,449	
	2210710	Accommodation	1,235,835	1,359,419	1,495,361	1,644,897	
	2210711	Tuition fees	617,918	679,710	747,680	822,449	
	2210800	Hospitality Supplies and Services	865,085	951,593	1,046,753	1,151,428	
	2210801	Catering services, receptions, Ac	247,167	271,884	299,072	328,979	
	2210802	Board, committees, conferences & seminars	617,918	679,710	747,680	822,449	
	2211000	Specialised Materials and Supplies	123,584	135,942	149,536	164,490	
	2211009	Education and Library Supplies	123,584	135,942	149,536	164,490	
	2211016	Purchase of Uniforms and Clothing + Staff	-	-	-	-	
			-	-	-	-	
Revenue	2210000	USE OF GOODS AND SERVICES	13,521,067	7,337,230	8,070,953	8,878,049	
	2210200	Communication Supplies and Services	185,375	203,913	224,304	246,735	
	2210201	Telephone, Telex, Facsimile and M	123,584	135,942	149,536	164,490	
	2210203	Courier and Postal Services	61,792	67,971	74,768	82,245	
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,886,684	3,475,352	3,822,887	4,205,176	

		2210301	TravelCosts(Airlines,Bus,Rail wayc)	2,471,671	718,838	790,722	869,794
		2210302	Accomodation + Domestic	3,707,506	1,378,257	1,516,083	1,667,691
		2210303	Daily Subsistance Allowances	2,707,506	1,378,257	1,516,083	1,667,691
		2210500	Printing , Advertising and Information Supplies and Services	494,334	543,768	598,144	657,959
		2210502	Publishing and Printing	432,542	475,797	523,376	575,714
		2210503	Subscription to Newspapers,	61,792	67,971	74,768	82,245
		2210600	Rentals of Produced Assets	617,918	679,710	747,680	822,449
		2210603	Rents and Rates + Non+Residential	-	-	-	-
		2210604	Hire of Transport	617,918	679,710	747,680	822,449
		2210700	Training Expenses	1,483,003	1,131,303	1,244,433	1,368,876
		2210708	Trainer allowance	247,167	271,884	299,072	328,979
		2210710	Accomodation	1,235,835	859,419	945,361	1,039,897
		2210711	Tuition fees	-	-	-	-
		2210800	Hospitality Supplies and Services	988,668	487,534	536,287	589,916
		2210801	Catering services,receptions,Ac	617,918	279,709	307,680	338,448
		2210802	Board, commitees, conferences & seminars	370,751	207,825	228,608	251,468
		2211000	Specialised Materials and Supplies	865,085	815,651	897,217	986,938
		2211009	Education and Library Supplies	123,584	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	741,501	815,651	897,217	986,938
						-	-
						-	-
	Budget	2210000	USE OF GOODS AND SERVICES	40,787,239	16,539,087	18,192,995	20,012,295
		2210200	Communication Supplies and Services	185,375	203,913	224,304	246,735
		2210201	Telephone,Telex,Facsmile and M	123,584	135,942	149,536	164,490
		2210203	Courier and Postal Services	61,792	67,971	74,768	82,245
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,415,013	6,415,013	7,056,514	7,762,166
		2210301	TravelCosts(Airlines,Bus,Rail wayc)	1,235,835	1,235,835	1,359,419	1,495,361
		2210302	Accomodation + Domestic	2,471,671	2,471,671	2,718,838	2,990,722
		2210303	Daily Subsistance Allowances	2,707,506	2,707,506	2,978,257	3,276,083

		2210500	Printing , Advertising and Information Supplies and Services	1,401,088	1,541,197	1,695,317	1,864,848
		2210502	Publishing and Printing	1,339,296	1,473,226	1,620,549	1,782,604
		2210503	Subscription to Newspapers,	61,792	67,971	74,768	82,245
		2210600	Rentals of Produced Assets	617,918	679,710	747,680	822,449
		2210603	Rents and Rates + Non+Residential	-	-	-	-
		2210604	Hire of Transport	617,918	679,710	747,680	822,449
		2210700	Training Expenses	2,842,422	2,941,288	3,235,417	3,558,959
		2210708	Trainer allowance	617,918	679,710	747,680	822,449
		2210710	Accomodation	1,853,753	1,853,753	2,039,129	2,243,041
		2210711	Tuition fees	370,751	407,826	448,608	493,469
		2210800	Hospitality Supplies and Services	432,542	475,797	523,376	575,714
		2210801	Catering services,receptions,Ac	123,584	135,942	149,536	164,490
		2210802	Board, commitees, conferences & seminars	308,959	339,855	373,840	411,224
		2211000	Specialised Materials and Supplies	185,375	203,913	224,304	246,735
		2211009	Education and Library Supplies	185,375	203,913	224,304	246,735
		2211300	Other Operating Expenses	28,707,506	4,078,257	4,486,082	4,934,690
		2211399	Budget Preparation Expenses	3,707,506	4,078,257	4,486,082	4,934,690
		2211399	Preparation of County Integrated Development Plan (CIDP)	25,000,000	-	-	-
						-	-
						-	-
			USE OF GOODS AND SERVICES	12,212,108	9,398,509	10,338,360	11,372,196
Internal Audit		2210100	Utilities Supplies and Services	370,751	383,109	421,420	463,562
		2210101	Electricity Expenses	123,584	135,942	149,536	164,490
		2210102	Water and Sewerage charges	247,167	247,167	271,884	299,072
		2210200	Communication Supplies and Services	185,375	203,913	224,304	246,735
		2210201	Telephone,Telex,Facsmile and M	123,584	135,942	149,536	164,490
		2210203	Courier and Postal Services	61,792	67,971	74,768	82,245
		2210202	Internet connections	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,650,848	3,915,933	4,307,526	4,738,279

		2210301	TravelCosts(Airlines,Bus,Rail wayc)	1,235,835	859,419	945,361	1,039,897
		2210302	Accomodation + Domestic	2,707,506	1,078,257	1,186,083	1,304,691
		2210303	Daily Subsistance Allowances	2,707,506	1,978,257	2,176,083	2,393,691
		2210500	Printing , Advertising and Information Supplies and Services	308,959	339,855	373,840	411,224
		2210502	Publishing and Printing	247,167	271,884	299,072	328,979
		2210503	Subscription to Newspapers,	61,792	67,971	74,768	82,245
		2210600	Rentals of Produced Assets	617,918	279,709	307,680	338,448
		2210603	Rents and Rates + Non+Residential	-	-	-	-
		2210604	Hire of Transport	617,918	279,709	307,680	338,448
		2210700	Training Expenses	1,606,586	1,643,661	1,808,027	1,988,830
		2210710	Accomodation	1,235,835	1,235,835	1,359,419	1,495,361
		2210711	Tuition fees	370,751	407,826	448,608	493,469
		2210800	Hospitality Supplies and Services	494,334	543,768	598,144	657,959
		2210801	Catering services,receptions,Ac	247,167	271,884	299,072	328,979
		2210802	Board, commitees, conferences & seminars	247,167	271,884	299,072	328,979
		2211000	Specialised Materials and Supplies	123,584	135,942	149,536	164,490
		2211009	Education and Library Supplies	123,584	135,942	149,536	164,490
		2211100	Office and General Supplies and Services	865,085	865,085	951,593	1,046,753
		2211101	General Office Supplies (Paper	617,918	617,918	679,710	747,680
		2211102	Supplies and Access for Computers and Prnters	247,167	247,167	271,884	299,072
		2211200	Fuel Oil and Lubricants	370,751	407,826	448,608	493,469
		2211201	Refined Fuels & Lubri	370,751	407,826	448,608	493,469
		2211300	Other Operating Expenses	-	-	-	-
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	-	-
		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	617,918	679,710	747,680	822,449
		2220202	Maintenance of Office Furniture and Equipment	308,959	339,855	373,840	411,224
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	308,959	339,855	373,840	411,224
		2220210	Maintenance of Computers, Software, and Networks	-	-	-	-
		3100000	ACQUISITION OF NON+FINANCIAL ASSETS	370,751	407,826	448,608	493,469
		3111000	Purchase of Office Furniture and General Equipment	370,751	407,826	448,608	493,469
		3111001	Purchase of Office Furniture and Fittings	370,751	407,826	448,608	493,469
		3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-
			TOTAL	12,582,859	9,806,335	10,786,969	11,865,665
						-	-
						-	-
	Legal Office	2210000	USE OF GOODS AND SERVICES	33,754,000	16,021,600	17,623,760	19,386,136
		2210200	Communication Supplies and Services	185,000	191,200	210,320	231,352
		2210201	Telephone,Telex,Facsimile and M	123,000	123,000	135,300	148,830
		2210203	Courier and Postal Services	62,000	68,200	75,020	82,522
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,300,000	2,830,000	3,113,000	3,424,300
		2210301	TravelCosts(Airlines,Bus,Rail wayc)	1,200,000	1,020,000	1,122,000	1,234,200
		2210302	Accomodation + Domestic	1,000,000	1,000,000	1,100,000	1,210,000
		2210303	Daily Subsistance Allowances	1,100,000	810,000	891,000	980,100
		2210500	Printing , Advertising and Information Supplies and Services	678,000	745,800	820,380	902,418
		2210502	Publishing and Printing	617,000	678,700	746,570	821,227
		2210503	Subscription to Newspapers,	61,000	67,100	73,810	81,191
		2210700	Training Expenses	1,852,000	1,441,700	1,585,870	1,744,457
		2210708	Trainer allowance	247,000	271,700	298,870	328,757
		2210710	Accomodation	1,235,000	800,000	880,000	968,000
		2210711	Tuition fees	370,000	370,000	407,000	447,700
		2210800	Hospitality Supplies and Servi	616,000	677,600	745,360	819,896

		2210801	Catering services,receptions,Ac	246,000	270,600	297,660	327,426
		2210802	Board, commitees, conferences & seminars	370,000	407,000	447,700	492,470
		2211000	Specialised Materials and Supplies	123,000	135,300	148,830	163,713
		2211009	Education and Library Supplies	123,000	135,300	148,830	163,713
		2211016	Purchase of Uniforms and Clothing + Staff	-	-	-	-
		2211300	Other Operating Expenses	27,000,000	10,000,000	11,000,000	12,100,000
		2211308	Legal dues/fees and Arbitration	27,000,000	10,000,000	11,000,000	12,100,000
						-	-
						-	-
	Procurement	2210000	USE OF GOODS AND SERVICES	7,139,517	7,603,468	8,363,815	9,200,197
		2210200	Communication Supplies and Services	185,375	203,913	224,304	246,735
		2210201	Telephone,Telex,Facsimile and M	123,584	135,942	149,536	164,490
		2210203	Courier and Postal Services	61,792	67,971	74,768	82,245
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,179,177	3,797,095	4,176,805	4,594,485
		2210301	TravelCosts(Airlines,Bus,Rail wayc)	1,235,835	859,419	945,361	1,039,897
		2210302	Accomodation + Domestic	1,471,671	1,718,838	1,890,722	2,079,794
		2210303	Daily Subsistence Allowances	1,471,671	1,218,838	1,340,722	1,474,794
		2210500	Printing , Advertising and Information Supplies and Services	679,710	747,680	822,449	904,693
		2210502	Publishing and Printing	617,918	679,710	747,680	822,449
		2210503	Subscription to Newspapers,	61,792	67,971	74,768	82,245
		2210700	Training Expenses	1,353,753	2,039,129	2,243,041	2,467,346
		2210708	Trainer allowance	247,167	271,884	299,072	328,979
		2210710	Accomodation	735,835	1,359,419	1,495,361	1,644,897
		2210711	Tuition fees	370,751	407,826	448,608	493,469
		2210800	Hospitality Supplies and Services	617,918	679,710	747,680	822,449
		2210801	Catering services,receptions,Ac	247,167	271,884	299,072	328,979
		2210802	Board, commitees, conferences & seminars	370,751	407,826	448,608	493,469
		2211000	Specialised Materials and Supplies	123,584	135,942	149,536	164,490

		2211009	Education and Library Supplies	123,584	135,942	149,536	164,490
						-	-
						-	-
	ICT	2210000	USE OF GOODS AND SERVICES	6,718,584	8,633,751	9,497,126	10,446,838
		2210200	Communication Supplies and Services	185,375	191,554	210,710	231,781
		2210201	Telephone, Telex, Facsimile and M	123,584	123,584	135,942	149,536
		2210203	Courier and Postal Services	61,792	67,971	74,768	82,245
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,640,370	5,383,656	5,922,022	6,514,224
		2210301	Travel Costs (Airlines, Bus, Railway)	1,235,835	1,235,835	1,359,419	1,495,361
		2210302	Accommodation + Domestic	932,864	2,676,150	2,943,765	3,238,142
		2210303	Daily Subsistence Allowances	1,471,670	1,471,671	1,618,838	1,780,722
		2210500	Printing, Advertising and Information Supplies and Services	308,959	339,855	373,840	411,224
		2210502	Publishing and Printing	247,167	271,884	299,072	328,979
		2210503	Subscription to Newspapers,	61,792	67,971	74,768	82,245
		2210700	Training Expenses	1,843,407	1,904,165	2,094,581	2,304,039
		2210708	Trainer allowance	247,167	271,884	299,072	328,979
		2210710	Accommodation	1,235,835	1,235,835	1,359,419	1,495,361
		2210711	Tuition fees	360,405	396,446	436,090	479,699
		2210800	Hospitality Supplies and Services	616,890	678,579	746,437	821,081
		2210801	Catering services, receptions, Ac	246,132	270,745	297,820	327,602
		2210802	Board, committees, conferences & seminars	370,758	407,834	448,617	493,479
		2211000	Specialised Materials and Supplies	123,583	135,941	149,535	164,489
		2211009	Education and Library Supplies	123,583	135,941	149,535	164,489
		2211016	Purchase of Uniforms and Clothing + Staff	-	-	-	-
						-	-
						-	-
	Economic Planning		USE OF GOODS AND SERVICES	1,416,239	1,543,434	1,697,777	1,867,555

		2210200	Communication Supplies and Services	111,315	122,446	134,691	148,160
		2210201	Telephone,Telex,Facsimile and M	111,315	122,446	134,691	148,160
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	341,600	375,759	413,335	454,669
		2210303	Daily Subsistence Allowances	341,600	375,759	413,335	454,669
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-
		2210401	Travel Costs(Airlines,Bus,Rail wayc)	-	-	-	-
		2210403	Daily Subsistence Allowances	-	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	268,520	280,942	309,036	339,940
		2210503	Subscription to Newspapers,	28,224	31,047	34,151	37,566
		2210504	Advertising awareness	144,296	144,296	158,725	174,598
		2210502	Publishing and Printing	96,000	105,600	116,160	127,776
		2210505	Trade shows	-	-	-	-
		2210700	Training Expenses	213,197	234,517	257,968	283,765
		2210710	Accommodation	141,049	155,154	170,669	187,736
		2210708	Trainer allowance	-	-	-	-
		2210711	Tuition fees	72,148	79,363	87,299	96,029
		2210800	Hospitality Supplies and Services	182,534	200,787	220,866	242,953
		2210801	Catering services,receptions,Ac	82,970	91,267	100,394	110,433
		2210802	Board, committees, conferences & seminars	99,564	109,520	120,472	132,520
		2211000	Specialised Materials and Supplies	36,074	39,681	43,649	48,014
		2211009	Education and Library Supplies	18,037	19,841	21,825	24,007
		2211016	Purchase of Uniforms and Clothing + Staff	18,037	19,841	21,825	24,007
		2211006	Purchase of workshop tools	-	-	-	-
		2211100	Office and General Supplies and Services	140,860	154,946	170,441	187,485
		2211101	General Office Supplies (Paper	72,148	79,363	87,299	96,029
		2211102	Supplies and Access for Computers and Printers	68,712	75,583	83,142	91,456
		2211103	Sanitary and cleaning materials,	-	-	-	-
		2211200	Fuel Oil and Lubricants	88,592	97,451	107,196	117,915

		2211201	Refined Fuels & Lubri	88,592	97,451	107,196	117,915
		2211300	Other Operating Expenses	-	-	-	-
		2220200	Routine Maintenance + Other Assets	33,549	36,904	40,594	44,653
		2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	-	-	-
		2220210	Maintenance of Computers, Software, and Networks	33,549	36,904	40,594	44,653
		3100000	Acquisition of Non Financial Assets	9,852,959	11,426,741	12,569,415	13,826,356
		3110900	Purchase of Furniture and Institutional Equipment	19,534	21,488	23,637	26,000
		3110902	Purchase of Household and Institutional Appliances	19,534	21,488	23,637	26,000
		3111000	Purchase of Office Furniture and General Equipment	137,424	151,167	166,284	182,912
		3111001	Purchase of Office Furniture and Fittings	137,424	151,167	166,284	182,912
		3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-
		3111400	Research, Feasibility studies, project preparation and Design	9,696,000	11,254,086	12,379,495	13,617,444
		3111401	Pre+feasibility, Feasibility and Appraisal studies.	2,696,000	2,965,600	3,262,160	3,588,376
		3111402	Monitoring &evaluation	7,000,000	8,288,486	9,117,335	10,029,068
			SUB TOTAL	11,269,198	12,970,174	14,267,192	15,693,911
			GROSS EXPENDITURE.....KSHS	969,374,652	872,060,031	959,266,034	1,055,192,638
				-	-		
				-	-		
			Compensation to Employees	289,531,349	290,246,191	319,270,810	351,197,891
			Use of Goods and Services	651,764,169	560,435,402	616,478,943	678,126,837
			Acquisition of Non Financial Assets	28,079,133	21,378,438	23,516,282	25,867,910
				969,374,652	872,060,031	959,266,034	1,055,192,638
					-	-	
5	Youth, Sports,		COMPENSATION TO EMPLOYEES	36,204,812	25,204,823	27,725,306	30,497,836

	Tourism, Culture & Social Services	2110100	Basic salary+ Permanent Employees	24,565,264	15,359,944	16,895,938	18,585,532
		2110101	Basic Salary civil services	24,565,264	15,359,944	16,895,938	18,585,532
		2110200	Basic Wages - Temporary Employees	1,832,604	2,015,000	2,216,500	2,438,150
		2110202	casuals	1,832,604	2,015,000	2,216,500	2,438,150
		2110300	Personal Allowance +Paid as Part of Salary	7,670,080	5,479,329	6,027,262	6,629,988
		2110301	House Allowance	5,340,432	3,568,416	3,925,258	4,317,783
		2110314	Transport Allowance	1,647,120	1,392,000	1,531,200	1,684,320
		2110320	Leave Allowance	586,528	518,913	570,804	627,885
		2110321	Administrative Allowance	96,000	-	-	-
		2120100	Employer Contributions to Compulsory National Social Security Schemes	2,136,864	2,350,550	2,585,605	2,844,166
		2120103	Employer contribution to staff Pension scheme	2,136,864	2,350,550	2,585,605	2,844,166
			USE OF GOODS AND SERVICES	54,249,357	68,454,171	75,299,589	82,829,547
		2210100	Utilities Supplies and Services	468,751	644,533	708,986	779,885
		2210101	Electricity Expenses	262,957	361,566	397,722	437,495
		2210102	Water and Sewerage charges	205,794	282,967	311,264	342,390
		2210200	Communication Supplies and Services	586,596	806,570	887,227	975,950
		2210201	Telephone,Telex,Facsimile and M	431,519	593,339	652,673	717,940
		2210203	Courier and Postal Services	155,077	213,231	234,554	258,010
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,581,150	4,181,150	4,599,265	5,059,191
		2210301	TravelCosts(Airlines,Bus,Rail way)	1,277,596	1,477,596	1,625,355	1,787,891
		2210302	Accommodation +domestic	945,959	1,045,959	1,150,555	1,265,610
		2210303	Daily Subsistence Allowances	1,357,596	1,657,596	1,823,355	2,005,691
		2210400	Foreign Travel and Subsistence,and Other Transportation Costs	-	1,734,781	1,908,259	2,099,085
		2210401	TravelCosts(Airlines,Bus,Rail way)	-	500,000	550,000	605,000
		2210402	Accommodation + Foreign	-	500,000	550,000	605,000
		2210403	Daily Subsistence Allowances	-	734,781	808,259	889,085
		2210500	Printing , Advertising and Information Supplies and Services	796,249	1,094,843	1,204,327	1,324,760

	2210503	Subscription to Newspapers,	89,338	122,840	135,124	148,636
	2210504	advertising awareness	258,911	356,003	391,604	430,764
	2210502	Publishing and Printing	448,000	616,000	677,600	745,360
	2210505	Trade shows	-	-	-	-
	2210600	Rentals of Produced Assets	-	-	-	-
	2210603	Rents and Rates + Non+Residential	-	-	-	-
	2210604	Hire of Transport	-	-	-	-
	2210700	Training Expenses	193,099	265,511	292,062	321,269
	2210711	Tuition fees	81,580	112,173	123,390	135,729
	2210703	Production and printing of training material	111,519	153,339	168,673	185,540
	2210704	Hire of training facilities and equipment	-	-	-	-
	2210799	Training Expenses + Other	-	-	-	-
	2210800	Hospitality Supplies and Services	3,947,350	12,892,350	14,181,585	15,599,744
	2210801	Catering services,receptions,Ac	424,000	583,000	641,300	705,430
	2210802	Boards, committees, conferences & seminars	424,000	9,000,000	9,900,000	10,890,000
	2210807	Medals awards and honours	560,000	770,000	847,000	931,700
	2210804	Tribunal Costs	640,000	640,000	704,000	774,400
	2210804	grants to cultural groups	-	-	-	-
	2210805	National celebration	1,899,350	1,899,350	2,089,285	2,298,214
	2211000	Specialised Materials and Supplies	754,026	754,026	829,428	912,371
	2211016	Purchase of Uniforms and Clothing + Staff	754,026	754,026	829,428	912,371
	2211100	Office and General Supplies and Services	1,583,363	2,177,124	2,394,837	2,634,321
	2211101	General Office Supplies (Paper	661,836	910,024	1,001,027	1,101,130
	2211102	Supplies and Access for Computers and Printers	602,811	828,865	911,751	1,002,926
	2211103	Sanitary and cleaning materials,	318,717	438,235	482,059	530,265
	2211200	Fuel Oil and Lubricants	1,915,192	2,915,192	3,206,711	3,527,382
	2211201	Refined Fuels & Lubri transport	1,915,192	2,915,192	3,206,711	3,527,382
	2211202	Refined Fuels & Lubri production	-	-	-	-
	2211203	refined fuels & lubri others	-	-	-	-
	2211300	Other Operating Expenses	31,150,769	36,851,689	40,536,858	44,590,544

		2211305	Contracted Guards and Cleaning Services	997,888	997,888	1,097,677	1,207,444
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	64,728	89,001	97,901	107,691
		2211308	Legal dues/fees,arbitration and compensantion payments	392,750	540,031	594,034	653,438
		2211399	Rehabilitation services to PWDS	960,114	960,114	1,056,125	1,161,738
		2211399	Conduct Leadership trainings for youth council, youth group leaders & serving organizations	-	-	-	-
		2211399	Sensititize youths on road safety, crime, drugs & substance abuse	1,062,746	1,062,746	1,169,020	1,285,922
		2211399	Celebrate international important days for youth & women	928,432	1,928,432	2,121,276	2,333,403
		2211399	Formulation of County Protection policy support for children	-	-	-	-
		2211399	Operationalize ACCs	707,961	973,446	1,070,791	1,177,870
		2211399	Establishment of Community Child protection Management Committee	842,811	-	-	-
		2211399	Celebrate international Children days	885,622	885,622	974,184	1,071,602
		2211399	International , National , County and other state functions	-	-	-	-
		2211399	Kenya and UNESCO celebrations	885,622	1,217,730	1,339,503	1,473,453
		2211399	Miss World Kenya Pageant Programme	1,899,675	1,899,675	2,089,643	2,298,607
		2211399	Miss Tourism	1,771,243	1,771,243	1,948,367	2,143,204
		2211399	KICOSCA games	16,000,000	20,000,000	22,000,000	24,200,000
		2211399	Kenya Music and cultural festivals	1,685,622	1,685,622	1,854,184	2,039,602
		2211399	African medicine day celebrations	842,811	1,158,865	1,274,751	1,402,226
		2211399	Liqour licensing boards	1,222,746	1,681,276	1,849,403	2,034,343
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	1,331,990	1,831,487	2,014,635	2,216,099
		2220101	Maintenance Expenses + Motor Vehicles	1,331,990	1,831,487	2,014,635	2,216,099
		2220103	Maintenance Expenses for boats and ferries	-	-	-	-
		2220200	Routine Maintenance + Other Assets	970,918	1,335,012	1,468,513	1,615,365
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-

		2220202	Maintenance of Office Furniture and Equipment	215,760	296,669	326,336	358,970
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	431,519	593,339	652,673	717,940
		2220210	Maintenance of Computers, Software, and Networks	323,639	445,004	489,504	538,455
		2640500	Other Capital Grants and Transfers	969,903	969,903	1,066,893	1,173,582
		2640599	grants to cultural groups	969,903	969,903	1,066,893	1,173,582
		2710100	Government Pension and Retirement Benefits	6,000,000	-	-	-
		2710102	Gratuity + Civil Servants	6,000,000	-	-	-
			ACQUISITION OF NON FINANCIAL ASSETS	974,558	1,340,017	1,474,019	1,621,421
		3111000	Purchase of Office Furniture and General Equipment	974,558	1,340,017	1,474,019	1,621,421
		3111001	Purchase of Office Furniture and Fittings	459,399	631,673	694,841	764,325
		3111002	Purchase of Computers, Printers and other IT Equipment	323,639	445,004	489,504	538,455
		3111005	Purchase of Photocopiers	191,520	263,340	289,674	318,641
			Gross Expenditure KShs.	91,428,727	94,999,012	104,498,914	114,948,805
				-	-	-	
				-	-	-	
			Compensation to Employees	36,204,812	25,204,823	27,725,306	30,497,836
			Use of Goods and Services	54,249,357	68,454,171	75,299,589	82,829,547
			Acquisition of Non Financial Assets	974,558	1,340,017	1,474,019	1,621,421
				91,428,727	94,999,012	104,498,914	114,948,805
				-	-	-	
				-	-	-	
				-	-	-	
6	Roads, Public Works Roads Transport and Energy		COMPENSATION TO EMPLOYEES	62,104,080	49,930,944	54,924,038	60,416,442
		2110100	Basic salary+ Permanent Employees	42,910,896	31,234,353	34,357,788	37,793,567
		2110101	Basic Salary civil services	42,910,896	31,234,353	34,357,788	37,793,567

		2110200	Basic Wages - Temporary Employees	-	3,000,000	3,300,000	3,630,000
		2110202	casuals	-	3,000,000	3,300,000	3,630,000
		2110300	Personal Allowance +Paid as Part of Salary	14,361,514	13,381,754	14,719,929	16,191,922
		2110301	House Allowance	8,844,000	8,052,800	8,858,080	9,743,888
		2110314	Transport Allowance	4,656,000	4,536,000	4,989,600	5,488,560
		2110314	Commuter	-	-	-	-
		2110320	Leave Allowance	861,514	792,954	872,249	959,474
		2110321	Administrative Allowance	-	-	-	-
		2120100	Employer Contributions to Compulsory National Social Security Schemes	4,831,670	2,314,837	2,546,321	2,800,953
		2120103	Pension	4,831,670	2,314,837	2,546,321	2,800,953
			USE OF GOODS AND SERVICES	33,454,461	27,543,159	30,297,474	33,327,222
		2210100	Utilities Supplies and Services	567,214	367,214	403,935	444,328
		2210101	Electricity Expenses	425,410	225,410	247,951	272,746
		2210102	Water and Sewerage charges	141,803	141,803	155,984	171,582
		2210200	Communication Supplies and Services	418,964	418,964	460,861	506,947
		2210201	Telephone,Telex,Facsimile and M	354,508	354,508	389,959	428,955
		2210203	Courier and Postal Services	64,456	64,456	70,902	77,992
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,283,660	8,286,899	9,115,589	10,027,147
		2210301	TravelCosts(Airlines,Bus,Rail wayc)	1,831,297	1,731,297	1,904,427	2,094,870
		2210302	Accomodation +domestic	1,843,444	1,543,444	1,697,789	1,867,568
		2210303	Daily Subsistance Allowances	1,608,918	5,012,157	5,513,373	6,064,710
		2210400	Foreign Travel and Subsistence,and Other Transportation Costs	-	2,521,025	2,773,128	3,050,441
		2210401	TravelCosts(Airlines,Bus,Rail wayc)	-	1,302,212	1,432,433	1,575,677
		2210402	Accomodation + Foreign	-	332,542	365,796	402,376
		2210403	Daily Subsistance Allowances	-	886,271	974,898	1,072,388
		2210500	Printing , Advertising and Information Supplies and Services	412,519	367,214	403,935	444,328
		2210503	Subscription to Newspapers,	128,912	177,254	194,980	214,478
		2210504	advertising awareness	283,607	189,959	208,955	229,851

		2210700	Training Expenses	770,820	759,878	835,866	919,452
		2210710	Accomodation	370,820	509,878	560,866	616,952
		2210708	Trainer allowance	-	-	-	-
		2210711	Tuition fees	400,000	250,000	275,000	302,500
		2210800	Hospitality Supplies and Services	644,561	686,271	754,898	830,388
		2210801	Cartering services,receptions,Ac	644,561	686,271	754,898	830,388
		2210802	Board, commitees, conferences & seminars	-	-	-	-
		2211000	Specialised Materials and Supplies	709,017	586,271	644,898	709,388
		2211009	Education and Library Supplies	64,456	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	644,561	586,271	644,898	709,388
		2211100	Office and General Supplies and Services	2,889,122	2,334,147	2,567,562	2,824,318
		2211101	General Office Supplies (Paper)	1,444,561	1,044,560	1,149,016	1,263,918
		2211102	Supplies and Access for Computers and Prnters	1,057,824	1,057,824	1,163,607	1,279,967
		2211103	Sanitary and cleaning materials,	386,737	231,763	254,939	280,433
		2211200	Fuel Oil and Lubricants	6,578,244	6,078,243	6,686,067	7,354,674
		2211201	Refined Fuels & Lubri transport	6,578,244	6,078,243	6,686,067	7,354,674
		2211202	Refined Fuels & Lubri production	-	-	-	-
		2211203	refined fuels & lubri others	-	-	-	-
		2211300	Other Operating Expenses	1,941,363	1,088,627	1,197,490	1,317,239
		2211305	Contracted Guards and Cleaning Services	1,031,297	1,000,000	1,100,000	1,210,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	64,456	88,627	97,490	107,239
		2211310	Contracted Professional Services	845,609	-	-	-
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	3,556,487	2,022,547	2,224,802	2,447,282
		2220101	Maintenance Expenses + Motor Vehicles	3,556,487	2,022,547	2,224,802	2,447,282
		2220200	Routine Maintenance + Other Assets	1,282,490	2,025,858	2,228,444	2,451,289
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	315,649	1,259,017	1,384,919	1,523,411
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	966,841	566,841	623,526	685,878

		2220210	Maintenance of Computers, Software, and Networks	-	200,000	220,000	242,000
		2710100	Government Pension and Retirement Benefits	8,400,000	-	-	-
		2710102	Gratuity + Civil Servants	8,400,000	-	-	-
			ACQUISITION OF NON FINANCIAL ASSETS	1,353,578	1,866,841	2,053,526	2,258,878
		3110900	Purchase of Household Furniture and Institutional Equipment	128,912	-	-	-
		3110902	Purchase of Household and Institutional Appliances	128,912	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	966,841	1,866,841	2,053,526	2,258,878
		3111001	Purchase of Office Furniture and Fittings	644,561	1,544,561	1,699,017	1,868,919
		3111002	Purchase of Computers, Printers and other IT Equipment	322,280	322,280	354,509	389,959
		3111005	Purchase of Photocopiers	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	257,824	-	-	-
		3111112	Purchase of Software	257,824	-	-	-
		3111400	Research, Feasibility studies, project preparation and Design	-	-	-	-
		3111401	Pre+feasibility, Feasibility and Appraisal studies.	-	-	-	-
			Gross Expenditure KShs.	96,912,119	79,340,944	87,275,038	96,002,542
				-	-	-	
				-	-	-	
			Compensation to Employees	62,104,080	49,930,944	54,924,038	60,416,442
			Use of Goods and Services	33,454,461	27,543,159	30,297,474	33,327,222
			Acquisition of Non Financial Assets	1,353,578	1,866,841	2,053,526	2,258,878
				96,912,119	79,340,944	87,275,038	96,002,542
				-	-	-	
				-	-	-	
7	Public Service Management			-	-	-	
			COMPENSATION TO EMPLOYEES	35,065,577	25,065,577	27,572,135	30,329,348
		2110100	Basic salary+ Permanent Employees	19,465,036	16,637,303	18,301,033	20,131,137
		2110101	Basic Salary civil services	19,465,036	16,637,303	18,301,033	20,131,137

		2110300	Personal Allowance +Paid as Part of Salary	12,600,009	6,221,115	6,843,227	7,527,549
		2110301	House Allowance	9,930,204	3,991,484	4,390,632	4,829,696
		2110322	Health risk	-	-	-	-
		2110318	Non+pratising	-	-	-	-
		2110314	Transport Allowance	1,600,000	1,572,000	1,729,200	1,902,120
		2110320	Leave Allowance	1,069,805	657,631	723,394	795,734
		2110321	Administrative Allowance	-	-	-	-
		2120100	Employer Contributions to Compulsory National Social Security Schemes	3,000,532	2,207,159	2,427,875	2,670,662
		2120103	Pensions Civil Servants	3,000,532	2,207,159	2,427,875	2,670,662
			USE OF GOODS AND SERVICES	26,437,064	20,440,780	22,484,857	24,733,343
		2210100	Utilities Supplies and Services	88,000	121,000	133,100	146,410
		2210101	Electricity Expenses	44,000	60,500	66,550	73,205
		2210102	Water and Sewerage charges	44,000	60,500	66,550	73,205
		2210200	Communication Supplies and Services	237,600	277,200	304,920	335,412
		2210201	Telephone,Telex,Facsimile and M	132,000	132,000	145,200	159,720
		2210203	Courier and Postal Services	17,600	24,200	26,620	29,282
		2210202	Internet	88,000	121,000	133,100	146,410
		2210400	Foreign travel	-	1,203,453	1,323,798	1,456,178
		2210401	TravelCosts(Airlines,Bus,Rail way)	-	678,235	746,059	820,664
		2210402	Accomodation	-	525,218	577,740	635,514
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,913,266	2,251,503	2,476,653	2,724,318
		2210301	TravelCosts(Airlines,Bus,Rail way)	880,000	880,000	968,000	1,064,800
		2210302	Accomodation +domestic	1,273,266	810,266	891,292	980,422
		2210303	Daily Subsistence Allowances	1,760,000	561,237	617,361	679,097
		2210500	Printing , Advertising and Information Supplies and Services	545,398	749,922	824,914	907,405
		2210503	Subscription to Newspapers,	88,000	121,000	133,100	146,410
		2210504	Advertising awareness	193,398	265,922	292,514	321,765
		2210502	Publishing and Printing	264,000	363,000	399,300	439,230

		2210505	Trade shows	-	-	-	-
		2210600	Rentals of Produced Assets	132,000	181,500	199,650	219,615
		2210603	Rents and Rates + Non+Residential	-	-	-	-
		2210604	Hire of Transport	132,000	181,500	199,650	219,615
		2210700	Training Expenses	14,412,001	14,130,822	15,543,904	17,098,295
		2210710	Accommodation	880,000	1,210,000	1,331,000	1,464,100
		2210708	Trainer allowance(NITA LEVY)	10,080,000	11,058,322	12,164,154	13,380,570
		2210711	Tuition fees	220,000	302,500	332,750	366,025
		2210716	Human Resource Reforms	3,232,001	1,560,000	1,716,000	1,887,600
		2210800	Hospitality Supplies and Services	378,400	521,080	573,188	630,507
		2210801	Catering services,receptions,Ac	176,000	242,780	267,058	293,764
		2210802	Board, committees, conferences & seminars	202,400	278,300	306,130	336,743
		2210807	Medals awards and honours	-	-	-	-
		2210809	Board allowance	-	-	-	-
		2211000	Specialised Materials and Supplies	-	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	-	-	-	-
		2211100	Office and General Supplies and Services	686,400	943,800	1,038,180	1,141,998
		2211101	General Office Supplies (Paper	466,400	641,300	705,430	775,973
		2211102	Supplies and Access for Computers and Printers	-	-	-	-
		2211103	Sanitary and cleaning materials,	220,000	302,500	332,750	366,025
		2211300	Other Operating Expenses	44,000	60,500	66,550	73,205
		2211301	Bank Services Commission & Charges	-	-	-	-
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	44,000	60,500	66,550	73,205
		2211399	Policy document development	-	-	-	-
		2220200	Routine Maintenance + Other Assets	-	-	-	-
		2220210	Maintenance of Computers, Software, and Networks	-	-	-	-
		2710100	Government Pension and Retirement Benefits	6,000,000	-	-	-
		2710102	Gratuity + Civil Servants	6,000,000	-	-	-

			ACQUISITION OF NON FINANCIAL ASSETS	-	6,000,000	6,600,000	7,260,000
		3110900	Purchase of Household Furniture and Institutional Equipment	-	-	-	-
		3110902	Purchase of Household and Institutional Appliances	-	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	-	6,000,000	6,600,000	7,260,000
		3110701	Purchase of Motor Vehicle	-	6,000,000	6,600,000	7,260,000
		3111000	Purchase of Office Furniture and General Equipment	-	-	-	-
		3111001	Purchase of Office Furniture and Fittings	-	-	-	-
		3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-
		3111003	Purchase of Airconditioners, Fans and Heating Appliances	-	-	-	-
		3111005	Purchase of Fire proof Registry Cabinet	-	-	-	-
			Gross Expenditure KShs.	61,502,641	51,506,357	56,656,992	62,322,691
				-	-	-	
				-	-	-	
			Compensation to Employees	35,065,577	25,065,577	27,572,135	30,329,348
			Use of Goods and Services	26,437,064	20,440,780	22,484,857	24,733,343
			Acquisition of Non Financial Assets	-	6,000,000	6,600,000	7,260,000
			Total Recurrent Expenditure	61,502,641	51,506,357	56,656,992	62,322,691
				-	-	-	
8	LANDS		COMPENSATION TO EMPLOYEES	42,187,070	27,187,071	29,905,778	32,896,356
	HOUSING	2110100	Basic salary+ Permanent Employees	27,954,475	15,110,434	16,621,477	18,283,625
	AND	2110101	Basic Salary civil services	27,954,475	15,110,434	16,621,477	18,283,625
	URBAN	2110300	Personal Allowance +Paid as Part of Salary	8,311,083	6,862,974	7,549,271	8,304,199
	DEVELOPMENT	2110301	House Allowance	5,367,396	3,922,717	4,314,989	4,746,488
		2110314	Transport Allowance	2,532,000	2,382,053	2,620,258	2,882,284
		2110320	Leave Allowance	411,687	558,204	614,024	675,427
		2110321	Administrative Allowance	-	-	-	-
		2110200	Basic Wages - Temporary Employees	3,000,000	3,000,000	3,300,000	3,630,000
		2110202	Casual Wages	3,000,000	3,000,000	3,300,000	3,630,000

		2210100	Employer Contributions to Compulsory National Social Security Schemes	2,921,512	2,213,663	2,435,029	2,678,532
		2120103	Pension	2,921,512	2,213,663	2,435,029	2,678,532
			USE OF GOODS AND SERVICES	53,754,696	29,639,217	32,603,139	35,863,453
		2210100	Utilities Supplies and Services	4,429,161	3,090,096	3,399,106	3,739,016
		2210101	Electricity Expenses	4,143,054	2,696,699	2,966,369	3,263,005
		2210102	Water and Sewerage charges	286,107	393,397	432,737	476,011
		2210200	Communication Supplies and Services	171,664	236,038	259,642	285,607
		2210201	Telephone, Telex, Facsimile and M	143,054	196,699	216,369	238,005
		2210203	Courier and Postal Services	28,611	39,340	43,274	47,601
			Internet connections	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,494,855	3,430,426	3,773,468	4,150,815
		2210301	Travel Costs (Airlines, Bus, Rail way)	1,350,426	1,856,836	2,042,520	2,246,772
		2210303	Daily Subsistence Allowances	1,144,429	1,573,590	1,730,949	1,904,044
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	3,207,840	3,528,624	3,881,486
		2210401	Travel Costs (Airlines, Bus, Rail way)	-	1,083,494	1,191,843	1,311,027
		2210402	Accommodation	-	590,096	649,106	714,016
		2210403	Daily Subsistence Allowances	-	1,534,250	1,687,675	1,856,443
		2210500	Printing , Advertising and Information Supplies and Services	858,322	1,180,192	1,298,212	1,428,033
		2210503	Subscription to Newspapers,	214,580	295,048	324,553	357,008
		2210504	Advertising awareness	71,527	98,349	108,184	119,003
		2210502	Publishing and Printing	572,214	786,795	865,474	952,022
		2210600	Rentals of Produced Assets	8,583,217	7,801,924	8,582,116	9,440,328
		2210602	Rent + Residential	-	-	-	-
		2210603	Rents and Rates NonResidential	8,583,217	7,801,924	8,582,116	9,440,328
		2210604	Hire of Transport	-	-	-	-
		2210700	Training Expenses	2,573,590	196,699	216,369	238,005
		2210799	Capacity Building of locals on ABT	2,430,536	-	-	-
		2210710	Accommodation	-	-	-	-

		2210711	Tuition fees	143,054	196,699	216,369	238,005
		2210800	Hospitality Supplies and Services	20,858,974	1,791,747	1,970,922	2,168,014
		2210801	Catering services,receptions,Ac	286,107	393,397	432,737	476,011
		2210802	Boards, Committees, Conferences & Seminars	71,527	1,398,350	1,538,185	1,692,003
		2210802	Boards, Committees(Busia & Malaba Town Management Committees)	20,501,340			
		2211000	Specialised Materials and Supplies	343,924	472,895	520,185	572,203
		2211016	Purchase of Uniforms and Clothing + Staff	343,924	472,895	520,185	572,203
		2211100	Office and General Supplies and Services	886,932	1,219,532	1,341,485	1,475,634
		2211101	General Office Supplies (Paper)	715,268	983,494	1,081,843	1,190,027
		2211102	Supplies and Access for Computers and Printers	-	-	-	-
		2211103	Sanitary and cleaning materials,	171,664	236,038	259,642	285,607
		2211200	Fuel Oil and Lubricants	1,502,063	1,065,337	1,171,870	1,289,057
		2211201	Refined Fuels & Lubri	1,502,063	1,065,337	1,171,870	1,289,057
		2211300	Other Operating Expenses	3,979,091	4,471,250	4,918,375	5,410,213
		2211305	Contracted Guards and Cleaning Services	357,634	491,747	540,922	595,014
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	214,580	295,048	324,553	357,008
		2211310	Contracted Professional Services	-	-	-	-
		2211399	Stakeholder engagement in preparation of spatial plan	-	-	-	-
		2211324	Survey of public land	2,061,072	1,833,975	2,017,372	2,219,109
		2211399	Valuation roll for Malaba Town	1,345,804	1,850,481	2,035,529	2,239,082
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	858,322	1,180,192	1,298,212	1,428,033
		2220101	Maintenance Expenses + Motor Vehicles	858,322	1,180,192	1,298,212	1,428,033
		2220103	Maintenance Expenses for boats and ferries	-	-	-	-
		2220200	Routine Maintenance + Other Assets	214,580	295,048	324,553	357,008
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-
		2220202	Maintenance of Office Furniture and Equipment	71,527	98,349	108,184	119,003

		2220205	Maintenance of Buildings and Stations ++ Non+Residential	143,054	196,699	216,369	238,005
		2220210	Maintenance of Computers, Software, and Networks	-	-	-	-
		2710100	Government Pension and Retirement Benefits	6,000,000	-	-	-
		2710102	Gratuity + Civil Servants	6,000,000	-	-	-
			ACQUISITION OF NON FINANCIAL ASSETS	10,834,196	1,147,020	1,261,721	1,387,894
		3110900	Purchase of Household Furniture and Institutional Equipment	-	-	-	-
		3110902	Purchase of Household and Institutional Appliances	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	834,196	1,147,020	1,261,721	1,387,894
		3111001	Purchase of Office Furniture and Fittings	434,196	597,020	656,721	722,394
		3111002	Purchase of Computers, Printers and other IT Equipment	400,000	550,000	605,000	665,500
		3111003	Purchase of Airconditioners, Fans and Heating Appliances	-	-	-	-
		3111004	Purchase of Exchanges and other Communications Equipment	-	-	-	-
		3111400	Research , Feasibility Studies, Project Preparation	10,000,000	-	-	-
		3111401	Pre+feasibility, feasibility studies and appraisal studies(spatial plan)	10,000,000	-	-	-
		3111402	Preparation of local physical development plans	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	-	-
		3111112	Purchase of Software	-	-	-	-
			TOTAL	106,775,962	57,973,308	63,770,639	70,147,703
	County Urban Town Management Committees (Busia and Malaba)		USE OF GOODS AND SERVICES	-	35,334,219	25,867,641	18,554,405

		2210100	Utilities Supplies and Services	-	729,161	802,077	882,285
		2210101	Electricity Expenses	-	543,054	597,359	657,095
		2210102	Water and Sewerage charges	-	186,107	204,718	225,190
		2210200	Communication Supplies and Services	-	71,664	78,831	86,714
		2210201	Telephone, Telex, Facsimile and M	-	43,054	47,359	52,095
		2210203	Courier and Postal Services	-	28,611	31,472	34,619
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	2,194,855	2,414,341	2,655,775
		2210301	Travel Costs (Airlines, Bus, Rail way)	-	1,150,426	1,265,469	1,392,016
		2210303	Daily Subsistence Allowances	-	1,044,429	1,148,872	1,263,759
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	2,617,744	2,879,518	3,167,470
		2210401	Travel Costs (Airlines, Bus, Rail way)	-	1,083,494	1,191,843	1,311,027
		2210403	Daily Subsistence Allowances	-	1,534,250	1,687,675	1,856,443
		2210500	Printing , Advertising and Information Supplies and Services	-	158,322	174,154	191,569
		2210503	Subscription to Newspapers,	-	14,580	16,038	17,642
		2210504	Advertising awareness	-	71,527	78,679	86,547
		2210502	Publishing and Printing	-	72,214	79,436	87,380
		2210600	Rentals of Produced Assets	-	583,217	641,539	705,693
		2210602	Rent + Residential	-		-	-
		2210603	Rents and Rates NonResidential	-	583,217	641,539	705,693
		2210700	Training Expenses	-	20,786,108	9,864,718	951,190
		2210799	Kenya Urban Support Programme (Busia Town)	-	20,000,000	9,000,000	-
		2210710	Accommodation	-	500,000	550,000	605,000
		2210711	Tuition fees	-	286,108	314,718	346,190
		2210800	Hospitality Supplies and Services	-	3,657,634	4,023,398	4,425,738
		2210801	Catering services, receptions, Ac	-	586,107	644,718	709,190
		2210802	Boards, Committees, Conferences & Seminars	-	3,071,527	3,378,680	3,716,548
		2211000	Specialised Materials and Supplies	-	43,924	48,316	53,148
		2211016	Purchase of Uniforms and Clothing + Staff	-	43,924	48,316	53,148

		2211100	Office and General Supplies and Services	-	586,932	645,626	710,188
		2211101	General Office Supplies (Paper)	-	515,268	566,795	623,474
		2211102	Supplies and Access for Computers and Printers	-	-	-	-
		2211103	Sanitary and cleaning materials,	-	71,664	78,831	86,714
		2211200	Fuel Oil and Lubricants	-	2,295,304	2,524,834	2,777,318
		2211201	Refined Fuels & Lubri	-	2,295,304	2,524,834	2,777,318
		2211300	Other Operating Expenses	-	357,634	393,397	432,737
		2211305	Contracted Guards and Cleaning Services	-	357,634	393,397	432,737
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	-	580,192	638,212	702,033
		2220101	Maintenance Expenses + Motor Vehicles	-	580,192	638,212	702,033
		2220200	Routine Maintenance + Other Assets	-	671,527	738,679	812,547
		2220202	Maintenance of Office Furniture and Equipment	-	171,527	188,679	207,547
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	200,000	220,000	242,000
		2220210	Maintenance of Computers, Software, and Networks	-	300,000	330,000	363,000
			ACQUISITION OF NON FINANCIAL ASSETS	-	665,781	2,575,781	2,586,781
		3111000	Purchase of Office Furniture and General Equipment	-	100,000	110,000	121,000
		3111001	Purchase of Office Furniture and Fittings	-	-	-	-
		3111002	Purchase of Computers, Printers and other IT Equipment	-	100,000	110,000	121,000
		3111400	Research , Feasibility Studies, Project Preparation	-	565,781	2,465,781	2,465,781
		3111401	Pre+feasibility, feasibility studies and appraisal studies(spatial plan)	-	565,781	2,465,781	2,465,781
			Total Expenditure	-	36,000,000	28,443,422	21,141,186
			Gross Total	106,775,962	93,973,308	92,214,060	91,288,888
				-	-	-	
			Summary of Expenditure by Economic Classification	-	-	-	
			Compensation to Employees	42,187,070	27,187,071	29,905,778	32,896,356

			Use of Goods and Services	53,754,696	64,973,436	58,470,780	54,417,858
			Acquisition of Non Financial Assets	10,834,196	1,812,801	3,837,502	3,974,675
			Total Recurrent Expenditure	106,775,962	93,973,308	92,214,060	91,288,888
				-	-	-	
				-	-	-	
9	Water		COMPENSATION TO EMPLOYEES	66,912,459	65,912,460	72,503,706	79,754,077
	Enviroment &	2110100	Basic salary+ Permanent Employees	48,173,570	45,131,195	49,644,315	54,608,746
	Natural	2110101	Basic Salary civil services	48,173,570	45,131,195	49,644,315	54,608,746
	Resources	2110300	Personal Allowance +Paid as Part of Salary	15,705,128	15,609,128	17,170,041	18,887,045
		2110301	House Allowance	8,571,504	8,475,504	9,323,054	10,255,360
		2110314	Transport Allowance	5,076,000	5,076,000	5,583,600	6,141,960
		2110320	Leave Allowance	2,057,624	2,057,624	2,263,386	2,489,725
		2110200	Basic Wages - Temporary Employees	1,650,000	3,650,000	4,015,000	4,416,500
		2110202	Casual wages	1,650,000	3,650,000	4,015,000	4,416,500
		2120100	Employer Contributions to Compulsory National Social Security Schemes	1,383,761	1,522,137	1,674,351	1,841,786
		2120103	pension	1,383,761	1,522,137	1,674,351	1,841,786
	Water		USE OF GOODS AND SERVICES	39,796,780	57,846,930	63,631,623	69,994,786
		2210100	Utilities Supplies and Services	15,194,040	20,437,810	22,481,591	24,729,750
		2210101	Electricity Expenses	15,000,000	20,237,810	22,261,591	24,487,750
		2210102	Water and Sewerage charges	194,040	200,000	220,000	242,000
		2210200	Communication Supplies and Services	160,083	100,000	110,000	121,000
		2210201	Telephone,Telex,Facsmile and M	87,318	50,000	55,000	60,500
		2210203	Courier and Postal Services	72,765	50,000	55,000	60,500
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,628,250	1,762,714	1,938,985	2,132,884
		2210301	TravelCosts(Airlines,Bus,Rail wayc)	401,951	300,000	330,000	363,000
		2210302	Accomodation +domestic	780,688	850,000	935,000	1,028,500
		2210303	Daily Subsistance Allowances	445,610	612,714	673,985	741,384
		2210400	Foreign Travel and Subsistence,and Other Transportation Costs	-	390,830	429,913	472,904

		2210401	TravelCosts(Airlines,Bus,Rail wayc)	-	242,000	266,200	292,820
		2210402	Accomodation +domestic	-	148,830	163,713	180,084
		2210403	Daily Subsistance Allowances	-	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	291,060	200,000	220,000	242,000
		2210503	Subscription to Newspapers,	97,020	50,000	55,000	60,500
		2210502	Publishing and Printing	-	-	-	-
		2210505	Trade shows	194,040	150,000	165,000	181,500
		2210600	Rentals of Produced Assets	-	-	-	-
		2210603	Rents and Rates + Non+Residential	-	-	-	-
		2210604	Hire of Transport	-	-	-	-
		2210700	Training Expenses	190,630	262,116	288,328	317,161
		2210710	Accomodation	132,000	181,500	199,650	219,615
		2210708	Trainer allowance	58,630	80,616	88,678	97,546
		2210711	Tuition fees	-	-	-	-
		2210800	Hospitality Supplies and Services	1,704,670	1,617,013	1,778,714	1,956,585
		2210801	Catering services,receptions,Ac	485,100	667,013	733,714	807,085
		2210802	Board, commitees, conferences & seminars	1,219,570	950,000	1,045,000	1,149,500
		2211000	Specialised Materials and Supplies	10,145,530	14,709,104	16,180,014	17,798,016
		2211004	Fungicide, insecticide & sprays	-	-	-	-
		2211005	Chemicals and Industrial Gases	10,000,000	14,509,000	15,959,900	17,555,890
		2211016	Purchase of Uniforms and Clothing + Staff	145,530	200,104	220,114	242,126
		2211100	Office and General Supplies and Services	468,607	644,335	708,768	779,645
		2211101	General Office Supplies (Paper	323,077	444,231	488,654	537,519
		2211102	Supplies and Access for Computers and Prnters	-	-	-	-
		2211103	Sanitary and cleaning materials,	145,530	200,104	220,114	242,126
		2211200	Fuel Oil and Lubricants	1,005,127	6,382,050	7,020,255	7,722,280
		2211201	Refined Fuels & Lubri transport	1,005,127	6,382,050	7,020,255	7,722,280
		2211202	Refined Fuels & Lubri production	-	-	-	-
		2211203	Refined fuels & lubri others	-	-	-	-

		2211300	Other Operating Expenses	1,291,607	4,775,959	5,253,555	5,778,911
		2211305	Contracted Guards and Cleaning Services	1,291,607	4,775,959	5,253,555	5,778,911
		2211308	Establishment of information desk	-	-	-	-
		2211310	Contracted Professional Services	-	-	-	-
		2211399	Mapping of tourism activities	-	-	-	-
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	1,074,200	2,960,000	3,256,000	3,581,600
		2220101	Maintenance Expenses + Motor Vehicles	1,074,200	2,960,000	3,256,000	3,581,600
		2220103	Maintenance Expenses for boats and ferries	-	-	-	-
		2220200	Routine Maintenance + Other Assets	642,976	3,605,000	3,965,500	4,362,050
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	440,000	3,605,000	3,965,500	4,362,050
		2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	-	-	-
		2220210	Maintenance of Computers, Software, and Networks	202,976	-	-	-
		2710100	Government Pension and Retirement Benefits	6,000,000	-	-	-
		2710102	Gratuity + Civil Servants	6,000,000	-	-	-
			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	-	-	-	-
				-	-	-	-
				-	-	-	-
	ENVIRONMEN T		USE OF GOODS AND SERVICES	3,205,097	3,816,768	4,198,445	4,618,289
		2210200	Communication Supplies and Services	77,616	40,000	44,000	48,400
		2210201	Telephone, Telex, Facsimile and	77,616	40,000	44,000	48,400
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	518,934	610,016	671,017	738,119

		2210301	Travel Costs (Airlines,Bus,Railway)	111,650	50,000	55,000	60,500
		2210302	Accomodation +domestic	176,000	242,000	266,200	292,820
		2210303	Daily Subsistance Allowances	231,284	318,016	349,817	384,799
		2211100	Office and General Supplies and Services	388,080	533,610	586,971	645,668
		2211101	General Office Supplies (Paper)	242,550	333,506	366,857	403,543
		2211103	Sanitary and cleaning materials,	145,530	200,104	220,114	242,126
		2211200	Fuel Oil and Lubricants	460,467	633,142	696,456	766,102
		2211201	Refined Fuels & Lubricants transport	460,467	633,142	696,456	766,102
		2210700	Training Expenses	1,760,000	2,000,000	2,200,000	2,420,000
		2210799	Environmental education & awareness	1,760,000	2,000,000	2,200,000	2,420,000
	NATURAL RESOURCES (Forests)			-		-	-
			USE OF GOODS AND SERVICES	1,361,415	1,696,302	1,865,932	2,052,525
		2210200	Communication Supplies and Services	77,616	40,000	44,000	48,400
		2210201	Telephone,Telex,Facsmile and	77,616	40,000	44,000	48,400
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	522,864	610,016	671,017	738,119
		2210301	Travel Costs(Airlines,Bus,Railwayc)	115,580	50,000	55,000	60,500
		2210302	Accomodation +domestic	176,000	242,000	266,200	292,820
		2210303	Daily Subsistance Allowances	231,284	318,016	349,817	384,799
		2211100	Office and General Supplies and Services	300,080	412,610	453,871	499,258
		2211101	General Office Supplies	242,550	333,506	366,857	403,543
		2211103	Sanitary and cleaning materials,	57,530	79,104	87,014	95,716
		2211200	Fuel Oil and Lubricants	460,855	633,676	697,043	766,748
		2211201	Refined Fuels & Lubricants transport	460,855	633,676	697,043	766,748
				-	-	-	
			Gross Expenditure KShs.	111,275,75 2	129,272,460	142,199,706	156,419,676
				-	-	-	
			Summary of Expenditure by Economic Classification	-	-	-	
			Compensation to Employees	66,912,459	65,912,460	72,503,706	79,754,077
			Use of Goods and Services	44,363,293	63,360,000	69,696,000	76,665,600

			Acquisition of Non Financial Assets	-	-	-	-
			Total Recurrent Expenditure	111,275,752	129,272,460	142,199,706	156,419,676
				-	-	-	
				-	-	-	
10			COMPENSATION TO EMPLOYEES	1,128,258,435	1,056,098,500	1,161,708,350	1,277,879,185
	Health	2110100	Basic salary+ Permanent Employees	619,809,929	500,722,181	550,794,399	605,873,839
	& Sanitation	2110101	Basic Salary civil services	619,809,929	500,722,181	550,794,399	605,873,839
		2110200	Basic Wages - Temporary Employees	4,280,325	4,280,325	4,708,358	5,179,193
		2210202	Casuals wages	4,280,325	4,280,325	4,708,358	5,179,193
		2110300	Personal Allowance +Paid as Part of Salary	504,099,464	551,020,405	606,122,446	666,734,690
		2110301	House Allowance	68,379,384	85,816,524	94,398,176	103,837,994
		2110314	Transport Allowance	62,640,000	64,804,161	71,284,577	78,413,035
		2110322	Health risk	30,016,080	32,017,688	35,219,457	38,741,402
		2110335	On call	13,224,000	14,546,400	16,001,040	17,601,144
		2110321	Administrative Allowance	60,000,000	63,911,832	70,303,015	77,333,317
		2110318	Non+practising	17,370,000	18,107,000	19,917,700	21,909,470
		2110320	Leave Allowance	5,412,000	6,053,000	6,658,300	7,324,130
		2110315	Extreneous	242,268,000	260,494,800	286,544,280	315,198,708
		2110399	Uniform	4,790,000	5,269,000	5,795,900	6,375,490
		2120100	Employer Contributions to Compulsory National Social Security Schemes	68,717	75,589	83,148	91,462
		2120103	Employer contribtution to pension	68,717	75,589	83,148	91,462
			USE OF GOODS AND SERVICES	276,211,182	207,946,236	228,740,859	251,614,945
		2210100	Utilities Supplies and Services	6,162,233	6,162,233	6,778,456	7,456,302
		2210101	Electricity Expenses	3,515,891	3,515,891	3,867,480	4,254,228
		2210102	Water and Sewerage charges	2,646,342	2,646,342	2,910,976	3,202,073
		2210200	Communication Supplies and Services	258,713	258,713	284,584	313,042
		2210201	Telephone, Telex, Facsimile and M	125,756	125,756	138,332	152,165

		2210203	Courier and Postal Services	85,472	85,472	94,019	103,421
		2210202	Internet connections	47,484	47,484	52,233	57,456
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,491,482	4,491,482	4,940,631	5,434,694
		2210301	Travel Costs(Airlines,Bus,Rail way)	1,424,538	1,424,538	1,566,991	1,723,690
		2210302	Accommodation +domestic	1,564,290	1,564,290	1,720,719	1,892,790
		2210303	Daily Subsistence Allowances	1,502,655	1,502,655	1,652,921	1,818,213
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	3,023,296	3,325,625	3,658,188
		2210401	Travel Costs(Airlines,Bus,Rail way)	-	1,305,824	1,436,406	1,580,047
		2210402	Accommodation +Foreign	-	858,736	944,609	1,039,070
		2210403	Daily Subsistence Allowances	-	858,736	944,609	1,039,070
		2210500	Printing , Advertising and Information Supplies and Services	760,041	810,041	891,045	980,150
		2210503	Subscription to Newspapers,	59,971	59,971	65,968	72,565
		2210504	Advertising awareness	327,360	327,360	360,097	396,106
		2210502	Publishing and Printing	372,710	372,710	409,981	450,979
		2210505	Trade shows	-	50,000	55,000	60,500
		2210600	Rentals of Produced Assets	-	-	-	-
		2210603	Rents and Rates + Non+Residential	-	-	-	-
		2210604	Hire of Transport	-	-	-	-
		2210700	Training Expenses	780,960	780,960	859,056	944,961
		2210710	Accommodation	474,845	474,845	522,329	574,562
		2210708	Trainer allowance	70,989	70,989	78,088	85,897
		2210711	Tuition fees	235,126	235,126	258,638	284,502
		2210800	Hospitality Supplies and Services	1,574,224	1,099,379	1,209,317	1,330,249
		2210801	Catering services,receptions,Ac	549,690	549,690	604,659	665,124
		2210802	Board, committees, conferences & seminars	549,690	549,690	604,659	665,124
		2210804	Grants to Cultural Groups	-	-	-	-
		2210807	Medals awards and honours	474,845	-	-	-
		2210809	Board allowance	-	-	-	-

		2211000	Specialised Materials and Supplies	231,505,238	157,136,890	167,350,579	184,085,637
		2211001	Medical drugs	220,433,098	143,064,750	157,371,225	173,108,348
		2211004	Fungicide, insecticide & sprays	-		-	-
		2211005	Chemicals and Industrial Gases	221,254	221,254	243,379	267,717
		2211002	Dressing and other non +pharmaceuticals	-	-	-	-
		2211008	Labaratory material supplies	238,740	238,740	262,614	288,875
		2211009	Education and Library Supplies	23,742	23,742	26,116	28,728
		2211010	Public adress sytem	52,233	52,233	57,456	63,202
		2211015	Food and ration	7,600,540	10,600,540	6,160,594	6,776,653
		2211016	Purchase of Uniforms and Clothing + Staff	462,898	462,898	509,187	560,106
		2211019	Purchase of Uniforms and Clothing + patients	674,215	674,215	741,637	815,800
		2211021	Purchase of bed and linen	584,970	584,970	643,467	707,813
		2211028	Purchase of x+ray consumables	557,628	557,628	613,391	674,730
		2211004	Fungicide, insecticide & sprays	655,921	655,921	721,513	793,664
		2211007	Agricultural material and Supplies	-	-	-	-
		2211023	Supply of production and Land Preparation	-	-	-	-
		2211025	Purchase of oxgen	-	-	-	-
		2211011	Purchase of prod photographic and Audio VU	-	-	-	-
		2211100	Office and General Supplies and Services	2,020,228	2,020,228	2,222,250	2,444,476
		2211101	General Office Supplies (Paper	409,439	409,439	450,383	495,421
		2211102	Supplies and Access for Computers and Prnters	427,360	427,360	470,097	517,106
		2211103	Sanitary and cleaning materials,	1,183,428	1,183,428	1,301,771	1,431,948
		2211200	Fuel Oil and Lubricants	4,730,528	4,730,528	5,203,581	5,723,939
		2211201	Refined Fuels & Lubri transport	2,167,810	2,167,810	2,384,591	2,623,050
		2211202	Refined Fuels & Lubri production	1,139,627	1,139,627	1,253,590	1,378,949
		2211204	Refined fuels & lubri others	1,423,091	1,423,091	1,565,400	1,721,940
		2211300	Other Operating Expenses	11,170,695	22,776,077	30,553,685	33,609,053
		2211301	Bank Services Commission & Charges	327,738	327,738	360,512	396,563

		2211305	Contracted Guards and Cleaning Services	264,993	264,993	291,492	320,641
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	218,428	218,428	240,271	264,298
		2211308	Establishment of information desk	-	-	-	-
		2211399	Refilling of community chlorine	1,000,535	1,000,535	1,100,589	1,210,648
		2211310	Contracted Professional Services	304,845	304,845	335,329	368,862
		2211399	Upgrade of community sanitation	-	-	-	-
		2211399	Purchase of life straw kit	-	200,000	220,000	242,000
		2211399	Free Maternal Health Care	-	-	-	-
		2211399	Jigger Control	5,546,071	5,017,368	5,519,105	6,071,016
		2211399	ACSM campain on drugs	-	-	-	-
		2222399	Public Participation	-	-	-	-
		2211399	Policy Development	-	-	-	-
		2211399	Purchase of medical records	1,139,628	1,139,628	1,253,591	1,378,950
		2211399	Purchase supplementary feedings for children	904,920	904,920	995,412	1,094,953
		2211399	Other Operating Expenses	1,463,537	13,397,622	20,237,384	22,261,122
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	3,809,809	3,809,809	4,190,789	4,609,868
		2220101	Maintenance Expenses + Motor Vehicles	3,762,325	3,762,325	4,138,557	4,552,413
		2220103	Maintenance Expenses for boats and ferries	47,484	47,484	52,232	57,456
		2220200	Routine Maintenance + Other Assets	547,032	846,601	931,261	1,024,387
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	431	300,000	330,000	363,000
		2220202	Maintenance of Office Furniture and Equipment	41,422	41,422	45,565	50,121
		2220203	Maintence of medical and dental equipment	142,453	142,453	156,699	172,369
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	136,050	136,050	149,655	164,620
		2220206	Maintenance of civil works	84,222	84,222	92,644	101,908
		2220210	Maintenance of Computers, Software, and Networks	142,453	142,453	156,699	172,369
		2710100	Government Pension and Retirement Benefits	8,400,000	-	-	-
		2710102	Gratuity + Civil Servants	8,400,000	-	-	-

			ACQUISITION OF NON FINANCIAL ASSETS	3,392,182	3,492,182	3,841,401	4,225,541
		3110900	Purchase of Household Furniture and Institutional Equipment	-	100,000	110,000	121,000
		3110902	Purchase of Household and Institutional Appliances	-	100,000	110,000	121,000
		3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-
		3110701	Purchase of vehicle	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	787,808	787,808	866,589	953,248
		3111001	Purchase of Office Furniture and Fittings	254,058	254,058	279,464	307,411
		3111002	Purchase of Computers, Printers and other IT Equipment	533,750	533,750	587,125	645,837
		3111005	Purchase of Photocopiers	-	-	-	-
		3111100	Purchase of specialized plants, equipment and machinery	2,400,832	2,400,832	2,640,915	2,905,007
		3111101	Purchase of medical and dental equipment	387,113	387,113	425,824	468,406
		3111102	Purchase of boilers and refrigeration and air conditioners	1,102,766	1,102,766	1,213,043	1,334,347
		3111106	Purchase of fire fighting equipment	-	-	-	-
		3111107	Purchase of laboratory equipments	424,535	424,535	466,989	513,688
		3111113	Purchase of plant machinery and equipment	260,628	260,628	286,691	315,360
		3111114	Purchase of therapy appliances	225,790	225,790	248,369	273,205
			Legal services	-	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	203,542	203,542	223,897	246,286
		3111403	Operational research	203,542	203,542	223,897	246,286
				-	-	-	-
			Gross Expenditure	1,407,861,800	1,267,536,918	1,394,290,610	1,533,719,671
			... KShs.				
				-	-	-	-
	BUSIA REFERRAL HOSPITAL			-	-	-	-
			COMPENSATION TO EMPLOYEES	3,150,000	3,150,000	3,465,000	3,811,500

		2110200	Basic Wages - Temporary Employees	3,150,000	3,150,000	3,465,000	3,811,500
		2110202	casuals	3,150,000	3,150,000	3,465,000	3,811,500
			USE OF GOODS AND SERVICES	40,221,100	40,221,100	44,243,210	48,667,531
		2210100	Utilities Supplies and Services	5,206,960	5,206,960	5,727,656	6,300,422
		2210101	Electricity expenses	2,619,000	2,619,000	2,880,900	3,168,990
		2210102	Water expenses	2,425,000	2,425,000	2,667,500	2,934,250
		2210103	Internet connection	162,960	162,960	179,256	197,182
		2210200	Communication Supplies and Services	135,800	135,800	149,380	164,318
		2210201	Telephone ,telex and mobile	97,000	97,000	106,700	117,370
		2210203	Courier and postal services	38,800	38,800	42,680	46,948
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,406,500	1,406,500	1,547,150	1,701,865
		2210302	Accommodation + domestic	291,000	291,000	320,100	352,110
		2210303	Daily subsistence Allowances	1,115,500	1,115,500	1,227,050	1,349,755
		2210700	Training Expenses	2,319,000	319,000	350,900	385,990
		2210799	Training Expenses - Other (Bud	2,319,000	319,000	350,900	385,990
		2210800	Hospitality Supplies and Services	436,500	436,500	480,150	528,165
		2210802	Boards ,committees ,conferences and seminars	436,500	436,500	480,150	528,165
		2211000	Specialised Materials and Supplies	18,074,900	20,074,900	22,082,390	24,290,629
		2211001	Medical drugs	5,238,000	7,388,000	8,126,800	8,939,480
		2211002	Dressing and Non Pharms	4,165,000	4,015,000	4,416,500	4,858,150
		2211004	Fungicides and insecticide sprays	19,400	19,400	21,340	23,474
		2211005	Chemicals and industrial gases	388,000	388,000	426,800	469,480
		2211008	Laboratory materials and supplies	679,000	679,000	746,900	821,590
		2211015	Food and ratio	5,141,000	5,141,000	5,655,100	6,220,610
		2211016	Purchase of uniform and clothing + staff	145,500	145,500	160,050	176,055
		2211019	Purchase of patient uniform	194,000	194,000	213,400	234,740
		2211022	X ray supplies	388,000	388,000	426,800	469,480
		2211022	Purchase of bedding and linen	194,000	194,000	213,400	234,740
		2211027	Purchase of medical records	810,000	810,000	891,000	980,100
		2211028	Purchase of supplementary feeding for children	422,000	422,000	464,200	510,620

		2211029	Purchase of safety gear	291,000	291,000	320,100	352,110
		2211100	Office and General Supplies and Services	516,040	516,040	567,644	624,408
		2211102	General office supplies	322,040	322,040	354,244	389,668
		2211103	Sanitary and cleansing materials	194,000	194,000	213,400	234,740
		2211200	Fuel Oil and Lubricants	1,261,000	1,261,000	1,387,100	1,525,810
		2211201	Refined fuel and lubricants	1,261,000	1,261,000	1,387,100	1,525,810
		2211300	Other Operating Expenses	8,095,000	8,095,000	8,904,500	9,794,950
		2211305	Contracted guards and cleaning materials	2,695,000	2,695,000	2,964,500	3,260,950
		2211399	Contracted professional services	5,400,000	5,400,000	5,940,000	6,534,000
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	194,000	194,000	213,400	234,740
		2220101	Maintenance of motor vehicle	194,000	194,000	213,400	234,740
		2220200	Routine Maintenance + Other Assets	2,575,400	2,575,400	2,832,940	3,116,234
		2220201	maintenance of plant machinery and equipment	485,000	485,000	533,500	586,850
		2220202	Maintenance of office furniture & equipment	116,400	116,400	128,040	140,844
		2220203	Maintenance of medical & dental equipment	1,101,000	1,101,000	1,211,100	1,332,210
		2220205	Maintenance of buildings + Non residential	679,000	679,000	746,900	821,590
		2220210	Maintenance of computer	194,000	194,000	213,400	234,740
			ACQUISITION OF NON FINANCIAL ASSETS	5,166,250	5,166,250	5,682,875	6,251,163
		3110900	Purchase of Household Furniture and Institutional Equipment	242,500	242,500	266,750	293,425
		3110901	Purchase of household and institutional furniture and fittings	145,500	145,500	160,050	176,055
		3110902	Purchase of household and institutional appliances	97,000	97,000	106,700	117,370
		3111000	Purchase of Office Furniture and General Equipment	194,000	194,000	213,400	234,740
		3111001	Purchase of office furniture and fitting	194,000	194,000	213,400	234,740
		3111100	Purchase of specialized plants, equipment and machinery	4,657,000	4,657,000	5,122,700	5,634,970
		3111101	Purchase of medical and dental equipment	4,075,000	4,075,000	4,482,500	4,930,750
		3111107	Purchase of laboratory equipment	582,000	582,000	640,200	704,220

		3111400	Research, Feasibility studies, project preparation and Design	72,750	72,750	80,025	88,028
		3111403	Operations research	72,750	72,750	80,025	88,028
			TOTAL	48,537,350	48,537,350	53,391,085	58,730,194
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	KHYUNYANG U		COMPENSATION TO EMPLOYEES	2,724,000	2,000,000	2,200,000	2,420,000
		2110200	Basic Wages - Temporary Employees	2,724,000	2,000,000	2,200,000	2,420,000
		2110202	casuals	2,724,000	2,000,000	2,200,000	2,420,000
			USE OF GOODS AND SERVICES	10,022,460	10,022,460	11,024,706	12,127,177
		2210100	Utilities Supplies and Services	504,400	504,400	554,840	610,324
		2210101	Electricity expenses	194,000	194,000	213,400	234,740
		2210102	Water expenses	194,000	194,000	213,400	234,740
		2210103	Internet connection	116,400	116,400	128,040	140,844
		2210200	Communication Supplies and Services	16,005	16,005	17,606	19,366
		2210201	Telephone ,telex and mobile	9,700	9,700	10,670	11,737
		2210203	Courier and postal services	6,305	6,305	6,936	7,629
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	562,600	562,600	618,860	680,746
		2210302	Accommodation + domestic	291,000	291,000	320,100	352,110
		2210303	Daily subsistence Allowances	271,600	271,600	298,760	328,636
		2210700	Training Expenses	97,000	97,000	106,700	117,370
		2210799	Training Expenses - Other (Bud	97,000	97,000	106,700	117,370
		2210800	Hospitality Supplies and Services	100,880	100,880	110,968	122,065
		2210802	Boards ,committees ,conferences and seminars	100,880	100,880	110,968	122,065
		2211000	Specialised Materials and Supplies	5,201,625	5,201,625	5,721,788	6,293,966
		2211001	Medical drugs	388,000	2,388,000	2,626,800	2,889,480
		2211002	Dressing and Non Pharms	933,625	933,625	1,026,988	1,129,686
		2211004	Fungicides and insecticide sprays	67,900	67,900	74,690	82,159
		2211005	Chemicals and industrial gases	19,400	19,400	21,340	23,474
		2211008	Laboratory materials and supplies	465,600	465,600	512,160	563,376
		2211015	Food and ratio	1,455,000	455,000	500,500	550,550

		2211016	Purchase of uniform and clothing + staff	19,400	19,400	21,340	23,474
		2211019	Purchase of patient uniform	145,500	145,500	160,050	176,055
		2211022	X ray supplies	97,000	97,000	106,700	117,370
		2211022	Purchase of bedding and linen	388,000	388,000	426,800	469,480
		2211027	Purchase of medical records	1,164,000	164,000	180,400	198,440
		2211028	Purchase of supplementary feeding for children	48,500	48,500	53,350	58,685
		2211029	Purchase of safety gear	9,700	9,700	10,670	11,737
		2211100	Office and General Supplies and Services	291,000	291,000	320,100	352,110
		2211102	General office supplies	194,000	194,000	213,400	234,740
		2211103	Sanitary and cleansing materials	97,000	97,000	106,700	117,370
		2211200	Fuel Oil and Lubricants	947,600	947,600	1,042,360	1,146,596
		2211201	Refined fuel and lubricants	947,600	947,600	1,042,360	1,146,596
		2211300	Other Operating Expenses	890,000	890,000	979,000	1,076,900
		2211305	Contracted guards and cleaning materials	840,000	840,000	924,000	1,016,400
		2211399	Contracted professional services	50,000	50,000	55,000	60,500
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	116,400	116,400	128,040	140,844
		2220101	Maintenance of motor vehicle	116,400	116,400	128,040	140,844
		2220200	Routine Maintenance + Other Assets	324,950	324,950	357,445	393,190
		2220201	maintenance of plant machinery and equipment	77,600	77,600	85,360	93,896
		2220202	Maintenance of office furniture & equipment	19,400	19,400	21,340	23,474
		2220203	Maintenance of medical & dental equipment	19,400	19,400	21,340	23,474
		2220205	Maintenance of buildings + Non residential	194,000	194,000	213,400	234,740
		2220210	Maintenance of computer	14,550	14,550	16,005	17,606
		3110200	Construction of Building	970,000	970,000	1,067,000	1,173,700
		3110202	Construction of buildings – non residential	970,000	970,000	1,067,000	1,173,700
			ACQUISITION OF NON FINANCIAL ASSETS	344,350	344,350	378,785	416,664
		3110900	Purchase of Household Furniture and Institutional Equipment	67,900	67,900	74,690	82,159

		3110901	Purchase of household and institutional furniture and fittings	48,500	48,500	53,350	58,685
		3110902	Purchase of household and institutional appliances	19,400	19,400	21,340	23,474
		3111000	Purchase of Office Furniture and General Equipment	67,900	67,900	74,690	82,159
		3111001	Purchase of office furniture and fitting	67,900	67,900	74,690	82,159
		3111100	Purchase of specialized plants, equipment and machinery	194,000	194,000	213,400	234,740
		3111101	Purchase of medical and dental equipment	97,000	97,000	106,700	117,370
		3111107	Purchase of laboratory equipment	97,000	97,000	106,700	117,370
		3111400	Research, Feasibility studies, project preparation and Design	14,550	14,550	16,005	17,606
		3111403	Operations research	14,550	14,550	16,005	17,606
			TOTAL	13,090,810	12,366,810	13,603,491	14,963,840
				-		-	-
				-		-	-
	PORT VICTORIA		COMPENSATION TO EMPLOYEES	1,680,000	1,000,000	1,100,000	1,210,000
		2110200	Basic Wages - Temporary Employees	1,680,000	1,000,000	1,100,000	1,210,000
		2110202	casuals	1,680,000	1,000,000	1,100,000	1,210,000
			USE OF GOODS AND SERVICES	11,062,750	11,062,750	12,169,025	13,385,928
		2210100	Utilities Supplies and Services	970,000	970,000	1,067,000	1,173,700
		2210101	Electricity expenses	582,000	582,000	640,200	704,220
		2210102	Water expenses	291,000	291,000	320,100	352,110
		2210103	Internet connection	97,000	97,000	106,700	117,370
		2210200	Communication Supplies and Services	116,400	116,400	128,040	140,844
		2210201	Telephone ,telex and mobile	97,000	97,000	106,700	117,370
		2210203	Courier and postal services	19,400	19,400	21,340	23,474
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	388,000	388,000	426,800	469,480
		2210302	Accommodation + domestic	97,000	97,000	106,700	117,370
		2210303	Daily subsistence Allowances	291,000	291,000	320,100	352,110
		2210700	Training Expenses	77,600	77,600	85,360	93,896

		2210799	Training Expenses - Other (Bud	77,600	77,600	85,360	93,896
		2210800	Hospitality Supplies and Services	97,000	97,000	106,700	117,370
		2210802	Boards ,committees ,conferences and seminars	97,000	97,000	106,700	117,370
		2211000	Specialised Materials and Supplies	4,971,250	5,971,250	6,568,375	7,225,213
		2211001	Medical drugs	970,000	1,970,000	2,167,000	2,383,700
		2211002	Dressing and Non Pharms	970,000	970,000	1,067,000	1,173,700
		2211004	Fungicides and insecticide sprays	77,600	77,600	85,360	93,896
		2211005	Chemicals and industrial gases	97,000	97,000	106,700	117,370
		2211008	Laboratory materials and supplies	970,000	970,000	1,067,000	1,173,700
		2211015	Food and ratio	776,000	776,000	853,600	938,960
		2211016	Purchase of uniform and clothing + staff	97,000	97,000	106,700	117,370
		2211019	Purchase of patient uniform	67,900	67,900	74,690	82,159
		2211022	X ray supplies	291,000	291,000	320,100	352,110
		2211022	Purchase of bedding and linen	97,000	97,000	106,700	117,370
		2211027	Purchase of medical records	485,000	485,000	533,500	586,850
		2211028	Purchase of supplementary feeding for children	24,250	24,250	26,675	29,343
		2211029	Purchase of safety gear	48,500	48,500	53,350	58,685
		2211100	Office and General Supplies and Services	533,500	533,500	586,850	645,535
		2211102	General office supplies	291,000	291,000	320,100	352,110
		2211103	Sanitary and cleansing materials	242,500	242,500	266,750	293,425
		2211200	Fuel Oil and Lubricants	582,000	582,000	640,200	704,220
		2211201	Refined fuel and lubricants	582,000	582,000	640,200	704,220
		2211300	Other Operating Expenses	2,260,000	1,260,000	1,386,000	1,524,600
		2211305	Contracted guards and cleaning materials	1,900,000	900,000	990,000	1,089,000
		2211399	Contracted professional services	360,000	360,000	396,000	435,600
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	145,500	145,500	160,050	176,055
		2220101	Maintenance of motor vehicle	145,500	145,500	160,050	176,055
		2220200	Routine Maintenance + Other Assets	630,500	630,500	693,550	762,905
		2220201	maintenance of plant machinery and equipment	116,400	116,400	128,040	140,844

		2220202	Maintenance of office furniture & equipment	174,600	174,600	192,060	211,266
		2220203	Maintenance of medical & dental equipment	48,500	48,500	53,350	58,685
		2220205	Maintenance of buildings + Non residential	194,000	194,000	213,400	234,740
		2220210	Maintenance of computer	97,000	97,000	106,700	117,370
		3110200	Construction of Building	291,000	291,000	320,100	352,110
		3110202	Construction of buildings – non residential	291,000	291,000	320,100	352,110
			ACQUISITION OF NON FINANCIAL ASSETS	1,086,400	1,086,400	1,195,040	1,314,544
		3110900	Purchase of Household Furniture and Institutional Equipment	455,900	455,900	501,490	551,639
		3110901	Purchase of household and institutional furniture and fittings	455,900	455,900	501,490	551,639
		3110902	Purchase of household and institutional appliances	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	145,500	145,500	160,050	176,055
		3111001	Purchase of office furniture and fitting	145,500	145,500	160,050	176,055
		3111100	Purchase of specialized plants, equipment and machinery	485,000	485,000	533,500	586,850
		3111101	Purchase of medical and dental equipment	-	-	-	-
		3111107	Purchase of laboratory equipment	485,000	485,000	533,500	586,850
		3111400	Research, Feasibility studies, project preparation and Design	-	-	-	-
		3111403	Operations research	-	-	-	-
			TOTAL	13,829,150	13,149,150	14,464,065	15,910,472
				-		-	-
				-		-	-
	ALUPE HOSPITAL		COMPENSATION TO EMPLOYEES	2,930,000	3,000,000	3,300,000	3,630,000
		2110200	Basic Wages - Temporary Employees	2,930,000	3,000,000	3,300,000	3,630,000
		2110202	casuals	2,930,000	3,000,000	3,300,000	3,630,000
			USE OF GOODS AND SERVICES	14,596,400	15,696,400	17,266,040	18,992,644
		2210100	Utilities Supplies and Services	271,600	271,600	298,760	328,636
		2210101	Electricity expenses	145,500	145,500	160,050	176,055

		2210102	Water expenses	77,600	77,600	85,360	93,896
		2210103	Internet connection	48,500	48,500	53,350	58,685
		2210200	Communication Supplies and Services	126,100	126,100	138,710	152,581
		2210201	Telephone ,telex and mobile	77,600	77,600	85,360	93,896
		2210203	Courier and postal services	48,500	48,500	53,350	58,685
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,067,000	1,067,000	1,173,700	1,291,070
		2210302	Accommodation + domestic	97,000	97,000	106,700	117,370
		2210303	Daily subsistence Allowances	970,000	970,000	1,067,000	1,173,700
		2210700	Training Expenses	145,500	145,500	160,050	176,055
		2210799	Training Expenses - Other (Bud	145,500	145,500	160,050	176,055
		2210800	Hospitality Supplies and Services	97,000	97,000	106,700	117,370
		2210802	Boards ,committees ,conferences and seminars	97,000	97,000	106,700	117,370
		2211000	Specialised Materials and Supplies	9,800,700	10,900,700	11,990,770	13,189,847
		2211001	Medical drugs	3,680,000	5,780,000	6,358,000	6,993,800
		2211002	Dressing and Non Pharms	776,000	776,000	853,600	938,960
		2211004	Fungicides and insecticide sprays	97,000	97,000	106,700	117,370
		2211005	Chemicals and industrial gases	77,600	77,600	85,360	93,896
		2211008	Laboratory materials and supplies	970,000	970,000	1,067,000	1,173,700
		2211015	Food and ratio	2,813,000	1,813,000	1,994,300	2,193,730
		2211016	Purchase of uniform and clothing + staff	97,000	97,000	106,700	117,370
		2211019	Purchase of patient uniform	97,000	97,000	106,700	117,370
		2211022	X ray supplies	582,000	582,000	640,200	704,220
		2211022	Purchase of bedding and linen	97,000	97,000	106,700	117,370
		2211027	Purchase of medical records	291,000	291,000	320,100	352,110
		2211028	Purchase of supplementary feeding for children	126,100	126,100	138,710	152,581
		2211029	Purchase of safety gear	97,000	97,000	106,700	117,370
		2211100	Office and General Supplies and Services	291,000	291,000	320,100	352,110
		2211102	General office supplies	194,000	194,000	213,400	234,740
		2211103	Sanitary and cleansing materials	97,000	97,000	106,700	117,370
		2211200	Fuel Oil and Lubricants	970,000	970,000	1,067,000	1,173,700

	2211201	Refined fuel and lubricants	970,000	970,000	1,067,000	1,173,700
	2211300	Other Operating Expenses	1,100,000	1,100,000	1,210,000	1,331,000
	2211305	Contracted guards and cleaning materials	1,000,000	1,000,000	1,100,000	1,210,000
	2211399	Contracted professional services	100,000	100,000	110,000	121,000
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	97,000	97,000	106,700	117,370
	2220101	Maintenance of motor vehicle	97,000	97,000	106,700	117,370
	2220200	Routine Maintenance + Other Assets	630,500	630,500	693,550	762,905
	2220201	maintenance of plant machinery and equipment	145,500	145,500	160,050	176,055
	2220202	Maintenance of office furniture & equipment	97,000	97,000	106,700	117,370
	2220203	Maintenance of medical & dental equipment	145,500	145,500	160,050	176,055
	2220205	Maintenance of buildings + Non residential	145,500	145,500	160,050	176,055
	2220210	Maintenance of computer	97,000	97,000	106,700	117,370
	3110200	Construction of Building	-	-	-	-
	3110202	Construction of buildings – non residential	-	-	-	-
		ACQUISITION OF NON FINANCIAL ASSETS	2,910,000	1,910,000	2,101,000	2,311,100
	3110900	Purchase of Household Furniture and Institutional Equipment	194,000	194,000	213,400	234,740
	3110901	Purchase of household and institutional furniture and fittings	97,000	97,000	106,700	117,370
	3110902	Purchase of household and institutional appliances	97,000	97,000	106,700	117,370
	3111000	Purchase of Office Furniture and General Equipment	194,000	194,000	213,400	234,740
	3111001	Purchase of office furniture and fitting	194,000	194,000	213,400	234,740
	3111100	Purchase of specialized plants, equipment and machinery	2,473,500	1,473,500	1,620,850	1,782,935
	3111101	Purchase of medical and dental equipment	2,231,000	1,231,000	1,354,100	1,489,510
	3111107	Purchase of laboratory equipment	242,500	242,500	266,750	293,425
	3111400	Research, Feasibility studies, project preparation and Design	48,500	48,500	53,350	58,685
	3111403	Operations research	48,500	48,500	53,350	58,685
		TOTAL	20,436,400	20,606,400	22,667,040	24,933,744

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				-		-	-
	KOCHOLIA		COMPENSATION TO EMPLOYEES	2,827,750	1,500,000	1,650,000	1,815,000
		2110200	Basic Wages - Temporary Employees	2,827,750	1,500,000	1,650,000	1,815,000
		2110202	casuals	2,827,750	1,500,000	1,650,000	1,815,000
			USE OF GOODS AND SERVICES	10,042,734	10,042,734	11,047,007	12,151,708
		2210100	Utilities Supplies and Services	1,804,200	1,804,200	1,984,620	2,183,082
		2210101	Electricity expenses	970,000	970,000	1,067,000	1,173,700
		2210102	Water expenses	776,000	776,000	853,600	938,960
		2210103	Internet connection	58,200	58,200	64,020	70,422
		2210200	Communication Supplies and Services	184,300	184,300	202,730	223,003
		2210201	Telephone ,telex and mobile	145,500	145,500	160,050	176,055
		2210203	Courier and postal services	38,800	38,800	42,680	46,948
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	485,000	485,000	533,500	586,850
		2210302	Accommodation + domestic	194,000	194,000	213,400	234,740
		2210303	Daily subsistence Allowances	291,000	291,000	320,100	352,110
		2210700	Training Expenses	97,000	97,000	106,700	117,370
		2210799	Training Expenses - Other (Bud	97,000	97,000	106,700	117,370
		2210800	Hospitality Supplies and Services	485,000	485,000	533,500	586,850
		2210802	Boards ,committees ,conferences and seminars	485,000	485,000	533,500	586,850
		2211000	Specialised Materials and Supplies	4,814,110	4,814,110	5,295,521	5,825,073
		2211001	Medical drugs	776,000	2,276,000	2,503,600	2,753,960
		2211002	Dressing and Non Pharms	67,900	67,900	74,690	82,159
		2211004	Fungicides and insecticide sprays	38,800	38,800	42,680	46,948
		2211005	Chemicals and industrial gases	97,000	97,000	106,700	117,370
		2211008	Laboratory materials and supplies	970,000	470,000	517,000	568,700
		2211015	Food and ratio	1,746,000	746,000	820,600	902,660
		2211016	Purchase of uniform and clothing + staff	38,800	38,800	42,680	46,948
		2211019	Purchase of patient uniform	-	-	-	-
		2211022	X ray supplies	97,000	97,000	106,700	117,370

	2211022	Purchase of bedding and linen	97,000	97,000	106,700	117,370
	2211027	Purchase of medical records	740,110	740,110	814,121	895,533
	2211028	Purchase of supplementary feeding for children	97,000	97,000	106,700	117,370
	2211029	Purchase of safety gear	48,500	48,500	53,350	58,685
	2211100	Office and General Supplies and Services	445,424	445,424	489,966	538,963
	2211102	General office supplies	194,000	194,000	213,400	234,740
	2211103	Sanitary and cleansing materials	251,424	251,424	276,566	304,223
	2211200	Fuel Oil and Lubricants	97,000	97,000	106,700	117,370
	2211201	Refined fuel and lubricants	97,000	97,000	106,700	117,370
	2211300	Other Operating Expenses	1,058,400	1,058,400	1,164,240	1,280,664
	2211305	Contracted guards and cleaning materials	1,058,400	1,058,400	1,164,240	1,280,664
	2211399	Contracted professional services	-	-	-	-
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	97,000	97,000	106,700	117,370
	2220101	Maintenance of motor vehicle	97,000	97,000	106,700	117,370
	2220200	Routine Maintenance + Other Assets	475,300	475,300	522,830	575,113
	2220201	maintenance of plant machinery and equipment	116,400	116,400	128,040	140,844
	2220202	Maintenance of office furniture & equipment	-	-	-	-
	2220203	Maintenance of medical & dental equipment	97,000	97,000	106,700	117,370
	2220205	Maintenance of buildings + Non residential	194,000	194,000	213,400	234,740
	2220210	Maintenance of computer	67,900	67,900	74,690	82,159
		ACQUISITION OF NON FINANCIAL ASSETS	485,000	485,000	533,500	586,850
	3110900	Purchase of Household Furniture and Institutional Equipment	97,000	97,000	106,700	117,370
	3110901	Purchase of household and institutional furniture and fittings	48,500	48,500	53,350	58,685
	3110902	Purchase of household and institutional appliances	48,500	48,500	53,350	58,685
	3111000	Purchase of Office Furniture and General Equipment	58,200	58,200	64,020	70,422
	3111001	Purchase of office furniture and fitting	58,200	58,200	64,020	70,422

		3111100	Purchase of specialized plants, equipment and machinery	300,700	300,700	330,770	363,847
		3111101	Purchase of medical and dental equipment	58,200	58,200	64,020	70,422
		3111107	Purchase of laboratory equipment	242,500	242,500	266,750	293,425
		3111400	Research, Feasibility studies, project preparation and Design	29,100	29,100	32,010	35,211
		3111403	Operations research	29,100	29,100	32,010	35,211
			TOTAL	13,355,484	12,027,734	13,230,507	14,553,558
				-		-	-
				-		-	-
	SIO PORT		COMPENSATION TO EMPLOYEES	567,600	600,000	660,000	726,000
		2110200	Basic Wages - Temporary Employees	567,600	600,000	660,000	726,000
		2110202	casuals	567,600	600,000	660,000	726,000
			USE OF GOODS AND SERVICES	3,681,535	3,671,835	4,039,019	4,442,920
		2210100	Utilities Supplies and Services	349,200	339,500	373,450	410,795
		2210101	Electricity expenses	194,000	194,000	213,400	234,740
		2210102	Water expenses	145,500	145,500	160,050	176,055
		2210103	Internet connection	9,700		-	-
		2210200	Communication Supplies and Services	29,100	29,100	32,010	35,211
		2210201	Telephone ,telex and mobile	19,400	19,400	21,340	23,474
		2210203	Courier and postal services	9,700	9,700	10,670	11,737
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	116,400	116,400	128,040	140,844
		2210302	Accommodation + domestic	19,400	19,400	21,340	23,474
		2210303	Daily subsistence Allowances	97,000	97,000	106,700	117,370
		2210700	Training Expenses	-	-	-	-
		2210799	Training Expenses - Other (Bud	-	-	-	-
		2210800	Hospitality Supplies and Services	97,000	97,000	106,700	117,370
		2210802	Boards ,committees ,conferences and seminars	97,000	97,000	106,700	117,370
		2211000	Specialised Materials and Supplies	1,949,700	1,949,700	2,144,670	2,359,137
		2211001	Medical drugs	485,000	885,000	973,500	1,070,850
		2211002	Dressing and Non Pharms	485,000	285,000	313,500	344,850

		2211004	Fungicides and insecticide sprays	19,400	19,400	21,340	23,474
		2211005	Chemicals and industrial gases	48,500	48,500	53,350	58,685
		2211008	Laboratory materials and supplies	97,000	97,000	106,700	117,370
		2211015	Food and ratio	485,000	285,000	313,500	344,850
		2211016	Purchase of uniform and clothing + staff	19,400	19,400	21,340	23,474
		2211019	Purchase of patient uniform	38,800	38,800	42,680	46,948
		2211022	X ray supplies	-	-	-	-
		2211022	Purchase of bedding and linen	38,800	38,800	42,680	46,948
		2211027	Purchase of medical records	194,000	194,000	213,400	234,740
		2211028	Purchase of supplementary feeding for children	19,400	19,400	21,340	23,474
		2211029	Purchase of safety gear	19,400	19,400	21,340	23,474
		2211100	Office and General Supplies and Services	213,400	213,400	234,740	258,214
		2211102	General office supplies	19,400	19,400	21,340	23,474
		2211103	Sanitary and cleansing materials	194,000	194,000	213,400	234,740
		2211200	Fuel Oil and Lubricants	97,000	97,000	106,700	117,370
		2211201	Refined fuel and lubricants	97,000	97,000	106,700	117,370
		2211300	Other Operating Expenses	420,000	420,000	462,000	508,200
		2211305	Contracted guards and cleaning materials	400,000	400,000	440,000	484,000
		2211399	Contracted professional services	20,000	20,000	22,000	24,200
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	194,000	194,000	213,400	234,740
		2220101	Maintenance of motor vehicle	194,000	194,000	213,400	234,740
		2220200	Routine Maintenance + Other Assets	215,735	215,735	237,309	261,039
		2220201	maintenance of plant machinery and equipment	87,300	87,300	96,030	105,633
		2220202	Maintenance of office furniture & equipment	21,735	21,735	23,909	26,299
		2220203	Maintenance of medical & dental equipment	48,500	48,500	53,350	58,685
		2220205	Maintenance of buildings + Non residential	38,800	38,800	42,680	46,948
		2220210	Maintenance of computer	19,400	19,400	21,340	23,474
			ACQUISITION OF NON FINANCIAL ASSETS	329,800	329,800	362,780	399,058

		3110900	Purchase of Household Furniture and Institutional Equipment	87,300	87,300	96,030	105,633
		3110901	Purchase of household and institutional furniture and fittings	38,800	38,800	42,680	46,948
		3110902	Purchase of household and institutional appliances	48,500	48,500	53,350	58,685
		3110200	Construction of Building	-	-	-	-
		3110202	Construction of buildings – non residential	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	48,500	48,500	53,350	58,685
		3111001	Purchase of office furniture and fitting	48,500	48,500	53,350	58,685
		3111100	Purchase of specialized plants, equipment and machinery	145,500	145,500	160,050	176,055
		3111101	Purchase of medical and dental equipment	97,000	97,000	106,700	117,370
		3111107	Purchase of laboratory equipment	48,500	48,500	53,350	58,685
		3111400	Research, Feasibility studies, project preparation and Design	48,500	48,500	53,350	58,685
		3111403	Operations research	48,500	48,500	53,350	58,685
				-	-	-	-
			TOTAL	4,578,935	4,601,635	5,061,799	5,567,978
				-	-	-	-
				-	-	-	-
	NAMBALE			-	-	-	-
			COMPENSATION TO EMPLOYEES	1,560,000	-	-	-
		2110200	Basic Wages - Temporary Employees	1,560,000	-	-	-
		2110202	casuals	1,560,000	-	-	-
			USE OF GOODS AND SERVICES	1,581,100	1,581,100	1,739,210	1,913,131
		2210100	Utilities Supplies and Services	126,100	126,100	138,710	152,581
		2210101	Electricity expenses	77,600	77,600	85,360	93,896
		2210102	Water expenses	48,500	48,500	53,350	58,685
		2210103	Internet connection	-	-	-	-
		2210200	Communication Supplies and Services	38,800	38,800	42,680	46,948
		2210201	Telephone ,telex and mobile	29,100	29,100	32,010	35,211
		2210203	Courier and postal services	9,700	9,700	10,670	11,737

		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	126,100	126,100	138,710	152,581
		2210302	Accommodation + domestic	48,500	48,500	53,350	58,685
		2210303	Daily subsistence Allowances	77,600	77,600	85,360	93,896
		2210700	Training Expenses	-	-	-	-
		2210799	Training Expenses - Other (Bud	-	-	-	-
		2210800	Hospitality Supplies and Services	116,400	116,400	128,040	140,844
		2210802	Boards ,committees ,conferences and seminars	116,400	116,400	128,040	140,844
		2211000	Specialised Materials and Supplies	873,000	873,000	960,300	1,056,330
		2211001	Medical drugs	-	-	-	-
		2211002	Dressing and Non Pharms	242,500	242,500	266,750	293,425
		2211004	Fungicides and insecticide sprays	-	-	-	-
		2211005	Chemicals and industrial gases	-	-	-	-
		2211008	Laboratory materials and supplies	-	-	-	-
		2211015	Food and ratio	436,500	436,500	480,150	528,165
		2211016	Purchase of uniform and clothing + staff	-	-	-	-
		2211019	Purchase of patient uniform	-	-	-	-
		2211022	X ray supplies	-	-	-	-
		2211022	Purchase of bedding and linen	-	-	-	-
		2211027	Purchase of medical records	194,000	194,000	213,400	234,740
		2211028	Purchase of supplementary feeding for children	-	-	-	-
		2211029	Purchase of safety gear	-	-	-	-
		2211100	Office and General Supplies and Services	77,600	77,600	85,360	93,896
		2211102	General office supplies	38,800	38,800	42,680	46,948
		2211103	Sanitary and cleansing materials	38,800	38,800	42,680	46,948
		2211200	Fuel Oil and Lubricants	97,000	97,000	106,700	117,370
		2211201	Refined fuel and lubricants	97,000	97,000	106,700	117,370
		2211300	Other Operating Expenses	-	-	-	-
		2211305	Contracted guards and cleaning materials	-	-	-	-
		2211399	Contracted professional services	-	-	-	-

		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	38,800	38,800	42,680	46,948
		2220101	Maintenance of motor vehicle	38,800	38,800	42,680	46,948
		2220200	Routine Maintenance + Other Assets	87,300	87,300	96,030	105,633
		2220201	maintenance of plant machinery and equipment	38,800	38,800	42,680	46,948
		2220202	Maintenance of office furniture & equipment	9,700	9,700	10,670	11,737
		2220203	Maintenance of medical & dental equipment	-	-	-	-
		2220205	Maintenance of buildings + Non residential	38,800	38,800	42,680	46,948
		2220210	Maintenance of computer	-	-	-	-
			ACQUISITION OF NON FINANCIAL ASSETS	-	-	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	-	-	-	-
		3110901	Purchase of household and institutional furniture and fittings	-	-	-	-
		3110902	Purchase of household and institutional appliances	-	-	-	-
		3110200	Construction of Building	-	-	-	-
		3110202	Construction of buildings – non residential	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	-	-	-	-
		3111001	Purchase of office furniture and fitting	-	-	-	-
		3111100	Purchase of specialized plants, equipment and machinery	-	-	-	-
		3111101	Purchase of medical and dental equipment	-	-	-	-
		3111107	Purchase of laboratory equipment	-	-	-	-
				-	-	-	-
			TOTAL	3,141,100	1,581,100	1,739,210	1,913,131
				-	-	-	-
				-	-	-	-
	PUBLIC HEALTH		COMPENSATION TO EMPLOYEES	18,400,000	-	-	-
		2110200	Basic Wages - Temporary Employees	18,400,000	-	-	-
		2110202	casuals (CHWs)	18,400,000	-	-	-

			USE OF GOODS AND SERVICES	2,194,500	2,194,500	2,413,950	2,655,345
		2210100	Utilities Supplies and Services	500,000	500,000	550,000	605,000
		2210101	Electricity expenses	200,000	200,000	220,000	242,000
		2210102	Water expenses	300,000	300,000	330,000	363,000
		2210103	Internet connection	-	-	-	-
		2210200	Communication Supplies and Services	-	-	-	-
		2210201	Telephone ,telex and mobile	-	-	-	-
		2210203	Courier and postal services	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
		2210302	Accommodation + domestic	-	-	-	-
		2210303	Daily subsistence Allowances	-	-	-	-
		2210700	Training Expenses	400,000	400,000	440,000	484,000
		2210799	Training Expenses - Other (Bud	400,000	400,000	440,000	484,000
		2210800	Hospitality Supplies and Services	100,000	100,000	110,000	121,000
		2210802	Boards ,committees ,conferences and seminars	100,000	100,000	110,000	121,000
		2211000	Specialised Materials and Supplies	844,500	844,500	928,950	1,021,845
		2211002	Dressing and Non Pharms	-	-	-	-
		2211004	Fungicides and insecticide sprays	284,500	284,500	312,950	344,245
		2211005	Chemicals and industrial gases	-	-	-	-
		2211008	Laboratory materials and supplies	-	-	-	-
		2211015	Food and ratio	-	-	-	-
		2211016	Purchase of uniform and clothing + staff	-	-	-	-
		2211019	Purchase of patient uniform	-	-	-	-
		2211022	X ray supplies	50,000	50,000	55,000	60,500
		2211022	Purchase of bedding and linen	160,000	160,000	176,000	193,600
		2211027	Purchase of medical records	-	-	-	-
		2211028	Purchase of supplementary feeding for children	200,000	200,000	220,000	242,000
		2211029	Purchase of safety gear	150,000	150,000	165,000	181,500
		2211100	Office and General Supplies and Services	-	-	-	-
		2211102	General office supplies	-	-	-	-

	2211103	Sanitary and cleansing materials	-	-	-	-
	2211200	Fuel Oil and Lubricants	-	-	-	-
	2211201	Refined fuel and lubricants	-	-	-	-
	2211300	Other Operating Expenses	350,000	350,000	385,000	423,500
	2211305	Contracted guards and cleaning materials	-	-	-	-
	2211399	Contracted professional services	350,000	350,000	385,000	423,500
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	-	-	-	-
	2220101	Maintenance of motor vehicle	-	-	-	-
		ACQUISITION OF NON FINANCIAL ASSETS	835,000	835,000	918,500	1,010,350
	3110900	Purchase of Household Furniture and Institutional Equipment	35,000	35,000	38,500	42,350
	3110902	Purchase of household and institutional appliances	35,000	35,000	38,500	42,350
	3111000	Purchase of Office Furniture and General Equipment	-	-	-	-
	3111001	Purchase of office furniture and fitting	-	-	-	-
	3111100	Purchase of specialized plants, equipment and machinery	800,000	800,000	880,000	968,000
	3111101	Purchase of medical and dental equipment	-	-	-	-
	3111107	Purchase of laboratory equipment	800,000	800,000	880,000	968,000
			-			
		TOTAL	21,429,500	3,029,500	3,332,450	3,665,695
			-	-	-	
		Summary of Expenditure by Economic Classification	-	-	-	
		Compensation to Employees	1,162,097,785	1,067,348,500	1,174,083,350	1,291,491,685
		Use of Goods and Services	369,613,761	302,439,115	332,683,026	365,951,329
		Acquisition of Non Financial Assets	14,548,982	13,648,982	15,013,881	16,515,269
		Total Recurrent Expenditure	1,546,260,529	1,383,436,597	1,521,780,257	1,673,958,282
			-			
			-	-	-	

			COMPENSATION TO EMPLOYEES	31,267,943	26,905,500	29,596,050	32,555,655
1	PUBLIC SERVICE	2110100	Basic salary+ Permanent Employees	26,337,052	21,496,930	23,646,623	26,011,285
1	BOARD	2110101	Basic Salary civil services	26,337,052	21,496,930	23,646,623	26,011,285
		2110200	Basic Wages - Temporary Employees	-	-	-	-
		2110202	Casuals wages	-	-	-	-
		2110300	Personal Allowance +Paid as Part of Salary	4,022,034	4,408,827	4,849,710	5,334,681
		2110301	House Allowance	1,608,000	1,973,897	2,171,287	2,388,415
		2110312	Responsibility Allowance	-	-	-	-
		2110313	Entertainment Allowance	-	-	-	-
		2110314	Transport Allowance	1,800,000	2,197,040	2,416,744	2,658,418
		2110320	Leave Allowance	174,066	237,890	261,679	287,847
		2110315	Extreneous Allowance	439,968	-	-	-
		2120100	Employer Contributions to Compulsory National Social Security Schemes	908,857	999,743	1,099,717	1,209,689
		2120103	Employer contribtution to pension	908,857	999,743	1,099,717	1,209,689
			USE OF GOODS AND SERVICES	21,781,732	21,922,851	24,115,136	26,526,649
		2210100	Utilities Supplies and Services	27,923	38,394	42,233	46,456
		2210101	Electricity Expenses	27,923	38,394	42,233	46,456
		2210102	Water and Sewerage charges	-	-	-	-
		2210200	Communication Supplies and Services	153,575	153,575	168,932	185,826
		2210201	Telephone,Telex,Facsmile and M	139,613	139,613	153,575	168,932
		2210203	Courier and Postal Services	13,961	13,961	15,357	16,893
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,074,056	4,554,726	5,010,199	5,511,219
		2210301	TravelCosts(Airlines,Bus,Rail way)	1,396,135	1,396,135	1,535,748	1,689,323
		2210302	Accomodation	1,281,787	1,762,457	1,938,702	2,132,573
		2210303	Daily Subsistance Allowances	1,396,135	1,396,135	1,535,748	1,689,323
		2210400	Foreign travel	1,999,999	3,839,370	4,223,307	4,645,638
		2210401	TravelCosts(Airlines,Bus,Rail way)	2,000,000	1,919,685	2,111,654	2,322,819
		2210402	Accomodation	-	1,919,685	2,111,654	2,322,819

		2210500	Printing , Advertising and Information Supplies and Services	279,227	279,227	307,150	337,865
		2210503	Subscription to Newspapers,	139,613	139,613	153,575	168,932
		2210504	Advertising awareness	-	-	-	-
		2210502	Publishing and Printing	139,613	139,613	153,575	168,932
		2210505	Trade shows	-	-	-	-
		2210600	Rentals of Produced Assets	69,807	95,984	105,583	116,141
		2210603	Rents and Rates + Non+Residential	-	-	-	-
		2210604	Hire of Transport	69,807	95,984	105,583	116,141
		2210700	Training Expenses	1,954,589	1,954,589	2,150,047	2,365,052
		2210710	Accomodation	977,294	977,294	1,075,024	1,182,526
		2210708	Trainer allowance	628,261	628,261	691,087	760,195
		2210711	Tuition fees	349,034	349,034	383,937	422,331
		2210800	Hospitality Supplies and Services	1,158,792	1,158,792	1,274,671	1,402,138
		2210801	Catering services,receptions,Ac	600,338	600,338	660,372	726,409
		2210802	Board, commitees, conferences & seminars	558,454	558,454	614,299	675,729
		2211000	Specialised Materials and Supplies	69,807	95,984	105,583	116,141
		2211005	Chemicals and Industrial Gases	-	-	-	-
		2211009	Education and Library Supplies	69,807	95,984	105,583	116,141
		2211100	Office and General Supplies and Services	279,227	383,937	422,331	464,564
		2211101	General Office Supplies (Paper	139,613	191,969	211,165	232,282
		2211102	Supplies and Access for Computers and Prnters	69,807	95,984	105,583	116,141
		2211103	Sanitary and cleaning materials,	69,807	95,984	105,583	116,141
		2211200	Fuel Oil and Lubricants	1,396,135	1,396,135	1,535,748	1,689,323
		2211201	Refined Fuels & Lubri	1,396,135	1,396,135	1,535,748	1,689,323
		2211300	Other Operating Expenses	3,620,531	3,013,194	3,314,514	3,645,965
		2211305	Contracted Guards and Cleaning Services	139,613	191,969	211,165	232,282
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	558,454	767,874	844,661	929,128
		2211399	Policy documents	2,573,430	1,573,430	1,730,773	1,903,851
		2211399	Performance Management	-	-	-	-

		2211310	Contracted Professional Services	349,034	479,921	527,913	580,705
		2211399	Other Operating Expenses	-	-	-	-
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	558,451	558,451	614,297	675,726
		2220101	Maintenance Expenses + Motor Vehicles	558,451	558,451	614,297	675,726
		2220200	Routine Maintenance + Other Assets	139,613	139,613	153,575	168,932
		2220202	Maintenance of Office Furniture and Equipment	139,613	139,613	153,575	168,932
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	-	-	-
		2220210	Maintenance of Computers, Software, and Networks	-	-	-	-
		2710100	Government Pension and Retirement Benefits	6,000,000	4,260,879	4,686,967	5,155,664
		2710102	Gratuity + Civil Servants	6,000,000	4,260,879	4,686,967	5,155,664
			Acquisition of Non+Financial Assets	6,307,150	307,150	337,865	371,651
		3110900	Purchase of Household Furniture and Institutional Equipment	27,923	27,923	30,715	33,786
		3110902	Purchase of Household and Institutional Appliances	27,923	27,923	30,715	33,786
		3111000	Purchase of Office Furniture and General Equipment	279,227	279,227	307,150	337,865
		3111001	Purchase of Office Furniture and Fittings	139,613	139,613	153,575	168,932
		3111002	Purchase of Computers, Printers and other IT Equipment	139,613	139,613	153,575	168,932
		3111003	Purchase of Airconditioners, Fans and Heating Appliances	-	-	-	-
		3111004	Purchase of Exchanges and other Communications Equipment	-	-	-	-
		3111005	Purchase of Photocopiers	-	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	6,000,000	-	-	-
		3110701	Purchase of motor vehicle	6,000,000	-	-	-
			Gross Expenditure KShs.	59,356,825	49,135,500	54,049,050	59,453,955
				-	-	-	
			Summary of Expenditure by Economic Classification	-	-	-	
			Compensation to Employees	31,267,943	26,905,500	29,596,050	32,555,655
			Use of Goods and Services	21,781,732	21,922,851	24,115,136	26,526,649

			Acquisition of Non Financial Assets	6,307,150	307,150	337,865	371,651
			Total Recurrent Expenditure	59,356,825	49,135,500	54,049,050	59,453,955
1	THE GOVERNORSHIP			-	-	-	-
2	Office of the Governor		COMPENSATION TO EMPLOYEES	132,496,055	126,640,360	139,304,396	153,234,836
		2110100	Basic salary+ Permanent Employees	84,468,963	95,699,517	105,269,469	115,796,416
		2110101	Basic Salary civil services	84,468,963	95,699,517	105,269,469	115,796,416
		2110200	Basic Wages - Temporary Employees	7,297,424	7,297,424	8,027,166	8,829,883
		2110202	Casuals wages	7,297,424	7,297,424	8,027,166	8,829,883
		2110300	Personal Allowance +Paid as Part of Salary	34,776,803	16,678,910	18,346,801	20,181,481
		2110301	House Allowance	17,283,598	10,500,000	11,550,000	12,705,000
		2110314	Transport Allowance	14,019,852	3,012,000	3,313,200	3,644,520
		2110320	Leave Allowance	57,347	1,438,910	1,582,801	1,741,081
		2110315	extreneours	3,416,006	1,728,000	1,900,800	2,090,880
		2120100	Employer Contributions to Compulsory National Social Security Schemes	5,952,865	6,964,509	7,660,960	8,427,056
		2120103	pension	5,952,865	6,964,509	7,660,960	8,427,056
			USE OF GOODS AND SERVICES	144,314,229	103,218,010	113,539,811	124,893,792
		2210100	Utilities Supplies and Services	1,443,550	1,443,550	1,587,905	1,746,696
		2210101	Electricity Expenses	1,110,423	1,110,423	1,221,465	1,343,612
		2210102	Water and Sewerage charges	333,127	333,127	366,440	403,084
		2210200	Communication Supplies and Services	13,642,931	4,791,950	5,271,145	5,798,260
		2210201	Telephone,Telex,Facsmile and M	1,420,846	536,584	590,242	649,266
		2210203	Courier and Postal Services	222,085	255,366	280,903	308,993
			Internet connections	-	-	-	-
		2210299	Public communication / outreach	12,000,000	4,000,000	4,400,000	4,840,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	18,518,887	15,518,887	17,070,775	18,777,853

		2210301	Travel Costs(Airlines,Bus,Rail wayc)	4,752,116	4,752,116	5,227,327	5,750,060
		2210302	Accommodation +domestic	5,062,539	5,062,539	5,568,793	6,125,672
		2210303	Daily Subsistance Allowances	8,704,232	5,704,232	6,274,655	6,902,120
		2210400	Foreign Travel and Subsistence,and Other Transportation Costs	17,128,278	15,128,278	16,641,105	18,305,216
		2210401	Travel Costs(Airlines,Bus,Rail wayc)	4,636,017	4,636,017	5,099,618	5,609,580
		2210402	Accommodation +foreign	5,552,116	5,552,116	6,107,327	6,718,060
		2210403	Daily Subsistance Allowances	6,940,145	4,940,145	5,434,159	5,977,575
		2210500	Printing , Advertising and Information Supplies and Services	3,739,608	2,770,271	3,047,298	3,352,028
		2210503	Subscription to Newspapers,	1,110,423	696,832	766,515	843,167
		2210504	advertising awareness	1,012,508	500,508	550,559	605,614
		2210502	Publishing and Printing	950,423	906,832	997,515	1,097,267
		2210505	Trade shows	666,254	666,099	732,709	805,980
		2210600	Rentals of Produced Assets	4,219,113	4,219,113	4,641,024	5,105,126
		2210603	Rents and Rates + Non+Residential	3,997,028	3,997,028	4,396,731	4,836,404
		2210604	Hire of Transport	222,085	222,085	244,293	268,722
		2210700	Training Expenses	-	-	-	-
		2210710	Accommodation	-	-	-	-
		2210711	Tuition fees	-	-	-	-
		2210800	Hospitality Supplies and Services	6,639,835	4,429,774	4,872,751	5,360,026
		2210801	Catering services,receptions,Ac	4,418,989	2,276,110	2,503,721	2,754,093
		2210802	Board, commitees, conferences & seminars	2,220,846	2,153,664	2,369,030	2,605,933
		2210807	Medals awards and honours	-	-	-	-
		2210809	Board allowance	-	-	-	-
		2211000	Specialised Materials and Supplies	1,499,071	1,225,366	1,347,903	1,482,693
		2211009	Education and Library Supplies	222,085	225,366	247,903	272,693
		2211016	Purchase of Uniforms and Clothing + Staff	1,276,987	1,000,000	1,100,000	1,210,000
		2211100	Office and General Supplies and Services	2,296,058	1,678,875	1,846,763	2,031,439
		2211101	General Office Supplies (Paper	1,820,846	1,203,664	1,324,030	1,456,433

	2211103	Sanitary and cleaning materials,	475,212	475,212	522,733	575,006
	2211200	Fuel Oil and Lubricants	4,917,032	4,917,032	5,408,736	5,949,609
	2211201	Refined Fuels & Lubri transport	4,917,032	4,917,032	5,408,736	5,949,609
	2211300	Other Operating Expenses	27,759,543	30,839,011	33,922,912	37,315,203
	2211305	Contracted Guards and Cleaning Services	6,752,116	6,534,159	7,187,575	7,906,333
	2211308	Legal dues/fees,arbitration and compensantion payments(Intergovernmental relations)	12,560,579	13,858,003	15,243,804	16,768,184
	2211399	Publicity	-	-	-	-
	2211399	Other Operating Expenses	-	-	-	-
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	8,446,848	10,446,848	11,491,533	12,640,686
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	3,331,270	3,331,270	3,664,396	4,030,836
	2220101	Maintenance Expenses + Motor Vehicles	3,331,270	3,331,270	3,664,396	4,030,836
	2220200	Routine Maintenance + Other Assets	844,169	844,169	928,586	1,021,445
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	333,127	333,127	366,440	403,084
	2220202	Maintenance of Office Furniture and Equipment	111,042	111,042	122,147	134,361
	2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	-	-	-
	2220210	Maintenance of Computers, Software, and Networks	400,000	400,000	440,000	484,000
	2610100	Grants and Other transfers	12,656,348	12,080,465	13,288,512	14,617,363
	2610101	Special Programmes	12,656,348	12,080,465	13,288,512	14,617,363
	2710100	Government Pension and Retirement Benefits	25,678,536	-	-	-
	2710102	Gratuity + Civil Servants	25,678,536	-	-	-
		TOTAL+ Acquisiton of Non financial Assets	1,809,494	1,088,055	1,196,860	1,316,546
	3110700	Purchase of Motor vehicles	-	-	-	-
	3110701	Purchase of motor vehicles	-	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	1,809,494	1,088,055	1,196,860	1,316,546
	3111001	Purchase of Office Furniture and Fittings	865,635	190,248	209,273	230,200
	3111002	Purchase of Computers, Printers and other IT Equipment	277,606	281,708	309,879	340,867

		3111003	Purchase of Airconditioners, Fans and Heating Appliances	333,127	358,050	393,855	433,240
		3111004	Purchase of Exchanges and other Communications Equipment	333,127	258,050	283,855	312,240
		3111005	Purchase of Photocopiers	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	-	-
		3111112	Purchase of Software	-	-	-	-
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-	-	-	-
		3111302	purchase of certified seeds breed	-	-	-	-
	Office of Public Administration		USE OF GOODS AND SERVICES	27,304,163	12,720,181	13,992,199	15,391,419
		2210100	Utilities Supplies and Services	1,492,409	702,062	772,268	849,495
		2210101	Electricity	-	-	-	-
		2210102	Water & Sewerage	1,492,409	702,062	772,268	849,495
		2210200	Communication Supplies and Services	2,412,929	1,112,929	1,224,222	1,346,644
		2210201	Telephone, Telex	1,760,000	760,000	836,000	919,600
		2210203	Courier & Postal service	-	-	-	-
		2210202	Internet Connections	652,929	352,929	388,222	427,044
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	17,404,026	7,904,026	8,694,428	9,563,871
		2210301	Travel	9,659,443	4,459,443	4,905,388	5,395,926
		2210302	Accommodation	-	-	-	-
		2210303	Subsistence	7,744,583	3,444,583	3,789,041	4,167,945
		2210500	Printing , Advertising and Information Supplies and Services	1,522,561	1,022,561	1,124,817	1,237,299
		2210503	Newspapers	223,861	223,861	246,247	270,872
		2210502	Publishing & Printing	1,298,700	798,700	878,570	966,427
		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	2,016,973	523,337	575,671	633,238
		2211101	General office Supplies	-	-	-	-
		2211103	Sanitary & Cleaning	2,016,973	523,337	575,671	633,238
		2211300	Other Operating Expenses	2,455,265	1,455,265	1,600,792	1,760,871
		2211306	Membership to Professional Bodies	-	-	-	-
		2211399	Publicity	2,455,265	1,455,265	1,600,792	1,760,871
		2220200	Routine Maintenance + Other Assets	-	-	-	-
		2220210	Computer Maintenance	-	-	-	-
		2211300	Other Operating Expenses	-	-	-	-
				-	-	-	-
			Sub Total KShs.	305,923,941	243,666,605	268,033,266	294,836,593
				-	-	-	-
				-	-	-	-
	Office of the Deputy Governor		USE OF GOODS AND SERVICES	30,290,246	19,891,024	21,880,127	24,068,139
		2210200	Communication Supplies and Services	499,690	499,690	549,659	604,625
		2210201	Telephone, Telex, Facsimile and M	333,127	333,127	366,440	403,084
		2210203	Courier and Postal Services	166,563	166,563	183,220	201,542
		2210202	Internet connections	-	-	-	-
		2210100	Utilities, Supplies and Services	-	-	-	-
		2210103	gas expenses	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,244,839	6,205,861	6,826,447	7,509,091
		2210301	Travel Costs (Airlines, Bus, Railway)	2,292,723	2,292,723	2,521,995	2,774,195
		2210302	Accommodation + domestic	1,976,058	1,937,080	2,130,788	2,343,866
		2210303	Daily Subsistence Allowances	1,976,058	1,976,058	2,173,664	2,391,030
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	5,890,145	4,890,145	5,379,159	5,917,075

		2210401	TravelCosts(Airlines,Bus,Rail wayc)	1,388,029	1,388,029	1,526,832	1,679,515
		2210402	Accomodation +foreign	2,276,058	1,776,058	1,953,664	2,149,030
		2210403	Daily Subsistance Allowances	2,226,058	1,726,058	1,898,664	2,088,530
		2210500	Printing , Advertising and Information Supplies and Services	610,733	310,733	341,806	375,987
		2210503	Subscription to Newspapers,	55,521	55,521	61,073	67,181
		2210504	advertising awareness	555,212	255,212	280,733	308,806
		2210502	Publishing and Printing	-	-	-	-
		2210505	Trade shows	-	-	-	-
		2210700	Training Expenses	-	-	-	-
		2210710	Accomodation	-	-	-	-
		2210708	trainer allowance	-	-	-	-
		2210711	Tuition fees	-	-	-	-
		2210800	Hospitality Supplies and Services	1,900,846	1,913,664	2,105,030	2,315,533
		2210801	Catering services,receptions,Ac	950,423	906,832	997,515	1,097,267
		2210802	Board, commitees, conferences &seminars	950,423	1,006,832	1,107,515	1,218,267
		2211000	Specialised Materials and Supplies	55,521	55,521	61,073	67,181
		2211009	Education and Library Supplies	55,521	55,521	61,073	67,181
		2211100	Office and General Supplies and Services	1,418,281	1,418,281	1,560,109	1,716,120
		2211101	General Office Supplies (Paper)	1,085,154	1,085,154	1,193,669	1,313,036
		2211102	Supplies and Access for Computers and Prnters	55,521	55,521	61,073	67,181
		2211103	Sanitary and cleaning materials,	277,606	277,606	305,366	335,903
		2211200	Fuel Oil and Lubricants	3,152,116	2,152,115	2,367,327	2,604,059
		2211201	Refined Fuels & Lubri transport	3,152,116	2,152,115	2,367,327	2,604,059
		2211300	Other Operating Expenses	222,085	1,222,085	1,344,293	1,478,722
		2211305	Contracted Guards and Cleaning Services	-	1,000,000	1,100,000	1,210,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	222,085	222,085	244,293	268,722
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	1,820,846	1,000,846	1,100,931	1,211,024
		2220101	Maintenance Expenses + Motor Vehicles	1,820,846	1,000,846	1,100,931	1,211,024

		2220200	Routine Maintenance + Other Assets	222,085	222,084	244,292	268,722
		2220202	Maintenance of Office Furniture and Equipment	222,085	222,084	244,292	268,722
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	-	-	-
		2220210	Maintenance of Computers, Software, and Networks	-	-	-	-
		2710100	Government Pension and Retirement Benefits	8,253,059	0	0	0
		2710102	Gratuity + Civil Servants	8,253,059	0	0	0
			TOTAL+ Acquisiton ofNon financial Assets	43,657	43,657	48,022	52,825
		3110900	Purchase of Household Furniture and Institutional Equipment	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	43,657	43,657	48,022	52,825
		3111001	Purchase of Office Furniture and Fittings	43,657	43,657	48,022	52,825
		3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-
		3111003	Purchase of Airconditioners, Fans and Heating Appliances	-	-	-	-
		3111004	Purchase of Exchanges and other Communications Equipment	-	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-
		3110701	Purchase of Motor vehicle	-	-	-	-
			Sub Total	30,333,903	19,934,681	21,928,149	24,120,964
	Office of the County Secretary		USE OF GOODS AND SERVICES	47,569,397	14,768,031	16,244,834	17,869,318
		2210100	Utilities Supplies and Services	-	-	-	-
		2210101	Electricity Expenses	-	-	-	-
		2210102	Water and Sewerage charges	-	-	-	-
		2210200	Communication Supplies and Services	249,845	249,845	274,830	302,313
		2210201	Telephone, Telex, Facsimile and M	166,563	166,563	183,220	201,542
		2210203	Courier and Postal Services	83,282	83,282	91,610	100,771
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,785,635	2,785,635	3,064,198	3,370,618

		2210301	Travel Costs(Airlines,Bus,Rail wayc)	555,212	555,212	610,733	671,806
		2210302	Accomodation +domestic	950,423	950,423	1,045,465	1,150,012
		2210303	Daily Subsistance Allowances	1,280,000	1,280,000	1,408,000	1,548,800
		2210400	Foreign Travel and Subsistence,and Other Transportation Costs	3,886,481	3,286,481	3,615,129	3,976,642
		2210401	Travel Costs(Airlines,Bus,Rail wayc)	1,110,423	1,110,423	1,221,465	1,343,612
		2210402	Accomodation +foreign	1,388,029	1,088,029	1,196,832	1,316,515
		2210403	Daily Subsistance Allowances	1,388,029	1,088,029	1,196,832	1,316,515
		2210500	Printing , Advertising and Information Supplies and Services	1,172,987	1,072,987	1,180,285	1,298,314
		2210503	Subscription to Newspapers,	87,042	87,042	95,747	105,321
		2210504	advertising awareness	333,127	333,127	366,440	403,084
		2210502	Publishing and Printing	475,212	475,212	522,733	575,006
		2210505	Trade shows	277,606	177,606	195,366	214,903
		2210600	Rentals of Produced Assets	277,606	277,606	305,366	335,903
		2210604	Hire of Transport	277,606	277,606	305,366	335,903
		2210700	Training Expenses	-	-	-	-
		2210701	travelling allowance	-	-	-	-
		2210800	Hospitality Supplies and Services	277,606	277,606	305,366	335,903
		2210801	Catering services,receptions,Ac	277,606	277,606	305,366	335,903
		2211100	Office and General Supplies and Services	277,606	277,606	305,366	335,903
		2211101	General Office Supplies (Paper	277,606	277,606	305,366	335,903
		2211102	Supplies and Access for Computers and Printers	-	-	-	-
		2211103	Sanitary and cleaning materials,	-	-	-	-
		2211200	Fuel Oil and Lubricants	1,440,000	740,000	814,000	895,400
		2211201	Refined Fuels & Lubri transport	1,440,000	740,000	814,000	895,400
		2211300	Other Operating Expenses	33,176,348	5,245,055	5,769,560	6,346,516
		2211308	Legal dues/fees,arbitration and compensantion payments	5,176,348	5,245,055	5,769,560	6,346,516
		2211399	Governor's Swearing in	28,000,000		-	-
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	555,212	555,212	610,733	671,806

		2220101	Maintenance Expenses + Motor Vehicles	555,212	555,212	610,733	671,806
		2220200	Routine Maintenance + Other Assets	-	-	-	-
		2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
		2220210	Maintenance of Computers, Software, and Networks	-	-	-	-
		2710100	Government Pension and Retirement Benefits	3,470,072	-	-	-
		2710102	Gratuity + Civil Servants	3,470,072	-	-	-
			Acquisition of Non+ Financial Assets	111,042	111,042	122,147	134,361
		3110900	Purchase of Household Furniture and Institutional Equipment	111,042	111,042	122,147	134,361
		3110902	Purchase of Household and Institutional Appliances	111,042	111,042	122,147	134,361
		3111000	Purchase of Office Furniture and General Equipment	-	-	-	-
		3111001	Purchase of Office Furniture and Fittings	-	-	-	-
			Sub Total	47,680,439	14,879,074	16,366,981	18,003,679
			TOTAL	383,938,283	278,480,360	306,328,396	336,961,236
			Summary of Expenditure by Economic Classification	-	-	-	
			Compensation to Employees	132,496,055	126,640,360	139,304,396	153,234,836
			Use of Goods and Services	249,478,035	150,597,246	165,656,971	182,222,668
			Acquisition of Non Financial Assets	1,964,194	1,242,754	1,367,029	1,503,732
			Total Recurrent Expenditure	383,938,283	278,480,360	306,328,396	336,961,236
				-	-		
			TOTAL RECURRENT FOR EXECUTIVE	4,081,545,340	3,715,852,146	4,081,025,776	4,460,626,769
	County Assembly	2100000	EMPLOYEE COMPENSATION	330,069,550	415,485,252	375,148,088	430,000,000
		2110100	Basic Salary - Permanent Employee	184,687,172	218,225,452	175,945,437	230,496,469

		2110101	Basic Salary civil service	151,607,972	158,259,809	145,945,437	199,796,469
		2110101	basic salary-MCAs salary arrears jan-june 2018	0	34,523,483	0	0
		2110101	House Allowance	22,771,200	17,478,000	21,500,000	21,500,000
		2110101	Commuter Allowance	10,308,000	7,964,160	8,500,000	9,200,000
			Personal allowances paid as part of Salary	145,382,378	197,259,800	199,202,651	199,503,531
		2110309	Special Duty Allowance	2,006,006	0	0	0
		12110399	PFM Audit Committee Sittings	600,000	600,000	600,000	650,000
		2110404	Leave Allowance	2,518,896	3,043,390	3,100,000	3,100,000
		2120000	Industrial Training Levy	194,860	62,400	65,000	66,000
		2110304	Late duty/Overtime allowance	6,085,576	0	0	0
		2110312	Responsibility allowance	11,000,000	11,844,000	11,900,000	11,950,000
		2110312	CASB Sittings Allowance	7,200,000	7,200,000	7,200,000	7,200,000
		2110312	Sitting Allowance-MCAs	50,000,000	106,329,600	106,329,600	106,329,600
		2110314	Mileage Allowance	28,362,784	25,139,808	25,139,928	25,139,808
			Milleage reimbursable	0	6,100,845	7,888,928	7,888,928
		2210405	Telephone Allowance	4,300,000	3,300,000	3,300,000	3,300,000
		2710103	Gratuity	19,647,180	20,354,395	20,354,395	20,354,395
			N.S.S.F	0	724,800	724,800	724,800
		2710103	Staff Pension	13,467,076	12,560,562	12,600,000	12,800,000
		2210000	USE OF GOODS AND SERVICES	552,061,543	305,017,494	388,306,885	415,727,980
		2210100	Utilities Supplies and Services	1,188,000	1,192,299	1,350,000	1,450,000
		2210101	Electricity Expenses	748,000	748,000	900,000	950,000
		2210102	Water and Sewerage charges	440,000	444,299	450,000	500,000
		2210200	Communication Supplies and Services	659,000	2,670,000	3,700,000	3,680,000
		2210201	Telephone,Telex,Facsimile and M	494,000	2,500,000	3,500,000	3,500,000
		2210203	Courier and Postal Services	165,000	170,000	200,000	180,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	56,690,000	66,199,800	87,672,340	93,763,435
		2210301	Travel Costs (Airlines,Bus,Railwayc)	56,690,000	66,199,800	87,672,340	93,763,435
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	20,598,028	15,000,000	31,000,000	22,000,000
		2210401	Travel Costs (Airlines,Bus,Railways)	20,598,028	15,000,000	31,000,000	22,000,000
		2210500	Printing , Advertising and Information Supplies and Services	7,040,000	11,366,450	26,350,000	26,450,000
		2210502	Publishing and Printing	5,280,000	6,866,450	18,500,000	19,000,000

		2210503	Subscription to Newspapers,	550,000	600,000	650,000	700,000
		2210504	Advertising awareness	880,000	900,000	1,200,000	1,250,000
		2210505	Photocopying Services	330,000	3,000,000	6,000,000	5,500,000
		2210600	Rentals of Produced Assets	3,190,000	3,200,000	3,200,000	3,200,000
		2210603	Rents and Rates - Non-Residential	3,190,000	3,200,000	3,200,000	3,200,000
		2210700	Training Expenses	28,995,227	16,500,000	33,000,000	51,000,000
		2210711	Tuition Fees	17,000,000	10,000,000	11,000,000	18,000,000
		2210710	Accommodation	11,995,227	6,500,000	22,000,000	33,000,000
		2210800	Hospitality Supplies and Services	10,086,634	11,000,000	20,000,000	21,000,000
		2210801	Catering Services, Receptions, Ac	10,086,634	11,000,000	20,000,000	21,000,000
		2210900	Insurance	31,500,000	30,000,000	35,000,000	35,000,000
		2210904	General Insurance	5,000,000	5,000,000	5,000,000	5,000,000
		2210910	Medical Insurance	26,500,000	25,000,000	30,000,000	30,000,000
		2211000	Specialized Materials and Supplies	2,880,000	2,300,000	2,200,000	2,300,000
		2211016	Purchase of Uniforms and Clothing – Staff	2,880,000	2,300,000	2,200,000	2,300,000
		2211100	Office and General Supplies and Services	5,321,848	9,500,000	10,000,000	9,600,000
		2211101	General Office Supplies (Paper)	3,891,848	7,000,000	8,500,000	8,000,000
		2211103	Sanitary and Cleaning Materials,	660,000	1,200,000	650,000	700,000
			Sanitary Bins	0	500,000		
		2211104	Accountable Documents	770,000	800,000	850,000	900,000
		2211200	Fuel Oil and Lubricants	2,420,000	2,420,000	2,500,000	2,550,000
		2211201	Refined Fuels & Lubricant	2,420,000	2,420,000	2,500,000	2,550,000
		2211300	Other Operating Expenses	377,572,806	128,718,945	121,084,545	138,134,545
		2211301	Bank Services Commission & Charges	220,000	230,000	240,000	250,000
		2211305	Contracted Guards	5,913,000	5,400,000	5,981,745	5,981,745
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,430,000	1,450,000	1,460,000	1,480,000
		2211310	Contracted Professional Services	5,220,000	4,500,000	5,200,000	5,300,000
		2211399	KICOSCA Games	7,400,000	9,000,000	10,000,000	10,500,000
		2211399	Revolving Fund (Operations refund)	280,000,000	30,000,000	30,000,000	30,000,000
		2211308	Legal dues/fees, arbitration and compensation payments	14,200,000	3,000,000	3,500,000	4,000,000
		2211399	Bill Drafting	1,100,000	600,000	1,330,000	1,400,000

		2211399	audit fees	330,000	0	0	0
		2211399	ISO Documentation	550,000	0	0	0
			ISO Certification	1,500,000	1,000,000	0	0
		2211399	Performance Management	993,661	800,000	800,000	850,000
		2211399	Policy Development	1,550,000	0	600,000	700,000
		2211399	CASB Operation	4,000,000	4,000,000	4,200,000	4,500,000
		2211399	Oversight & Public Participation	45,266,145	45,266,145	43,300,000	58,700,000
			Web Site Management	500,000	500,000	500,000	500,000
			Ward Offices Operation	4,200,000	11,272,800	11,272,800	11,272,800
			legislative summit		6,500,000		
			CAF/SOCCAT Subscription	3,200,000	5,200,000	3,200,000	3,200,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,650,000	2,300,000	3,400,000	2,500,000
		2220101	Maintenance Expenses - Motor Vehicles	1,650,000	2,300,000	3,400,000	2,500,000
		2220200	Routine maintenance-other assets	2,270,000	2,650,000	7,850,000	3,100,000
		2220201	Maintenance of Plant, Machinery and Equipment	770,000	800,000	850,000	900,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000	500,000	2,600,000	700,000
		2220210	Maintenance of Computers, Software, and Networks	1,000,000	1,350,000	4,400,000	1,500,000
		3100000	ACQUISITION OF NON-FINANCIAL ASSETS	24,500,000	8,000,000	7,000,000	5,500,000
		3111001	Purchase of Office Furniture and Fittings	1,500,000	3,000,000	3,000,000	2,500,000
		3111002	Purchase of Computers, Printers and other IT Equipment and air conditioners	20,000,000	0	2,000,000	1,000,000
		3111009	Purchase of Other Office Equipment	0	5,000,000	2,000,000	2,000,000
		3111112	Purchase of Softwares	3,000,000	0	0	0
			Gross Recurrent Expenditure KShs.	906,631,093	728,502,746	770,454,973	851,227,980
			COMPENSATION TO EMPLOYEES	330,069,550	415,485,252	375,148,088	430,000,000
			USE OF GOODS	552,061,543	305,017,494	388,306,885	415,727,980
			ACQUISITION OF NON FINANCIAL	24,500,000	8,000,000	7,000,000	5,500,000

			TOTAL	906,631,093	728,502,746	770,454,973	851,227,980
	TOTAL RECURRENT BUDGET			5,059,611,701	4,444,354,892	4,851,480,749	5,311,854,749

ANNEX 3: COUNTY ITEMIZED DEVELOPMENT BUDGET 2018-2019 AND THE MEDIUM TERM

COUNTY DEVELOPMENT BUDGET FY 2018/2019				Revised Budget 2017/2018	Approved Budget 2018/2019	Budget 2019/2020	Budget 2020/21
SUB-PROGRAMME	PROJECT NAME	STATUS	Revised Budget 2017/2018	Budget 2018/2019	Budget 2019/2020	Budget 2020/21	
1. Department of Agriculture and Animal Resources							
Programme: Land use and Management							
Agricultural mechanization	3110706	Tractor Hire Services	Ongoing	7,400,000	13,000,000	14,300,000	15,600,000
	3110706	Maintenance of Dozers	Ongoing	0	8,000,000		
Programme: Crop Production and management							
Inputs Support services	2211007	Inputs access and Subsidy project	Ongoing	14,572,208	10,400,000	22,440,000	24,480,000
Crop Development	2211007	Soil Fertility Improvement	Ongoing	2,000,000	5,500,000	6,050,000	6,600,000
	2211007	Support Rice farming	New	0	5,000,000	0	0
Crop Protection	3110299	Insect Pests and disease management	New	-	4,000,000	4,400,000	4,800,000
	2640599	Crop Insurance	New	-	-	1,100,000	1,200,000
Programme: Agricultural Training and Extension Services							
Agriculture Extension Services	3111401	Agriculture Extension Outreach Activities	Ongoing	3,000,000	3,000,000	6,050,000	7,200,000
Agricultural Training Services	2210701	Farmer Training support project	Ongoing	8,600,000	5,500,000	6,050,000	6,600,000
	2210701	completion of ATC Hostels	Ongoing	4,993,695	6,000,000	6,600,000	7,200,000
Programme: Agribusiness and agricultural Value chain Development							

Value Addition	2211007	Cassava value addition and equipping of cassava factory	Ongoing	6,500,000	1,000,000	5,500,000	6,000,000
Programme: Agricultural Financial and Investment services							
Agricultural credit Support Services	2640599	Agriculture development fund	Ongoing	29,500,000	20,000,000	44,000,000	48,000,000
Programme: Fisheries and Aquaculture Resource Development							
Aquaculture development	3111302	County wide small holder Fish farmers support project	ongoing	3,000,000	1,000,000	16,610,000	18,120,000
	3110399	Rice - Fish Culture Development project	New	-	5,200,000	10,120,000	11,040,000
	3110399	On-land fish aqua parks development project	New	-	10,000,000	16,500,000	18,000,000
	3111401	Building, Strengthening and support to extension and Fisheries institutions	Ongoing	1,400,000	1,800,000	5,500,000	6,000,000
Fisheries training infrastructure development	3110599	Wahungu Training and Fish Breeding Center upgrading project	Ongoing	-	6,000,000	6,270,000	6,840,000
Fish value addition and marketing	3110599	Fish processing cottage industry development	Ongoing	2,900,000	3,100,000	2,310,000	2,542,000
	3110599	Busia Border Point Fish Transshipment facility	Ongoing	-	2,400,000	3,850,000	4,200,000

	3110599	Busia Fish and animal feed factory Flagship PPP project feasibility	New	-	1,500,000	2,750,000	3,000,000
Lake based aquaculture parks	3110599	Fish Cage and Dam Fisheries Development project	New	-	16,500,000	18,150,000	19,180,000
Programme: Livestock Production Development							
Livestock Production Improvement (Cattle)	3111302	Local Poultry Improvement & Development	Ongoing	2,000,000	5,000,000	7,920,000	8,640,000
	3111302	Dairy Promotion & Developments	Ongoing	5,000,000	7,000,000	19,800,000	21,600,000
Livestock Extension Services	3111401	Livestock Extension Services(Building, strengthening and support Livestock institutions project)	Ongoing	2,000,000	3,000,000	5,500,000	6,000,000
Programme: Veterinary Health Services							
Veterinary Disease Control	2211026	Animal disease control (Foot and Mouth, Lumpy skin disease control and Rabies Control)	Ongoing	6,000,000	5,000,000	12,980,000	14,160,000
	2211004	Vector Control	Ongoing	2,000,000	4,000,000	4,400,000	4,800,000
	2211026	Hides and Skin treatment and leather development	New	-	0	4,400,000	4,800,000
	3111302	Local Animal improvement AI support project	Ongoing	2,000,000	5,000,000	5,500,000	6,000,000
Meat inspection services	2211026	Food Safety and meat inspection support project	Ongoing	-	1,200,000	3,520,000	3,840,000

Veterinary Extension	3111401	Veterinary Extension(Building, strengthening and support Veterinary institutions project)	Ongoing	1,100,000	0	5,500,000	6,000,000
	3111401	Other Development Projects		31,193,734	88,500,000	-	-
TOTAL				135,159,637	247,600,000	268,070,000	292,442,000
2. Department of Trade, Cooperatives and Industrialization							
Programme: Trade Development:							
Busia County Trade Development Fund	2640599	Trade Revolving Fund	Ongoing	8,000,000	6,000,000	8,800,000	9,680,000
Market Modernization and development	3110599	Rehabilitation and construction of new markets	Ongoing	10,875,187	17,400,000	9,900,000	10,890,000
	3110599	Completion of ESP fresh produce markets	Ongoing	-			
Programme: Fair Trade Practices							
Weight and Measures	3111010	Equipping of Weight and Measures Workshops	Ongoing	3,200,000	2,000,000	2,200,000	2,420,000
Programme: Cooperative Development							
Busia County Cooperative Enterprise Development Fund	2640303	Cooperative Enterprise Development Fund	Ongoing	30,000,000	15,000,000	33,000,000	36,300,000
Cooperative Management and governance	2640303	Support to cooperative societies	On going	-	-	1,100,000	1,210,000
Revitalization of Cotton Gineries	3110604	Revival of Jairos ginnery	Ongoing	-	5,000,000	16,500,000	18,500,000
	3110604	Revival of Mulwanda ginnery	Ongoing	-	16,000,000	33,000,000	36,300,000

Value addition	3110604	milk processing plant in Butula sub-county	New	-	8,000,000	16,500,000	18,150,000
	3110604	purchase of milk pullers at Nambale sub county	New	-	7,000,000	7,700,000	8,470,000
	3110599	completion of Marenga fish filleting plant	New	-	3,000,000	33,000,000	36,300,000
	3110705	Refrigeration trucks	New	-	8,000,000	11,000,000	12,100,000
	3110604	Rice polishing and Valuing Machine	New	-	-	5,500,000	6,050,000
	3111401	Other Development Projects	Ongoing	67,982,123	63,300,000	-	-
Total				120,057,310	150,700,000	178,200,000	196,370,000
3. Department of Education and Vocational training							
Programme: Early Childhood Development Education (Basic Education)							
Improvement of Infrastructure in ECDE Centers	3110202	Construction of ECD Classrooms	On going	51,000,000	48,000,000	79,200,000	87,120,000
	2340105	ECDE Support Grant	On going	12,328,000	-	17,303,000	
	3110202	Construction of model ECDE Centers	New	-	12,000,000	13,200,000	14,520,000
	3110202	Construction of modern ablution block	New	-	-	28,875,000	31,762,500
ECDE Capitation	3110202	Equipping of ECDE Centers	New	-	9,000,000	9,900,000	10,890,000
Child nutrition	2340105	School Milk programme	New	-	10,000,000	11,000,000	12,100,000
Programme: Technical/Vocational Training Development							
Infrastructure Development	3111109	Equipping of Vocational Training Centers	On going	8,000,000	15,000,000	7,700,000	8,470,000
	3110302	Refurbishment of Workshops in the Youth Polytechnics	New	7,000,000	2,000,000	2,200,000	2,420,000

	3110299	Construction of Youth Polytechnic workshop in Teso south	Ongoing	3,000,000	3,000,000	3,300,000	3,630,000
	3110299	Branding of VTCs	New	-	1,750,000	1,925,000	2,117,500
	3110299	Upgrading of VTCs to centres of excellence	Ongoing	-	25,000,000	33,000,000	36,300,000
	3111109	Construction ablution blocks	Ongoing	-	1,146,513	1,261,164	1,387,281
Programme: Education Support							
Education Support scheme	3110399	Subsidized vocational training centers support grant	On going	63,706,036	61,960,000	68,156,000	74,971,600
	3111401	Other Development Projects		102,912,196	52,350,000	-	-
Total				247,946,232	241,206,513	277,020,164	285,688,881
4. Department of Finance, Economic Planning and ICT							
Programme: Financial Management , control and Development Services							
Revenue Generation Services	3111111	IRA and management systems development.	Ongoing	13,793,964	15,000,000	16,500,000	18,150,000
Programme: Information and Communication Services							
ICT support Services	311111	Installation and commissioning of structure network.	Ongoing	10,600,000	6,850,000	7,535,000	8,288,500
	3111401	Other Development Projects	New	1,750,000	8,650,000	-	-
Total				26,143,964	30,500,000	24,035,000	26,438,500
5. Department of Youth, Culture, Sports, Tourism and Social services							
Programme: Social Services							

Infrastructure Development	3110302	Refurbishment and Equipping of Community Support Centres	ongoing		2,307,745	-	12,980,000	14,280,000
	2129201	Health Insurance for the Elderly People	New		-	7,000,000	-	-
	3110302	Refurbishment of Community Social Halls	New		-	5,000,000	-	-
	3111401	Special Programme	New		-	0	-	-
Programme: Youth Empowerment and Development.								
Equipping and Operationalization of Youth Empowerment	3111120	Equip and operationalize youth Empowerment centres.	ongoing		-	4,246,000	4,670,600	5,137,660
	2211399	Youth Entrepreneurship and employability incubation program	New		-	-	-	-
Programme: Promotion and Development of sports.								
Infrastructure Development	2211399	Stadia Management	ongoing		-	4,699,450	5,169,395	5,686,335
Sports Promotion	2211399	Promotion of league programmes and County Competitions	Ongoing		-	15,100,000	16,610,000	18,270,000
Programme: Child Care and Protection								
Rehabilitation and Custody	2210899	Operationalization of County Child Protection Centre	Ongoing		1,000,000	-	2,310,000	2,540,000
	2210899	Completion of Child Protection Centre - Mauko	Ongoing		-	10,000,000	-	-
	2210899	Child Rehabilitation and Custody	New		-	1,100,000	-	-
Programme: Culture Promotion and Development								

Cultural Infrastructure Development	2211009	Development of Community Empowerment Centres	Ongoing	-	-	5,170,000	5,687,000
	2211009	Construction of Busia County Library & Establishment of Museum	New	-	5,200,000	-	-
	2211009	Operationalization of Samia Cultural Centre - Bumbe	Ongoing	-	3,000,000	-	-
	2211009	Construction Equipping and operationalization of Community Cultural Centres(Kakapel , Nambale and Butula)	Ongoing	8,900,000	15,000,000	22,792,000	25,070,000

Programme Name: Promotion and Development of Local Tourism in the County

Tourism Development	3110902	Miss Tourism competition	Ongoing	4,000,000	-	4,400,000	4,840,000
	3110902	Mapping of Tourism Site		-	2,000,000	-	-
	3110902	Beaches Development		-	2,500,000	-	-

Programme: Alcoholic Drinks and Drug Abuse Control

Infrastructure Development	3110902	Establish ,Equip and Operationalized ADA County Centre	Ongoing	-	8,500,000	3,300,000	3,630,000
	3111401	Other Development Projects		47,471,400	75,600,000		
Total				63,679,145	158,945,450	77,401,995	85,140,995

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

Programme: Development and Maintenance of Roads

Routine Maintenance of Roads	3110501	Construction of Major drainage (Bridges and Box Culverts)	On going	20,000,000	30,000,000	17,600,000	19,360,000
	3110202	Emergency Public Works	New	-	6,000,000	2,200,000	2,420,000

Development of Roads	2220207	Routine Maintenance of County roads	On going	20,000,000	20,500,416	28,050,458	30,855,503
	3110501	Construction of Sidokho Bridge	New	20,812,474		-	-
	3110401	Upgrading county roads to bitumen standards.	New	244,499,301	111,847,200	220,000,000	242,000,000
	2220207	Routine maintenance of fuel Levy Funded roads projects	Ongoing	353,643,729	157,079,584	172,787,542	190,066,297
	2220201	Maintenance of roads construction equipment	Ongoing	15,000,000	30,000,000	19,800,000	21,780,000
	3111120	Purchase of dozing machine	Ongoing	-	-	-	-
	3110202	Block 1 office Completion	ongoing	-	-	1,815,000	-
	2220201	Construction of Bus park	New	-	20,000,000	-	-
Programme: Energy Development							
Energy Services	3110202	Block 2 office Completion	Ongoing	-	-	1,815,000	-
	3111011	Rural Electrification Programme	Ongoing	-	15,000,000	-	-
Solar Energy Exploration	3111011	Street lighting and Rural Electrification enhancement programme	Ongoing	5,000,000	5,000,000	5,500,000	6,050,000
	2210101	Maintenance of Electrical installation	Ongoing	8,000,000	11,800,000	17,270,000	18,997,000
Renewable Energy Technology	3111011	Renewable Energy campaign	Ongoing	500,000	1,000,000	1,100,000	1,210,000
Programme: Alternative Transport Infrastructure Development							

Road Safety	3110401	Road safety Campaign Programme	New	-	1,000,000	1,100,000	1,210,000
	3111401	Other Development Projects	Ongoing	172,922,500	236,560,000	-	-
Total				860,378,004	645,787,200	489,038,000	533,948,800
7. Department of Lands, Housing and Urban Development							
Programme: County Land Administration and planning							
Land use Planning	3130101	Purchase of land for investment.	Ongoing	-	-	4,400,000	4,840,000
	3130101	Survey of Public Land	Ongoing		2,000,000		
Programme: Housing Development and management							
Housing Development	2220204	Major maintenance of County government houses	Ongoing	3,000,000	0	3,300,000	3,630,000
	3110299	Construction of Governor's Residence	New	5,000,000	0	55,187,000	-
	3110399	Security fencing to government compounds	Ongoing	2,000,000	0	2,200,000	2,420,000
	3110299	Construction of Appropriate Building Technology Centre in the remaining Sub Counties.	Ongoing	-	-	3,300,000	3,630,000
Programme: Urban Management and Development Control							
Urban Management	3110599	Developing of motor Vehicle parking areas	Ongoing	2,000,000	-	-	-
	3110599	Construction of modern sanitation block	New	-	10,000,000	-	-

	3111111	Preparation, automation plot record and issuing of ownership document to plot owners at market centers	Ongoing	3,000,000	3,000,000	3,300,000	3,630,000
	3110502	Solid Waste Management	Ongoing	22,000,000	22,000,000	19,800,000	21,780,000
	3111111	County Spatial Plan	New	-	10,000,000	-	-
	3110502	Purchase of skips for garbage transportation	Ongoing	3,000,000	3,025,451	3,327,996	3,660,796
		Kenya Urban Support Programme			101,000,000	101,000,000	101,000,000
	3111401	Other Development Projects	Ongoing	110,192,400	71,700,000	-	-
Total				150,192,400	222,725,451	195,814,996	144,590,796

8. Department of Water, Irrigation, Environment and Natural Resource

Programme: Water Supply Services

Rural Water Supply	2220206	Community water supply (Maintenance & Works)	Ongoing	15,700,346	24,000,000	44,440,000	48,884,000
	2220206	Busia water and Sewerage Company (BUWASCO)	Ongoing	15,000,000	10,000,000	-	-
	2220206	Emergency water supply program	Ongoing	5,000,000	2,300,000	2,530,000	2,783,000
	2220206	Malakisi water project	New	-	23,000,000	41,800,000	45,980,000
	2220206	Kamunuoit water project	New	-	15,000,000	50,600,000	55,660,000
	2220206	Maintenance of Community Water Points	Ongoing	1,000,000	5,000,000	3,630,000	3,993,000
	2220206	Water Supply Pipelines Extension	Ongoing	1,000,000	20,000,000	12,555,906	13,811,497

	2220206	Installation of Hybrid Pumping systems	New	-	5,000,000	-	-
Programme: Environmental Management and Protection							
Environmental Management	3110502	Liquid waste management	Ongoing	8,000,000	10,000,000	4,900,000	5,445,000
Programme: Small Holder Irrigation and Drainage							
Irrigation Infrastructure Development	3110599	Irrigation Services	Ongoing	7,799,654	10,000,000	3,520,000	3,872,000
Programme: Forestry Development And Management							
Rehabilitation and restoration of degraded landscape.	3111401	Rehabilitation of Degraded Areas(For Notes refer to specific locations)	Ongoing	7,000,000	4,700,000	-	-
	3111401	Afforestation	Ongoing	500,000	9,000,000	9,900,000	10,890,000
	3111401	Control of Alien species	Ongoing	4,000,000	2,000,000	-	-
	3111401	Bamboo Promotion	Ongoing	1,000,000	1,000,000	1,100,000	1,210,000
Programme Name : Environmental Management and Protection							
Environmental Management.	3111401	Pollution Control and Asset development	New	-	5,000,000	5,500,000	6,050,000
	3111401	Enforcement of environmental legislation	New	-	3,000,000	3,300,000	3,630,000
	3111401	Kenya Climate Smart Agriculture Program (KCSAP)	Ongoing	-	117,000,000	118,300,000	119,450,000
	3111401	Other Development Projects		137,302,000	144,500,000	-	-
Total				203,302,000	410,500,000	83,775,906	202,208,497
9. Department of Health and sanitation							
Programme: Curative Health Services							
Infrastructure Development	3110299	Construction of Maternity wing and Completion of Laboratory	Ongoing	-	-	2,750,000	3,025,000

	3110299	Refurbishment of Hospital buildings in Seven Sub Counties	New	-	10,000,000	8,470,000	9,317,000
	3110299	Construction of Modern mortuary at BCRH	New	-	15,000,000	-	-
	3110299	Asbestosis Control-roofs with GCIS in 7 Sub County Hospitals	New	-	-	4,400,000	4,840,000
	3110299	Completion of intensive care unit at BCRH	Ongoing	20,000,000	-	-	-
	3110299	construction of accident and emergency block	Ongoing	-	14,000,000	-	-
	3110299	completion of laboratory at port victoria, khunyangu and sio port hospital	New	-	13,800,000	-	-
	3110299	Completion of Accident & Emergency Block	Ongoing	13,000,000	-	-	-
Hospital Equipment	2211001	Purchase of hospital beds and Mattresses for BCRH.	Ongoing	4,000,000	16,000,000	10,780,000	11,858,000
	3110299	Purchase of theatre equipment for 3 Hospitals (Khunyangu, Sio Port and Nambale)	Ongoing	5,000,000	10,000,000	11,880,000	13,068,000
	3110299	Purchase of Hospital laundry machines for 7 Sub county Hospitals	Ongoing	8,001,400	8,500,000	22,000,000	24,200,000
	3110299	Physiotherapy Machines for Hospitals- Ultra sound	New	-	2,000,000	4,125,000	4,537,500

	3110299	Purchase Short Wave diathermy Machines for Hospitals	New	-	-	5,060,000	5,566,000
	3110299	Purchase of Assorted Hospitals Equipment in 7 Sub Counties	Ongoing	-	15,000,000	10,406,000	11,446,600
	3110701	Referral Services Ambulances	Ongoing	-	15,000,000	-	-
Programme: Preventive and Health Services							
Infrastructure Development	3110299	Electricity Connection to 21 dispensaries	Ongoing	-	2,400,000	2,640,000	2,904,000
	3110299	Incinerators Construction	Ongoing	4,500,000	3,000,000	3,850,000	4,235,000
	3110299	Refurbishment of Lower Health facilities non-residential buildings	Ongoing	-	6,500,000	3,960,000	4,356,000
	3110299	Sanitation improvement at health facility non-residential buildings	Ongoing	-	3,000,000	4,620,000	4,082,000
Lower Level Hospital Equipment	3110299	Diagnostic Laboratory Equipment for 52 New H/Cs	Ongoing	-	7,000,000	4,400,000	4,840,000
	3110299	Supply of medical equipment for lower facilities	Ongoing	-	11,000,000	7,870,995	8,658,065
	3110299	Immunization and EPI Equipment	Ongoing	-	7,400,000	5,940,000	6,534,000
HIV/AIDs Prevention and Control	3110299	HIV / AIDs Control	Ongoing	8,000,000	2,500,000	5,170,000	5,687,000
Malaria Control and Reproductive Health	3110299	Malaria Control	Ongoing	-	9,000,000	4,620,000	5,082,000
Environmental Health	3110299	Noise ,Air Pollution Control Equipment	Ongoing	-	0	3,080,000	3,388,000

Health Promotion Unit	2211399	World Bank Loan for Transforming Universal Health Care System	Ongoing	59,552,830	86,622,298	65,505,000	72,055,500
	3110299	Food Quality Control	New		2,000,000	-	-
	3110299	school health programme	New		1,500,000	-	-
	3110299	nutrition services	New		1,500,000	-	-
	3110299	eye care services	New		1,100,000	-	-
	2211399	DANIDA	Ongoing	15,707,150	19,540,000	-	-
	3111401	Other Development Projects		131,499,366	46,840,000	-	-
Total				269,260,746	330,202,298	191,526,995	209,679,665
10. The Governorship Office							
Programme: Disaster Risk Management							
Disaster Preparedness	3110299	Completion of Disaster Management Centre	On going	20,000,000	25,000,000	30,706,995	72,055,500
	3111106	Purchase of fire Engine	Ongoing	7,900,800	45,000,000	-	-
	3111401	Other Development Projects		24,504,000	18,600,000	-	-
Total				52,404,800	88,600,000	30,706,995	72,055,500
11. County Assembly							
Programme: Infrastructure Development							
	3110599	Infrastructure Development	Ongoing	105,327,896	-	77,000,000	84,700,000
	3110599	Construction of office			15,000,000	-	-
	3110599	Construction of speaker's official residence			35,000,000	-	-
	3110599	Maintenance of Building		-	5,000,000	-	-
TOTAL				105,327,896	55,000,000	77,000,000	84,700,000
Grand Total				2,618,852,134	2,581,766,912	1,991,490,051	2,133,263,634

ANNEX 4: BUDGET NOTES

Department of Agriculture and Animal Resources						
	Programme	Sub-Programme	Project	Description of Activity	Amount 2018/2019 (Ksh)	Programmes Area/Remarks
1	General Administration and Support services	Administrative support service	Employee Compensation	Basic Salaries and allowances	182,269,207	All the seven sub-counties and County HQR- Staff salaries and other personal emoluments, operations and maintenance to help the department operate throughout the financial year.
			Operations and maintenance	Office and field activities	38,340,000	For all staff in all the 7 Sub-counties
2	Land use and management	Agricultural mechanization	Tractor Hire Services	Repairs and maintenance of Sub-County and AMS Tractors and purchase of implements	13,000,000	For all the 14 tractors in the 7 Sub-counties and 2 Ward Tractors and 2 AMS Tractors
			Maintenance of Dozers	Repairs and maintenance dozers	8,000,000	Maintenance and repairs of 2 dozers at the Agricultural Mechanization service station
3	Crop Production and management	Crop production and development.	Inputs access and subsidy project	Seed, seedlings and other vegetatively propagated materials Fertilizers	10,400,000	In All the 35 wards.
			Support Rice farming		5,000,000	In All the 35 wards

			Soil Fertility Improvement	Acquisition of liming materials	5,500,000	In All the 35 wards.
		Crop Protection	Insect Pests and disease management		4,000,000	Crop disease management across the county
4	Agricultural Training and Extension Services	Agriculture Extension Services	Agriculture Extension Outreach Activities	Outreach Activities	3,000,000	All 7 sub-Counties.
		Agricultural Training Services	Farmer Training support project	ATC farm operations and farmer Training Programs	5,500,000	At Busia ATC but the institution serves the whole County.
			Completion of ATC Hostels	Construction	6,000,000	At Busia ATC but the institution serves the whole County.
5	Agribusiness and agricultural Value chain Development	Value Addition	Cassava value addition and equipping of cassava factory	Equiping and operationalization of the cassava factory	1,000,000	At Simba Chai village in Amukura- Teso South Sub-County
6	Agricultural Financial and Investment services	Agricultural credit Support Services	Agriculture Development Fund	Extending loans to farmers	20,000,000	All 7 sub-Counties
7	Fisheries and Aquaculture Resource Development	Aquaculture development	County wide small holder Fish farmers support project	Farmer mobilization and Pond construction	1,000,000	In all the 7 sub-counties where fish farming is ideal.
			Rice - Fish Culture Development project	Integrating fish farming with rice fairming	5,200,000	In Bunyala and other rice irrigation schemes in the county
			On-land fish aqua parks development project	Setting of regulated fish farms in the county	10,000,000	Across the County in all places that have ideal coditions- with reliable topography and water

			Building, Strengthening and support to extension and Fisheries institutions	Farm visits and farmer trainings	1,800,000	In all the 7 sub-counties where fish farming is ideal.
		Fisheries training infrastructure development	Wakhungu Training and Fish Breeding Center upgrading project	Construction works	6,000,000	At wakhungu fishries centre in Funyula- Samia sub-County
		Fish value addition and marketing	Fish processing cottage industry development	Fish processing	3,100,000	In all the 7 sub-counties where fish farming is ideal.
			Busia Border Point Fish Transshipment facility	Purchase of equipment	2,400,000	At Busia Town border point
			Busia Fish and animal feed factory Flagship PPP project feasibility	Feasibility for fish and animal feed factory	1,500,000	Fish feed factory to located in Busia County
		Lake based aquaculture parks	Fish Cage and Dam Fisheries Development project	Cage farming- Cages installation and fish farming in Dams	16,500,000	In Lake Victoria and Man made Dams in the county
8	Livestock Production Development	Livestock Production Improvement	Local Poultry Improvement & Development	Acquisition of Birds and other logistics	5,000,000	In all the 35 wards
			Dairy Promotion & Developments	Purchase of livestock inputs	7,000,000	In all the 35 wards
		Livestock Extension Services	Livestock Extension Services(Building, strengthening and	Outreach activities	3,000,000	In all the 35 wards

			support Livestock institutions project)			
9	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	5,000,000	In all the 35 wards
			Vector Control	Pesticides acquisition and spraying	4,000,000	In all the 35 wards
			Local Animal improvement AI support project	Purchase of containers and liquid Nitrogen, semen and farm visit	5,000,000	In all the 35 wards
		Meat inspection services	Food Safety and meat inspection support project	Acquisition of meat inspection equipment	1,200,000	In all the 35 wards
		Veterinary Extension	Veterinary Extension(Building, strengthening and support Veterinary institutions project)	Extension outreach activities	0	In all the 35 wards
10	Other Projects	Ward Projects	Various activities at ward level	Projects implementation	88,500,000	All 35 wards
	TOTALS				468,209,207	
2. DEPARTMENT OF TRADE, CO-OPERATIVES AND INDUSTRIALIZATION						
	program	subprogram	Activity/project	description	Amount 2018/2019 (Ksh)	Project area
1	General Administrative support service	Administrative support service	Employees' compensation.	.Compensation of employees.	35,086,856	Compensation of departmental staff and program support in the 7 Sub-Counties.

			Operations and maintenance services	Office operations and supervision of projects.	22,821,105	For all staff in all the 7 Sub-counties
2	Trade Development	Busia County Trade Development Fund	Trade Revolving Fund	Extending loans to traders	6,000,000	Loaned to eligible traders in the county
		Market Modernization and development	Rehabilitation and construction of new markets	Completion of construction	17,400,000	In all the seven Sub-counties
3	Programme: Fair Trade Practices	Weight and Measures	Equipping of Weight and Measures Workshops	Equipping	2,000,000	Across the county
4	Cooperative Development	Busia County Cooperative Enterprise Development Fund	Cooperative Enterprise Development Fund	Extending loans to coop members	15,000,000	Loaned to eligible traders in the county
		Revitalization of Cotton Ginneries	Revival of ginneries, Jairos	Equipping and operationalization	5,000,000	In Teso North Sub-county
			Revival of Mulwanda ginneries,	Equipping and operationalization	16,000,000	In samia Sub-county
		Value Addition	milk processing plant in Butula subcounty	Purchase of processing equipment	8,000,000	At Butula dairy farmers cooperative
			Purchase of milk pullers at Nambale subcounty	purchase of milk coolers	7,000,000	For Namabale dairy farmers cooperative
			Completion of marenga fish filleting plant	Constructio and equipping	3,000,000	In Marenga in Samia sub-County

			Refrigeration trucks	Purchase of trucks	8,000,000	Based At marena in Bunyala sub-county
5	Other Projects	Ward Projects	Various activities at ward level	Projects implementation	63,300,000	All 35 wards
	TOTALS				208,607,961	
3. EDUCATION AND VOCATIONAL TRAINING						
	Programme	Sub - Programme	Project/Activity Name	Activity Description	Amount 2018/2019	Project Area/Remarks.
1	General Administration And Support Services	Administrative support service	Employees' compensation.	Compensation of employees.	200,270,000	Compensation of department staff all 7 sub Counties.
			Operations and maintenance services	Office operations and supervision of projects.	204,860,410	Spent across the county in support of all administrative issues
2	Early Childhood Development Education-Basic Education	Improvement of Infrastructure in ECDE Centers	Construction of ECDE classrooms.	Construction works.	48,000,000	All 7 sub-Counties
			Construction of model ECDE Centers	Construction works.	12,000,000	1. Alomodoi primary School.2 Busibi Primary School
			Construction of modern abluion block	Construction works.	-	All ECDE centres
		Ecde Capitation	Equipping of ECDE Centers	support on Equipment, learning material ond other operations	9,000,000	All registered public ECDE centre across the county
		Child Nutrition	School Milk Programme	provision of Milk to ECDE Learners	10,000,000	Piloting one ECDE Centre per ward(35 ECDE centres)
3	Technical/ Vocational Training Development	Infrastructure Development	Refurbishment of Workshops in Vocational Training Centre	Refurbishing works.	2,000,000	Completion of on going refurbishments

			Construction of workshop in Vocational Training Centre	Construction works.	3,000,000	Amaase Vocational Training Centres
			Branding of VTCs	Branding works	1,750,000	All Vocational Training Centres
			Upgrading of VTCs to centres of excellence	Construction works.	25,000,000	Busia Township Vocational Training Centre
			Construction Sanitation Blocks	Construction works.	1,146,513	Busagwa Vocational Training Centre
			Equipping of Vocational Training Centres	Purchase of tools and equipment.	15,000,000	Equipping all registered public youth polytechnic in the County
4	Education Support	Education Support scheme	Subsidized Vocational Training Centers support Grant	Various VTCs activities	61,960,000	All public registered Vocational Training Centres.
5	Other Projects	Ward Projects	Various activities at ward level	Projects implementation	52,350,000	All 35 wards
	TOTALS				646,336,923	
4. DEPARTMENT OF FINANCE, ECONOMIC PLANNING AND ICT						
	Program	Sub Program	Project /Activity	Description	Amount 2018/2019 (Ksh)	Project Area
1	Administrative support service	Employees' compensation.	.Compensation of employees.	Compensation of employees.	290,246,191	Compensation of department staff in all 7 sub Counties.
		Operations and maintenance services	Office operations and supervision of projects.	Office operations and supervision of projects.	581,813,841	For operations in all the Sub-Counties
2	Financial Management , control and Development Services	Revenue Generation Services	IRA and manangement systems development .	System development	15,000,000	In the remaining Subcounties of Teso south, Teso North, Funyula, Bunyala and Butula
3	Information and Communication Services	ICT support Services	Installation and commissioning of structure network.	Installation	6,850,000	In the remaining Subcounties of Samia, Bunyala, Nambale and Teso North

4	Other Projects	Ward projects	Other Projects	Various activities	8,650,000	In all the 35 Wards
	Total				902,560,032	
5. DEPARTMENT OF YOUTH, CULTURE, TOURISM, SPORTS & SOCIAL SERVICES						
	Program	Sub Program	Project /Activity	Description	Amount 2018/2019 (Ksh)	Project Area
1	Administrative support service	Employees' compensation.	.Compensation of employees.	Compensation of employees.	25,204,823	Compensation of department staff in all 7 sub Counties.
		Operations and maintenance services	Office operations and supervision of projects.	Office operations and supervision of projects.	69,794,189	For operations in all the Sub-Counties
2	Social Services	Infrastructural Development	Health Insurance for the Elderly People	Insurance cover	7,000,000	Across the county
			Refurbishment of Community Social Halls	Construction works.	5,000,000	In Busia
			Special Programme	Support for the vulnerable in the society	0	Across the county
3	Youth Development and empowerment Services	Youth empowerment services	Equipment and operationalization of youth Empowerment centres.	Construction works and equipping	4,246,000	Being done in phases in all 7 sub-Counties
	Promotion and Development of sports.	Infrastructural Development	Stadia Renovations	Construction	4,699,450	In all the 7 sub-county stadia
		Sports Promotion	Promotion of league programmes by purchase of games kit and equipment	Purchases	15,100,000	Procurement at the county HQR but for use across the county.

4	Child Care and protection	Rehabilitation and Custody	Completion of the child protection center	Construction	10,000,000	At Mauko in Busia municipality
			Child rehabilitaion and custody	Renovations	1,100,000	At county headquarters
5	Culture Promotion and Development	Cultural Infrastructural Development	Construction of Busia County Library & Establishment of Museum	Construction works	5,200,000	At Busia Municipality
			Operationalisation of Samia Cultural Centre - Bumbe	Equiping	3,000,000	In Samia Sub-County
			Construction Equipping and operationalization of Community Cultural Centres(Kakapel, Nambale and Butula)	Constructions and equiping	15,000,000	At kakapel, Nambale and Butula
6	Promotion and Development of Local Tourism in the County	Tourism Development	Mapping of Tourism Site and development	Construction works for the first sites	2,000,000	At mapped sites
			Beaches Development	construction for the first lot	2,500,000	In the identified Beaches

6	Programme: Alcoholic Drinks and Drug Abuse Control	Infrastructure Development	Establish ,Equip and Operationalized ADA County Centre	Construction and equipping	8,500,000	At county headquarters
7	Other Projects	Ward Projects	Various activities at ward level	Projects implementation	75,600,000	All 35 wards
	TOTALS				253,944,462	
6. DEPARTMENT OF PUBLIC WORKS, TRANSPORT, ROADS AND ENERGY						
	Programme	Sub-Programme	Description /Activity	Activity description	Amount 2018/2019 (Ksh)	Area
1	Administrative support service	Administrative support service	.Compensation of employees.	Salary and allowances processing	49,930,944	Compensation of department staff all 7 sub Counties.
			Office operations and supervision of projects.	Office operations and supervision of projects.	29,410,000	For support of administrative work and other programmes
2	Development and Maintenance of Roads	Routine Maintenance of Roads	Construction of Major drainage (Bridges and Box Culverts)	Civil works	30,000,000	All 7 sub-Counties
			Emergency Public Works	Civil works	6,000,000	All 7 sub-Counties
		Development of Roads	Routine Maintenance of County roads	Civil works	20,500,416	All 7 sub-Counties

			Upgrading county roads to bitumen standards.	Civil works	111,847,200	Busia, Malaba town and other Urban Areas
			Routine maintenance of fuel Levy Funded roads projects	Civil works	157,079,584	Countywide
			Maintenance of roads construction equipment	Civil works	30,000,000	Based in Busia Town but Serves the Whole County
			Construction of Bus park	Civil works	20,000,000	At Busia Municipality
3	Energy Development	Energy Services	Rural Electrification Programme	Electrical works	15,000,000	In all the 7 sub-counties
		Solar Energy Exploration	Street lighting and Rural Electrification enhancement programme	Electrical works	5,000,000	In all the 7 sub-counties
			Maintenance of Electrical installation	Electrical works	11,800,000	In all the 7 sub-counties
		Renewable Energy Technology	Renewable Energy campaign	Electrical works	1,000,000	In all the 7 sub-counties
4	Alternative Transport Infrastructure Development	Road Safety	Road safety Campaign Programme	Purchase of road safety gadgets	1,000,000	In all the 7 sub-counties

5	Other Projects	Ward Projects	Various activities at ward level		236,560,000	All 7 sub-Counties
TOTALS					725,128,144	
7. DEPARTMENT OF PUBLIC SERVICE MANAGEMENT						
	Programme	Sub Programme	Project/Activity	Activity description	Amount 2018/2019 (Ksh)	Project Area
1	Administrative support service	Administrative support service	.Compensation of employees.	Salary and allowances processing	25,065,577	Compensation of department staff
			Office operations and maintenance	Office operations and supervision of projects.	26,440,780	County Hqts
TOTALS					51,506,357	
8. DEPARTMENT OF LANDS, HOUSING AND URBAN DEVELOPMENT						
	Programme	Sub - Programme	Project/Activity Name	Description	Amount 2018/19	Project Area/Comments
1	Administrative support service	Administrative support service	.Compensation of employees.	Administrative support service	27,187,071	Compensation of department staff all 7 sub Counties.
			Office operations and supervision of projects.	Administrative support service	66,786,237	For support of administrative work and other programmes
2	Land Use	Land use Planning	Survey of Public lands	Surveying parcel of land and erecting beacons	2,000,000	County Wide
3	Housing development and management	Housing Development	Major maintenance of County government houses	Refurbishment of county government houses and buildings	0	Busia Town
			Construction of Governors' Residence	Construction	0	Busia Town
			Security fencing to government compounds	Physically securing government compounds by perimeter fencing	0	Busia Town

4	County Urban Management and Development	Urban Management	County Spatial Plan	Development of spatial plans	10,000,000	In major towns in the county
			Construction of modern sanitation block	Construction works	10,000,000	At County HQR
			Kenya Urban support Project (World Bank)	Infrastructure Works	101,000,000	Busia Municipality
			Preparation, automation plot record and issuing of ownership document to plot owners at market centers	Network establishment and automation	3,000,000	At county HQR
			Solid waste management	Disposal	22,000,000	In urban areas in County
			Purchase of Skips for garbage transportation	Acquisition	3,025,451	In all urban areas in the county
5	Other Projects		Ward Projects	Various activities at ward level	71,700,000	All the 35 wards
	TOTALS				316,698,759	
9. DEPARTMENT OF WATER, ENVIRONMENT AND NATURAL RESOURCES						
	Programme	Sub-programme	Activity	Description	Amount 2018/2019 (Ksh)	Target area
1	General Administration and support services	Administrative support service	Employees' compensation.	Compensation of employees.	65,912,460	Compensation of departmental staff and program support in all the 7 Sub-Counties.

			Operations and maintenance services	Office operations and supervision of projects.	63,360,000	For support of administrative work and other programmes
2	Water Supply Services	Rural Water Supply	Community water supply (Maintenance & Works)	Repairs and maintenance of existing works	24,000,000	In all water supply lines in the county.
			Busia water and Sewerage Company (BUWASCO)	Repairs and maintenance of existing works	10,000,000	In all the sub-counties that have their connections
			Emergency water supply program	Water supply	2,300,000	In all water supply lines in the county.
			Malakisi water project	Repairs and maintenance of existing works	23,000,000	In Teso North Subcounty
			Kamunuoit water project	Repairs and maintenance of existing works	15,000,000	In Teso South Subcounty
			Maintenance of Community Water Points	Construction works	5,000,000	In all the 7 Sub-Counties
			Water Supply Pipelines Extension	Pipeline Extension	20,000,000	In all the 7 Sub-Counties
			Installation of Hybrid Pumping systems	Installation and laying of pumping systems	5,000,000	In all the 7 Sub-Counties
2	Programme: Small Holder Irrigation and Drainage	Irrigation Services	Irrigation Services	Construction works	10,000,000	To be done in the 7 Sub-counties in identified sites

3	Programme: Forestry Development And Management	Rehabilitation and restoration of degraded landscape.	Rehabilitation of Degraded Areas(For Noets refer to specific locations)	Civil works	4,700,000	Across the county
			Afforestation	Tree planting	9,000,000	In all the 7 Sub-counties
			Control of Alien species	Manual or chemical control	2,000,000	In all the 7 Sub-counties
			Bamboo Promotion	Establishing bamboo nurseries and Setting up of farm demonstration	1,000,000	In all the 7 Sub-counties
4	Environmental Management and Protection	Environmental management	Pollution Control and Asset development	Purchase of equipment	5,000,000	To be used all the 7 Sub-counties
			Enforcement of environmental legislation	Purchase of equipment	3,000,000	Gadgets for enforcement to be distributed in the 7 sub-counties
		Liquid waste management	Liquid waste management	Construction and Unblocking of sewers	10,000,000	In all the towns in the County
5	Other Projects	Ward Projects	Ward Projects	Various activities at the ward level	144,500,000	In all the 35 Wards
	TOTALS				539,772,460	
10. DEPARTMENT OF HEALTH AND SANITATION						
	Programme	Sub Programme	Project/Activity	Description	Amount 2018/2019 (Ksh)	Project/Area
1	Administrative support service	Administrative support service	.Compensation of employees.	Administrative support service	1,067,348,500	Compensation of department staff all 7 sub Counties.

		Office operations and supervision of projects.	Administrative support service		316,088,097	For support of administrative work and other programmes
2	Health Curative Services	Infrastructure Development	Refurbishment of Hospital buildings in Seven Sub Counties	Refurbish	10,000,000	In all the 7 Sub-County Hospitals
			Construction of modern mortuary	Construction	15,000,000	BCRH
			Completion of Accident and Emergency Block	Construction	14,000,000	For Busia referral hospital
			Construction of laboratory at Khunyangu	Construction works	13,800,000	At Khunyangu Hospital
		Hospital Equipment	Purchase of hospital beds and Mattresses for BCRH.	Purchases	16,000,000	At Busia Referral Hospital
			Purchase of theatre equipment for 3 Hospitals (Khunyangu , Sio Port and Nambale)	Purchases	10,000,000	At Khunyangu,sio port and Nambale
			Purchase of Hospital laundry machines for 7 Sub county Hospitals	Purchases	8,500,000	For all the 7 Sub-county Hospitals
			Physiotherapy Machines for Hospitals-Ultra sound	Purchases	2,000,000	At referral Hospital
			Purchase of Assorted Hospitals Equipment in	Purchases	15,000,000	For all the 7 Sub-county Hospitals

			7 Sub Counties			
			Referral Services Ambulances	Purchases	15,000,000	At Busia Referral Hospital
3	Preventive and Health Services	Infrastructure Development	Electricity Connection to 21 dispensaries	Installations	2,400,000	In all the 21 dispensaries
			Inceneratos Construction		3,000,000	Completion works in the 7 Sub-county Hospitals
			Refurbishment of Lower Health facilities non-residential buildings		6,500,000	In Identified lower health facilities in the 7 sub-counties
			Sanitation improvement at health facility non-residential buildings		3,000,000	In Identified health facilities in the 7 sub-counties
			Lower Level Hospital Equipment	Diagnostic Laboratory Equipment for 52 New H/Cs		7,000,000
			Supply of medical equipment for lower facilities		11,000,000	For all the lower Health centres in the county (21 Dispensaries and 52 Health centers
			Immunization and EPI Equipment		7,400,000	To be used in lower Health facilities
		HIV/AIDs Prevention and Control	HIV / AIDs Control		2,500,000	The whole county
		Malaria Control and Reproductive Health	Malaria Control		9,000,000	In all the 35 wards
		Environmental Health	Noise ,Air Pollution Control Equipment		0	In all the 35 wards

		Health Promotion Unit	World Bank Loan for Transforming Universal Health Care System		86,622,298	In all the 35 wards
			Food Quality Control		2,000,000	In all the 35 wards
			school health programme		1,500,000	In all the 35 wards
			nutrition services		1,500,000	In all the 35 wards
			eye care services		1,100,000	In all the 35 wards
			DANIDA		19,540,000	In all the primary Health care facilities
4	Other Projects	Ward	Ward Projects	Various	46,840,000	In all the 35 wards
	TOTALS				1,713,638,895	
11. COUNTY PUBLIC SERVICE BOARD						
	Programme	Sub Programme	Project/Activity	Description	Amount 2018/2019 (Ksh)	Project/Area
1	Administrative support service	Administrative support service	.Compensation of employees.	Administrative support service	26,905,500	Compensation of department staff all 7 sub Counties.
			Office operations and supervision of projects.	Administrative support service	22,230,000	For support of administrative work and other programmes
	TOTALS				49,135,500	
12. THE GOVERNORSHIP						
	Programme	Sub Programme	Project/activity	Description	Amount 2018/2019 (Ksh)	Project/Area

1	Administrative support service	Administrative support service	.Compensation of employees.	Administrative support service	126,640,360	Compensation of department staff all 7 sub Counties.
			Office operations and supervision of projects.	Administrative support service	151,840,000	For support of administrative work and other programmes
2	Disaster Risk Management	Disaster Preparedness	Completion of Disaster Management Centre	Construction works	25,000,000	At county HQRs
			Purchase of fire Engine		45,000,000	Procured at the county Headquarters for use across the county.
3	Ward Projects		Ward Projects	Various	18,600,000	All the 35 wards
	TOTAL				367,080,360	

13. THE COUNTY ASSEMBLY

	Programme	disaster Preparedness	Project/activity	Description	Amount 2018/2019 (Ksh)	Project/Area
	Administrative support service	Administrative support service	Compensation of employees	Payment of salaries and Allowances	415,485,252	Compensation of departmental staff
			Office operations and supervision of projects.	Administrative support services	313,017,494	For support of administrative work and other programmes
				County Assembly Revolving Fund	-	Mortgage and Car loan
2	County Assembly Infrastructural Development	Infrastructural Development	Costruction of office	Construction	15,000,000	At the County Assembly

			Construction of speaker's official residence	Renovations	35,000,000	At the County Assembly
			Maintenance of Building	Renovations	5,000,000	At the County Assembly
	TOTALS				783,502,746	
	Grand Total				7,026,121,806	

ANNEX 5. WARD BASED PROJECTS FY 2018-2019

OTHER DEVELOPMENT PROJECTS						
IMPLEMEN TING AGENCY	WARD	LOCATION	ITEM CODE	PROJECT TYPE	SCOPE	BUDGET ESTIMATES FY 2018/2019
Agricultur e & Animal Resources	Ageng'a Nanguba	Entire ward	3110599	Fish Cages		2,000,000
Agricultur e & Animal Resources	Amukura Central	Entire ward	2211007	Purchase of farm inputs		2,000,000
Agricultur e & Animal Resources	Amukura East	Ward wide	2211007	Farm inputs		2,500,000
Agricultur e & Animal Resources	Amukura West	Ward wide	2211007	Farm inputs		1,000,000.0
Agricultur e & Animal Resources	Amukura West	Ward wide	3111302	Purchase of 7 dairy cows.		700,000.0
Agricultur e & Animal Resources	Angorom	Ward Wide	2211007	Inputs Access		800,000
Agricultur e & Animal Resources	Angurai East	Ward Wide	2211007	Purchase of model farm equipment for agriculture		2,000,000
Agricultur e & Animal Resources	Angurai East	Ward Wide	2211007	Purchase of Fertilizer for farmers		500,000

Agriculture & Animal Resources	Angurai North	Entire ward	3111302	Purchase dairy cows		1,600,000
Agriculture & Animal Resources	Bukhayo Central	Entire ward	2211203	Fuel for ploughing		500,000
Agriculture & Animal Resources	Bukhayo Central	entire ward		purchase of dairy animals		1,000,000
Agriculture & Animal Resources	Bukhayo Central	Wanjungane group		Purchase of bee hive	Wanjungane group	300,000
Agriculture & Animal Resources	Bukhayo Central	Entire ward	2211007	Farm inputs - Fertilizer and seeds		2,900,000
Agriculture & Animal Resources	Bukhayo East	Entire Ward	2211007	Purchase of subsidized farm inputs		6,000,000
Agriculture & Animal Resources	Bukhayo East	Entire Ward	3111302	Poultry promotion		1,200,000
Agriculture & Animal Resources	Bukhayo East	Entire Ward	3111302	Dairy promotion		1,300,000
Agriculture & Animal Resources	Bukhayo West	Entire Ward	3110706	Purchase of tractor harrow		1,000,000
Agriculture & Animal Resources	Bukhayo West	Entire Ward	2220201	Maintenance of tractor		500,000
Agriculture & Animal Resources	Bukhayo West	Entire Ward	2211007	Input access	Purchase of seeds @ 1 Million, Purchase of fertilizer @ 1Million	2,000,000

Agriculture & Animal Resources	Bukhayo West	Entire Ward	3111302	Dairy cattle	Purchase of dairy cattle	500,000
Agriculture & Animal Resources	Bunyala Central	Entire Ward	3110599	Fish farming		4,500,000
Agriculture & Animal Resources	Bunyala Central	Entire Ward	2211007	Farm inputs		900,000
Agriculture & Animal Resources	Bunyala Central	Entire Ward	2211007	Purchase of Jembes		600,000
Agriculture & Animal Resources	Bunyala Central	Entire Ward	2211203	Fuel for ploughing		1,500,000
Agriculture & Animal Resources	Bunyala South	Entire Ward	3110706	Purchase of tractor,@ 3,5M and carrier @0.5M		4,000,000
Agriculture & Animal Resources	Bunyala South	Entire Ward	2220201	Maintenance of tractor		500,000
Agriculture & Animal Resources	Bunyala South	Entire Ward	2211007	Input access	Purchase of seeds	1,000,000
Agriculture & Animal Resources	Bunyala West	Entire Ward	3110599	Purchase of fish cages		3,000,000
Agriculture & Animal Resources	Bunyala West	Entire Ward	2211007	Purchase of hoes and Jembes		400,000
Agriculture & Animal Resources	Bunyala West	Entire Ward	2211203	Ploughing		800,000

Agriculture & Animal Resources	Bunyala West	Entire Ward		Livestock vaccination		200,000
Agriculture & Animal Resources	Bunyala West	Entire ward	2211007	Purchase of farm inputs		600,000
Agriculture & Animal Resources	Elugulu	Entire Ward	3110202	Construction of crush pen		200,000
Agriculture & Animal Resources	Elugulu	Entire Ward	3111302	Dairy promotion		1,000,000
Agriculture & Animal Resources	Elugulu	Entire Ward	2211203	Ploughing fuel and operators allowance		1,500,000
Agriculture & Animal Resources	Elugulu	Entire Ward	3111401	Purchase of acaricides		300,000
Agriculture & Animal Resources	Elugulu	Entire Ward	2211007	Purchase of fertilizer for farmers		1,500,000
Agriculture & Animal Resources	Malaba North	Ward wide	2211007	Purchase of farm inputs (Maize seeds and fertilizer)		2,000,000
Agriculture & Animal Resources	Malaba North	Ward wide	3111302	purchase of Dairy animals		1,200,000
Agriculture & Animal Resources	Marachi Central	Entire Ward	2211007	Purchase of certified seeds		800,000
Agriculture & Animal Resources	Marachi Central		2211203	Ploughing and agricultural mechanisation		2,000,000

Agriculture & Animal Resources	Marachi East	Ward wide	2211007	Farm inputs	Purchase of farm inputs	1,500,000
Agriculture & Animal Resources	Mayenje	Entire ward	3110706	Tractor.	Purchase one tractor and plough	3,500,000
Agriculture & Animal Resources	Mayenje	Entire ward	2211203	Fuel	Purchase of fuel for ploughing	200,000
Agriculture & Animal Resources	Mayenje	Entire ward	3111401	Service	Livestock vaccination	200,000
Agriculture & Animal Resources	Mayenje	Entire ward	3111302	Supply.	Supply of two incalf pigs and feed to five groups.	500,000
Agriculture & Animal Resources	Mayenje	Entire ward	2211007	Supply.	Farm inputs.	300,000
Agriculture & Animal Resources	Nambale Township	Entire ward		Fuel for ploughing		500,000
Agriculture & Animal Resources	Nambale Township	Entire ward	2211007	Farm inputs		2,000,000
Agriculture & Animal Resources	Nambale Township	Ward wide		purchase of agricultural machinery (hand push tractors)		1,500,000
Agriculture & Animal Resources	Namboboto/ Nambuku	Entire Ward		fuel	farm ploughing	1,500,000
Agriculture & Animal Resources	Namboboto/ Nambuku	Entire Ward	2211007	Farm inputs	Purchase of Maize seed and fertilizer	1,800,000

Agriculture and Animal Resources	Angurai South	Entire Ward	2211007	Farm inputs	purchase of farm inputs	1,000,000
Agriculture and Animal Resources	Bukhayo North/Walatsi	Entire ward	3111302	Dairy Promotion	Purchase of dairy cows to farmers	2,000,000
Agriculture and Animal Resources	Bunyala North	sisenye	3110599	fish cage farming		1,200,000
Agriculture and Animal Resources	Bunyala North	Entire ward	3111302	artificial insemination		1,000,000
Agriculture and Animal Resources	Bunyala North	Entire ward	2211007	tilling and farm inputs		1,200,000
Agriculture and Animal Resources	Bwiri	Entire ward	3111301	Farm Inputs		1,300,000
Agriculture and Animal Resources	Bwiri	Entire ward		Fuel for ploughing		1,000,000
Agriculture and Animal Resources	Bwiri	Entire ward	3111302	Purchase of fish cages (80) for four beaches		1,300,000
Agriculture and Animal Resources	Bwiri	Entire ward	3111302	Livestock upgrading through artificial insemination (Indigeneous cows)		1,000,000
Agriculture and Animal Resources	Bwiri	Entire ward	3110202	Construction of four animal crushes for disease and pest control		300,000

Agriculture and Animal Resources	Bwiri	Entire ward	3111401	purchase of foot pumps (4) and acaricide for the four crushes		400,000
Agriculture and Animal Resources	Chakol South	Entire ward	2211007	Farm inputs		1,000,000
Agriculture and Animal Resources	Malaba South	Ward wide	2211007	tractor fuel for ploughing		1,000,000
Agriculture and Animal Resources	Malaba South	Ward wide	2211203	subsidised farm inputs		500,000
Agriculture and Animal Resources	Malaba South	Ward wide	2211399	Operator allowances		500,000
Agriculture and Animal Resources	Marachi west	Entire ward	2211203	Fuel	farm ploughing and operators allowances	1,500,000
						88,500,000
Education & Vocational training	Amukura West	Veronica Odiria primary school.	3110202	Construction of ECD classroom.		1,200,000.0
Education & Vocational training	Amukura West	Osuret polytecnic	3110202	Construction		1,200,000.0
Education & Vocational training	Angorom	Airstrip primary		6 door pit latrine		550,000
Education & Vocational training	Angorom	Angorom primary school	3110299	Construction of Three door pit latrine		300,000

Education & Vocational training	Angorom	Town ship, Ojamii, Alupe pri. School	3110202	Renovation of classrooms		1,650,000
Education & Vocational training	Angurai North	Angurai Vocational Training Centre	3110202	Constructio n of modern workshop		1,400,000
Education & Vocational training	Angurai North	kolait primary and katotoi primary		constructio n of ECD classroom		2,400,000
Education & Vocational training	Angurai South	Oburikode primary school		constructio n of ECDE classroom		1,000,000
Education & Vocational training	Angurai South	st gabriel Moru primary school		construction of ECDE Classroom	St. Gabriel Moru Primary scoohl	1,000,000
Education & Vocational training	Angurai South	Kakapel Primary		constructio n of pitlatrine	kakapel Primary School	500,000
Education & Vocational training	Bunyala Central	Nanjomi primary	3110202	Constructio n of ECDE classroom		1,500,000
Education & Vocational training	Bunyala Central	Busagwa youth polytechnic	3110202	Constructio n of classroom		1,500,000
Education & Vocational training	Bunyala West	Nandereka Primary	3110202	Constructio n of ECD Classroom		1,300,000
Education & Vocational training	Bunyala West	Bumadeya	3110202	Constructio n of ECD Classroom		1,300,000
Education & Vocational training	Malaba Central	Achunet primary	3110299	constructio n of toilets	4 door toilets	600,000
Education & Vocational training	Malaba Central	Ekisegere primary	3110299	constructio n of toilets	4 door toilets	600,000
Education & Vocational training	Malaba Central	kidek	3110299	constructio n of toilets	4 door toilets	600,000
Education & Vocational training	Malaba Central	Akiriamasit primary	3110299	ECD Toilets at akiriamasit	4 door toilets	600,000

Education & Vocational training	Malaba Central	Amoni primary	3110202	Refurbishment of two classroom		600,000
Education & Vocational training	Malaba Central	ikapolok primary	3110202	Refurbishment of two classroom		600,000
Education & Vocational training	Malaba Central	Kajeji Primary	3110299	Toilets	4 door toilets	600,000
Education & Vocational training	Malaba South	Koteko Primary School	3110299	Construction of ECDE classroom		800,000
Education & Vocational training	Namboboto/ Nambuku	Busibi	3110202	Completion of special class at Busibi		500,000
Education & Vocational training	Namboboto/ Nambuku	Ganjala Sec. School	3110202	Construction of New Dinning Hall		1,000,000
Education & Vocational Training	Namboboto/ Nambuku	Sagania primary school ECDE	3110202	Construction of New ECDE classroom		1,000,000
Education & Vocational training	Namboboto/ Nambuku	Nyakhobi Primary	3110202	Nyakhobi primary	Renovation / Repair of ECDE classroom	300,000
Education and Vocational Training	Angurai East	Changara Vocational Training Centre	3110202	Construction of workshop		2,500,000
Education and Vocational Training	Bukhayo West	Bugengi special sch, Siwongo, Buringala, Budokomi and Mundulusia Pri Schools @ 250,000 each	3110299	Pit latrines	Constructing pit latrines	1,250,000
Education and Vocational Training	Bunyala North	budubusi	3110202	renovation of classroom and admin block		1,500,000
Education and Vocational Training	Bunyala South	Ward wide	2210799	Training	Training and licencing Boda boda	500,000

Education and Vocational Training	Busibwabo	Nasira Polytechnic	3110202	Completion of Administration block		1,500,000
Education and Vocational Training	Bwiri	Entire ward	2210101	Power connection to Ganga youth polytechnic		1,200,000
Education and Vocational Training	Chakol North	osasamet primary	3110202	construction	construction of one ECD classroom	900,000
Education and Vocational Training	Malaba North	Kamuriai Primary	3110202	Construction of ECDE classroom		1,000,000
Education and Vocational Training	Malaba North	Agonget Primary	3110202	Construction of ECDE classroom		1,100,000
Education and Vocational Training	Marachi North	Benga TVET institute	3110202	Completion of Workshop		2,000,000
Education and Vocational Training	Matayos South	Matayos Polytechnic	3110202	construction of masonry Workshop		2,500,000
Education and Vocational Training	Matayos South	Igero Secondary School	3110202	Construction of classrooms	2 classrooms	1,750,000
Education and Vocational Training	Matayos South	Igero Secondary School	3110202	Construction of latrine	3 blocks of 2 door pit latrine	1,150,000
Education and Vocational Training	Matayos South	Busende Primary school	3110202	Construction of latrine	2 pit latrines	600,000
Education and Vocational Training	Nangina	Sirekesi ECD	3110202	Construction of Classroom		1,200,000
Education and Vocational Training	Nangina	Odiado Secondary	3110701	Purchase of School bus		7,000,000
Education , and Vocational training	Bukhayo Central	entire ward		Purchase of benches for ECDE		100,000
TOTAL						52,350,000

Finance and ICT	Amukura Central	Entire ward	2210799	public participation		500,000
Finance and ICT	Amukura Central	Entire ward	2211399	Administrative		400,000
Finance and ICT	Bukhayo Central	Entire Ward		Administrative cost	Operation cost	400,000
Finance and ICT	Bukhayo East	Entire Ward	2211399	Administration Cost		400,000
Finance and ICT	Bukhayo East	Entire Ward	2210799	Public participation		300,000
Finance and ICT	Malaba North	Ward wide	2211399	Administrative Cost		400,000
Finance and ICT	Malaba North	Ward wide	2210799	Public participation		700,000
Finance and ICT	Marachi Central	Entire ward		Administrative cost		500,000
Finance and ICT	Marachi North	Ward wide	2210799	Public Participation		800,000
Finance and ICT	Marachi North	Ward wide	2211399	Administrative Cost		400,000
Finance and ICT	Matayos South	Entire Ward	2211399	Administrative Cost		400,000
Finance and ICT	Matayos South	Entire Ward	2210799	Public Participation		200,000
Finance and ICT	Nambale Township	Entire ward	2210799	Civic Education		400,000
Finance and ICT	Nambale Township	Entire ward	2211399	Administrative cost		500,000
Finance and ICT	Nangina	Ward wide		Van Fuel		500,000
Finance, Economic Planning and ICT	Bunyala South	Maumau and Osieko	3111111	Cyber	Set up and equip cybers	1,000,000
Finance, Economic Planning and ICT.	Mayenje	Entire ward	2210799	Capacity building	Training of ward management Committee	850,000
TOTAL						8,650,000

Governors hip	Amukura East	Entire ward	2211399	Administrative cost	Operation cost	500,000
Governors hip	Amukura East	Entire ward	2210799	Public participation	Public Participation	500,000
Governors hip	Angorom	Ward wide	2211399	Administrative Cost		400,000
Governors hip	Angurai East		2211399	Administrative Cost		500,000
Governors hip	Angurai East		2210799	Capacity building	Public participation	400,000
Governors hip	Angurai North	Entire Ward	2210799	Public Participation		500,000
Governors hip	Angurai North	Entire Ward	2211399	Administration Cost		500,000
Governors hip	Angura south	Ward wide	2211399	Administrative Cost		400,000
Governors hip	Angurai south	Ward wide		Public participation		400,000
Governors hip	Bukhayo Central	Entire Ward	2210799	civic education		700,000
Governors hip	Bukhayo Central	Entire Ward	3110901	Office furniture		250,000
Governors hip	Bukhayo North/Walatsi	Ward wide		Administrative cost		400,000
Governors hip	Bukhayo West	Entire ward	2211399	Administrative Costs		500,000
Governors hip	Bukhayo West	Entire ward	2210799	Capacity Building		250,000
Governors hip	Bunyala Central	Entire ward	2211399	Administrative costs	Ward wide	500,000
Governors hip	Bunyala North	Entire word	2211399	administrative cost		400,000
Governors hip	Bunyala South	Ward wide	2211399	Administration cost		400,000
Governors hip	Bunyala West	Ward Wide	2211399	Administrative Cost		500,000
Governors hip	Burumba	Entire Ward	2211399	Administrative Cost		400,000
Governors hip	Burumba	Ward wide	2210799	Public participation		500,000
Governors hip	Busibwabo	Entire ward	2211399	Administrative cost		500,000
Governors hip	Bwiri	Entire ward		Civic Education		500,000

Governors hip	Bwiri	Entire ward	2211399	Administrative costs		500,000
Governors hip	Chakol North	Ward wide	2211399	Administrative Cost		400,000
Governors hip	Chakol South	Ward wide	2211399	Administrative Cost		400,000
Governors hip	Elugulu	Ward wide	2211399	Administrative cost		500,000
Governors hip	King'andole	ward wide	2210799	Public participation		1,000,000
Governors hip	King'andole	ward wide	2211399	Administration		500,000
Governors hip	Malaba Central	Ward wide	2211399	Administrative Cost	Administration	500,000
Governors hip	Malaba South	Ward wide	2211399	Administrative cost		500,000
Governors hip	Marachi East	Entire ward	2211399	Administrative cost	Operation cost	500,000
Governors hip	Marachi west	Entire ward	2211399	Administrative cost		400,000
Governors hip	Mayenje	Entire ward	2211299	Administrative cost	Projects implementation Supervision	1,500,000
Governors hip	Namboboto/ Nambuku	Entire ward	2211399	Administrative cost		500,000
Governors hip	Nangina	Ward wide	2211399	Administrative costs		500,000
Governors hip	Nangina	Ward wide	2210799	Civic Education		500,000
Governors hip	Nangina	Ward wide	2210799	Public Participation		500,000
						18,600,000
Health and sanitation	Amukura Central	Odengero Dispensary	3110202	Odengero Dispensary equipping		500,000
Health and Sanitation	Amukura East	Kotur Dispensary		Completing Kotur Dispensary		800,000
Health and Sanitation	Amukura East	Kotur Dispensary		Construction of the pitlatrine		500,000
Health and sanitation	Amukura West	St. Mark Secondary School Machakusi	3110202	Contrucion of 6 doors toilets with septic tank.		1,300,000.0

Health and sanitation	Amukura West	Akirimas dispensary.	3111101	installation of robber proof doors and windows and painting of wing B		550,000.0
Health and sanitation	Amukura West	Ward wide	2210910	NHIF for elderly persons.		720,000.0
Health and sanitation	Angurai East	Aloet Dispensary	3110202	Completion works and purchase of equipment		1,000,000
Health and Sanitation	Angurai North	Angurai Health Centre		Repair and Maintenance		500,000
Health and sanitation	Angurai South	akolong dispensary	3110202	Operationalization of akolong Dispensary		1,000,000
Health and sanitation	Bukhayo Central	Bukadanyi dispensary	3110202	Completion of Buildings		2,000,000
Health and sanitation	Bukhayo East	Madende Dispensary	3110202	Completion of male ward		1,000,000
Health and sanitation	Bukhayo East	Entire Ward	3110299	Construction of public toilets		750,000
Health and sanitation	Bukhayo North/Walatsi	Kapina Dispensary	3110202	Operationalization of Kapina Dispensary	Construction of Septic tank 0.5M, Incinerator 0.5M and Fencing @ gate 0.8M	1,800,000
Health and sanitation	Bukhayo North/Walatsi	Koshalai primary school		Construction of Pitlatrine		400,000
Health and Sanitation	Bukhayo West	Khungungu dispensary	3110202	Construction of dispensary	Construction	1,000,000
Health and sanitation	Bukhayo West	Ward wide	3110299	Jiggers	Jiggers control	100,000

Health and Sanitation	Burumba	Burumba dispensary	3110299	Construction of septic tank and plumbing at Burumba dispensary maternity wing		1,500,000
Health and sanitation	Busibwabo	Busibwabo dispensary	3110202	Construction of Administration block		3,000,000
Health and sanitation	Busibwabo	Nasira dispensary	3110202	Completion of maternity wing		1,400,000
Health and sanitation	Chakol North	osipata	3110202	Pit Latrine Construction	Construction of pit latrine at Osipata Primary	400,000
Health and Sanitation	Chakol South	Ochude and Amongura dispensaries	3110202	Completion of Ochude Laboratory, Construction of Pit latrine and Electrification of Amongura dispensary		1,800,000
Health and sanitation	Malaba Central	malaba health center	3110202	fencing	phase 1	1,700,000
Health and sanitation	Malaba South	Kengatuny Dispensary	3110299	Keng'atuny dispensary	phase II of III	700,000
Health and sanitation	Marachi Central	Bukhalalire dispensary	3110202	Completion of maternity wing		1,500,000
Health and sanitation	Marachi East	Bumala B health Centre	3110202	Lab construction	Construction	3,000,000
Health and Sanitation	Marachi west	Bumala, Busibula	3110202	Construction and equipping of a modern clinic at Bumala and Busibula dispensary		10,000,000
Health and sanitation	Matayos South	Luliba Dispensary	3110202	Renovation of dispensary	painting, installation of door and ceiling board	500,000

Health and sanitation	Mayenje	Mayenje Dispensary	3110202	Construction	Concrete fence and gate.	1,000,000
Health and sanitation	Mayenje	Buyosi Dispensary	3110202	Construction	Septic tank and water connection.	1,020,000
Health and sanitation	Nambale Township	Segero Dispensary	3110101	Purchase of medical equipment		1,000,000
Health and sanitation	Namboboto/ Nambuku	Nambuku Dispensary	3110202	Completion of Ongoing maternity wing	Completion	500,000
Health and Sanitation	Nangina	Wakhungu dispensary	3110202	Renovation of dispensary		2,000,000
Health and sanitation	Malaba North	Kamuriai Dispensary		purchase of microscope		150,000
Health and sanitation	Malaba North	Kamuriai Dispensary	3110202	Construction of maternity wing		1,500,000
Health and sanitation	Malaba North	Kamuriai Dispensary	3110202	Improvement of grills		250,000
						46,840,000
Land, Housing and Urban Development	Bukhayo East	Khayo Secondary		Purchase of Land		700,000
Lands Housing And Urban Development	Amukura Central	Kajoro market	3111011	Floodlights at kajoro Market		1,200,000
Lands Housing And Urban Development	Amukura Central	Kajoro market	3130101	Purchase of land 1 acre		500,000
Lands Housing And Urban Development	Amukura East	Kotur Market	3111011	Mass solar lights installation	Install flood light	1,200,000

Lands Housing And Urban Development	Angorom	Omeri,Victory Academy,Pa pai corner, Amoni centre & kisii Estate	3111011	Solar lights	Installation	5,400,000
	Angorom	Ward Wide	3111011	Solar Lights	Maintenance	600,000
Lands Housing And Urban Development	Angurai East		3111011	Installation of floodlights		2,500,000
Lands Housing And Urban Development	Angurai South	Entire ward	3111011	Mapping, survey and placement of beacons in all parcels of land		500,000
Lands Housing And Urban Development	Bukhayo North/Walatsi	Siera Market and Mang'eni Junction	3111011	Solar mass light installation	Installation of 1 mass solar light	2,400,000
Lands Housing and Urban Development	Bukhayo West	Eskuku junction, bukalama, Bugengi, Bujivi, and Suo @ 1,200,000	3111011	Mass lighting	Installation of solar mass light	6,000,000
Lands Housing and Urban Development	Bukhayo West	Ward wide	3111011	Repair and maintenance of solar mass lights		200,000
Lands Housing And Urban Development	Bunyala North	Nabuchwi and Khulukhindu markets	3111011	Installation of solar mass lights		2,600,000
Lands Housing And Urban Development	Bunyala North	Entire ward	3111011	maintenance of solar mass lights		500,000
Lands Housing and Urban Development	Bunyala South	Khusuna	3130101	Purchase of land	Purchase of land for ECDE	500,000

Lands Housing And Urban Development	Bunyala West	Bulemia dispensary	3130101	Renovation of building		1,000,000
Lands Housing And Urban Development	Bunyala West	Bulemia and Bukemia	3130102	Mass solar lights		2,400,000
Lands Housing And Urban Development	Burumba	Burumba dispensary	3130101	Purchase of land for Burumba Dispensary		1,000,000
Lands Housing And Urban Development	Burumba	Upper Lukonyi, Lower mlango Kumi & Jua Kali	3111011	Solar lights	Installation	3,600,000
Lands Housing And Urban Development	Chakol South	Buteba and Ongariama markets	3111011	Solar mass lights		2,400,000
Lands Housing And Urban Development	Malaba Central	sokomoko area	3111011	Solar lighting	flood lights	1,200,000
Lands Housing And Urban Development	Malaba South	Kamosing market and Kiriko Market/Gar a Primary	3130101	Purchase of land	Two markets and school	1,200,000
Lands Housing And Urban Development	Marachi Central	bumutiru	3110202	Construction of staff houses		1,000,000
Lands Housing And Urban Development	Marachi Central	Simuli mixed secondary school	3130101	Purchase of land		700,000
Lands Housing And Urban Development	Marachi East	entire ward	3130101	Land purchase	Buying pieces of land	1,500,000
Lands Housing And Urban Development	Matayos South	Matayos Market	3130101	Purchase of land for cattle ring		1,100,000

Developm ent						
Lands Housing And Urban Developm ent	Mayenje	Three locations	3111011	Instalation of solar street lights	Bulanda primary,Ur ejesho junction and Okwaro	2,500,000
Lands Housing And Urban Developm ent	Nambale Township	Segero and Siekunya	3111011	Solar mass lights		2,400,000
Lands Housing And Urban Developm ent	Namboboto/ Nambuku	Mukonjo dispensary		purchase of land	Purchase of land for mukonjo dispenasry	400,000
Lands, Housing and Urban Developm ent	Bukhayo Central	Maolo	3111011	Solar Masslights		1,200,000
Lands, Housing and Urban Developm ent	Bunyala Central	Nanjomi market	3111011	solar mass lights		1,200,000
Lands, Housing and Urban Developm ent	Busibwabo	Mumbuya junction, Olang'a area, Maidangi area	3111011	Installation of 3 solar mass lights		3,600,000
Lands, Housing and Urban Developm ent	Busibwabo	Nasira market, Busibwabo market, Mnazi moja Market	3111011	Maintenanc e of 3 mass loghts		300,000
Lands, Housing and Urban Developm ent	Bwiri	Entire ward		Purchase of land for clinic market		500,000
Lands, Housing and Urban Developm ent	Bwiri	Entire ward	3111011	Constructio n of the market	Clinic market centre	4,000,000
Lands, Housing and Urban Developm ent	Chakol North	Apegei	3110202	Apegei dispensary	purchase of l;and for dispensary	350,000

Lands, Housing and Urban Development	Chakol North	Okal	3110202	Okal ECD School	Purchase of land for ECDE	250,000
Lands, Housing and Urban Development	Chakol North	Tengo'r	3110202	Fencing	Fencing of the county land	200,000
Lands, Housing and Urban Development	Chakol North	Entire ward	3111011	Mass Solar Lamps	Ng'elechom and apegei	2,400,000
Lands, Housing and Urban development	Elugulu	Entire Ward	3111011	Solar mass lights		2,100,000
Lands, Housing and Urban development	Elugulu	Esibembe market	3130101	Purchase of land		500,000
Lands, Housing and Urban development	Elugulu	Malambisia centre	3130101	Purchase of land		500,000
Lands, Housing and Urban development	King'andole	Musoma	3110202	Fencing Musoma Public Land		700,000
Lands, Housing and Urban Development	Malaba North	Awata market	3130101	Purchase of land		500,000
Lands, Housing and Urban Development	Malaba North	Kokadil dispensary	3130101	Purchase of land		800,000
Lands, Housing and Urban Development	Marachi North	Mission Junction, Frontier, Upendo and	3111011	Solar Lights		3,600,000
Lands, Housing and Urban Development	Marachi North	Mungabo Sec School	3130101	Land Purchase		600,000

Lands, Housing and Urban Development	Marachi North	Kanjala dispensary	3130101	Land Purchase		600,000
Lands, Housing and Urban Development	Marachi North	Ward wide	3111011	Floodlight Maintenance		600,000
						71,700,000
Public works, roads and energy	Mayenje	Security road and Bulaku village	2210101	Electrification	Lighting up all unconnected areas.	3,000,000
Public works, roads and energy	Mayenje	Entire ward	2220207	Roads maintenance.	Grading and Graveling.	3,030,000
Public works, roads Transport and energy	Amukura Central	entire ward		purchase of murrum		800,000
Public works, roads Transport and energy	Amukura Central	Entire ward	3110504	Routine maintenance		4,400,000
Public works, roads Transport and energy	Amukura Central	entire ward		bush clearing		500,000
Public works, roads Transport and energy	Amukura Central	Amukura	3110701	Purchase of utility vehicle and maintenance		4,000,000
Public works, Roads Transport and Energy	Amukura West	Ward wide		Road maintenance		7,000,000.0

Public works, Roads Transport and Energy	Amukura West	Odioi Market	3110504	Box culvert		430,000.0
Public works, Roads Transport and Energy	Amukura West	Ward wide	2211203	Fuel	Roads maintenance	1,500,000.0
Public works, Roads Transport and Energy	Amukura West	Ward wide	2220207	Purchase of maram		300,000.0
Public works, Roads Transport and Energy	Angorom	Ward Wide	2211203	Routine road maintenance and opening of new roads		5,000,000
Public works, roads Transport and energy	Angurai South	Entire Ward	3110504	Construction of Culverts and drainage	Culverts	1,000,000
Public works, roads Transport and energy	Angurai South	Entire Ward	2220207	road maintenance and opening of new roads	Routine Maintenance	3,000,000
Public works, roads Transport and energy	Angurai South	Entire Ward	2210101	Rural Electrification	connectivity	1,000,000
Public works, roads Transport and energy	Angurai South	Entire Ward	2220207	Bush clearing		500,000
Public works, roads Transport and energy	Angurai South	Entire Ward	2211203	Fuel for road maintenance		1,500,000

Public works, roads Transport and energy	Bukhayo East	Entire Ward	2211203	Fuel for inhouse road maintenance		1,100,000
Public works, roads Transport and energy	Bukhayo East	Entire ward	2220207	Murram acquisition		400,000
Public works, roads Transport and energy	Bukhayo East	Entire Ward	2220207	Hire of equipment		1,000,000
Public works, roads Transport and energy	Bunyala Central	Ward wide	2220207	Routine ward roads matainance		3,000,000
Public works, roads Transport and energy	Bunyala Central	Lukose	2220207	Opening Lukose channel		1,000,000
Public works, roads Transport and energy	Bunyala Central	Ward wide	2220207	Murram		400,000
Public works, Roads Transport and Energy	Burumba	Entire Ward	2220207	Purchase of Murram		400,000
Public works, Roads Transport and Energy	Burumba	Entire Ward	3110504	Constructio n of culverts		700,000
Public works, Roads Transport and Energy	Burumba	Entire Ward	2220207	Hire of machines for grading and murraming of roads		1,500,000

Public works, Roads Transport and Energy	Burumba	Entire Ward	2211203	Fuel	Routine maintenance	1,500,000
Public works, Roads Transport and Energy	Burumba	Entire Ward	2220207	Contractual works for grading of roads		1,500,000
Public works, Roads Transport and Energy	Burumba	Ward wide	2210101	Support Rural Electrification project		3,000,000
Public works, Roads Transport and Energy	Chakol North	Entire ward	2211203	Fuel	Routine maintenance of roads(in House) grading, excavation and dosing work	1,500,000
Public works, Roads Transport and Energy	Chakol North	Entire ward	2220207	Road Maintenance	Murram	750,000
Public works, Roads Transport and Energy	Chakol North	Entire ward	3110504	Culverts and Drainage(routine maintenance of roads-in house)	Culvert installation and human labour (cleaning of drainage)	1,000,000
Public works, Roads Transport and Energy	Chakol North	Entire ward	2220207	Road Maintenance		2,000,000
Public works, Roads Transport and Energy	Chakol North	Entire ward	2220207	Routine maintenance of roads	Labour based	700,000

Public works, Roads Transport and Energy	Chakol North	Entire ward	2211203	Utility Vehicle Fuel and maintenance		200,000
Public works, Roads Transport and Energy	Chakol North	Entire ward	3110701	Purchase of utility vehicle		4,000,000
Public works, roads Transport and energy	Chakol North	Entire ward	2210101	Rural Electrification	REA	3,000,000
Public works, roads Transport and energy	Chakol South	Entire ward	2220207	Murraming		3,500,000
Public works, Roads Transport and Energy	Malaba Central	Ward wide	2220207	Murram		500,000
Public works, Roads Transport and Energy	Malaba Central	Ward wide	2211203	Fuel		1,000,000
Public works, Roads Transport and Energy	Malaba Central	Ward wide	2220207	Maintenance of Roads and hire of equipment		5,000,000
Public works, Roads Transport and Energy	Malaba Central	Ward wide	3110504	Culverts	Installation of Culverts	1,200,000
Public works, roads Transport and energy	Malaba North	Ward wide	2220207	Hire of machine		3,000,000

Public works, roads Transport and energy	Malaba North	Ward wide	2220207	Murraming		150,000
Public works, roads Transport and energy	Malaba North	Ward wide	2220207	Bush clearing		500,000
Public works, roads Transport and energy	Malaba North	Ward wide	3110504	Culverts		1,000,000
Public works, roads Transport and energy	Malaba North	Ward wide	2211203	Fuel Costs		2,000,000
Public works, roads Transport and energy	Marachi Central	Entire ward	2220207	Purchase of murram		200,000
Public works, roads Transport and energy	Marachi Central	Entire ward	2211203	Fuel		1,500,000
Public works, roads Transport and energy	Marachi Central	Entire ward	2220207	Routine maintenance		1,500,000
Public works, roads Transport and energy	Marachi Central	Entire ward	2220207	Bush clearing		1,500,000
Public works, Roads Transport and Energy	Matayos South	entire ward		fuel for road maintenance		1,000,000

Public works, Roads Transport and Energy	Matayos South	Entire ward	2211203	Road Routine maintenance		1,500,000
Public works, Roads Transport and Energy	Matayos South	Entire ward	2210101	Rural Electrification		2,000,000
Public works, Roads Transport and Energy	Matayos South	Entire ward	2220207	Purchase of murrum	Entire ward	500,000
Public works, roads Transport and energy	Nambale Township	Entire Ward		routine maintenance		700,000
Public works, roads Transport and energy	Nambale Township	Entire Ward		Grants for renewable energy (MKOPA)		500,000
Public works, roads Transport and energy	Nambale Township	Entire Ward	2220207	fuel for Road maintenance		2,000,000
Public works, roads Transport and energy	Nambale Township	Entire Ward	2220207	Murraming		400,000
Public works, roads Transport and energy	Nambale Township	Entire Ward	2210101	Rural electrification		2,000,000
Public Works, Roads Transport and energy	Namboboto/ Nambuku	Buloma Market		Mass lighting		1,300,000

Public Works, Roads Transport and energy	Namboboto/ Nambuku	Nambuku Dispensary	3111110	Purchase of Generator		500,000
Public Works, Roads Transport and energy	Namboboto/ Nambuku	Entire Ward	2220207	Routine maintenance of roads-	Grading and machine hire	2,000,000
Public Works, Roads Transport and energy	Namboboto/ Nambuku	Entire Ward	2220207	Openning of New roads-	Dozing and Placing culverts	1,600,000
Public Works, Roads Transport and energy	Namboboto/ Nambuku	Entire Ward	2211203	Fuel for road maintenance		2,000,000
Public Works, Roads Transport and energy	Namboboto/ Nambuku	Ward wide	2210101	Rural electrification	power in partnership with REA	1,500,000
Public Works, Roads Transport and energy	Namboboto/ Nambuku	Entire Ward	2220207	Murraming	Scooping	1,000,000
Public works, roads, transport and energy	Ageng'a Nanguba	Entire Ward	2211203	Fuel		2,000,000
Public works, roads, transport and energy	Ageng'a Nanguba	Entire Ward	2220207	Purchase of murram	Road maintenance	500,000
Public works, roads, transport and energy	Ageng'a Nanguba	Entire ward	2220207	Hire of equipments	Road maintenance	2,000,000

Public Works, Roads, Transport and Energy	Amukura East	Ward wide	2220207	Routine road maintenance	Grading, gravelling, and murraming	2,500,000
Public Works, Roads, Transport and Energy	Amukura East	Ward wide	2220207	Routine road maintenance	Purchase of murram	500,000
Public Works, Roads, Transport and Energy	Amukura East		2211203	Fuel purchase	Routine road maintenance	2,000,000
Public Works, Roads, Transport and Energy	Angurai East	Entire ward	2220207	Road maintenance	Machine Hire	3,000,000
Public works, roads, Transport and energy	Angurai East	Entire ward		Drainage system	installation of minor culverts	1,600,000
Public works, roads, Transport and energy	Angurai East	Entire ward		Routine maintenance	Purchase of Murram	1,000,000
Public Works, Roads, Transport and Energy	Angurai East	Entire ward	2210101	Electrification	Purchase of transformers	1,000,000
Public Works, Roads, Transport and Energy	Angurai East	Entire ward	2211203	Fuel	Fuel for inhouse road maintenance	1,500,000
Public works, roads, transport and energy	Angurai North	Entire ward	2220207	purchase of murram, installation of curlvers, Opening of new roads and routine		3,500,000

				maintenanc e (Machine hire)		
Public works, roads, transport and energy	Angurai North	Entire Ward		bush clearing		500,000
Public works, roads, transport and energy	Angurai North	Entire Ward	2211203	purchase of fuel for road maintenance		1,200,000
Public works, roads, Transport and energy	Angurai South	Entire Ward		purchase of murram,)		500,000
Public Works, Roads, Transport and Energy	Bukhayo Central	Entire ward	2211203	Fuel in house	Road maintenance	2,000,000
Public Works, Roads, Transport and Energy	Bukhayo Central	Entire ward	2210101	Rural Electrification		2,500,000
Public Works, Roads, Transport and Energy	Bukhayo Central	Entire ward	2220207	Routine maintenance		1,500,000
Public Works, Roads, Transport and Energy	Bukhayo Central	Ward wide	2220207	Purchase of murram		400,000
Public Works, Roads, Transport and Energy	Bukhayo East	entire ward		Rural Electrification		1,000,000

Public Works, Roads, Transport and Energy	Bukhayo North/Walatsi	Entire ward	2220207	Road maintenance	Machine Hire	5,000,000
Public Works, Roads, Transport and Energy	Bukhayo North/Walatsi	Entire ward	3110504	Footbridge (fly over)	Apuru Myanga Road	1,200,000
Public Works, Roads, Transport and Energy	Bukhayo North/Walatsi	Entire ward	2220207	Road maintenance	Purchase gravel	300,000
Public Works, Roads, Transport and Energy	Bukhayo North/Walatsi	Entire ward	2211203	Fuel	Fuel for maintenance	2,000,000
Public Works, Roads, Transport and energy	Bukhayo West	Ward wide	2220207	Road maintenance and murraming of roads	Purchase of murrum	600,000
Public Works, Roads, Transport and energy	Bukhayo West	Ward wide	2220207	Road construction and maintenance	Machine Hire	2,500,000
Public Works, Roads, Transport and energy	Bukhayo West	Ward wide	2211203	Road construction and maintenance	Purchase of fuel	2,600,000
Public Works, Roads, Transport and energy	Bunyala South	Magabira, Mukhoma and Galalani	2210101	Electricity Connection		600,000
Public Works, Roads, Transport and energy	Bunyala South	Ward Wide	2220207	Road maintenance		3,000,000

Public works, roads, transport and energy	Bunyala West	Entire Ward	2220207	Road Maintenance	In House	2,000,000
Public works, roads, transport and energy	Bunyala West		2220207	Murram		400,000
Public works, roads, transport and energy	Bunyala West	Entire Ward	2211203	Fuel	In House	500,000
Public works, roads, transport and energy	Bunyala West	Sibuguyu River	2220207	Road Maintenance	River Chanelling	600,000
Public works, roads, transport and energy	Bunyala West	Khusionga River	2220207	Road Maintenance	River Chanelling	400,000
Public works, roads, transport and energy	Bunyala West	Ward wide	2210101	Rural Electrification	Rural Electrification	1,500,000
Public Works, Roads, Transport and Energy	Busibwabo	Entire ward	2220207	Dozing, Grading and Murraming of roads		5,000,000
Public Works, Roads, Transport and Energy	Busibwabo	Osuga area, (Nasira), Namukuru area, Murabula area (Nakhakina)	2210101	Installation of electricity		7,500,000
Public Works, Roads, Transport and Energy	Bwiri	Entire ward		Fuel for road maintenance		1,000,000

Public Works, Roads, Transport and Energy	Bwiri	Entire ward		Bush clearing and drainage opening (labour based)		0
Public Works, Roads, Transport and Energy	Bwiri	Entire ward	3110504	Construction of culverts		1,000,000
Public Works, Roads, Transport and Energy	Bwiri	Entire ward		grants for renewable energy (Mkopa)		500,000
Public Works, Roads, Transport and Energy	Bwiri	Entire ward	2220207	Hire of machines and equipment for roads maintenance		
Public Works, Roads, Transport and Energy	Bwiri	Entire ward	2220207	Purchase of murram		500,000
Public Works, Roads, Transport and Energy	Bwiri	Entire ward	2210101	Rural electrification		1,500,000
Public Works, Roads, Transport and Energy	King'andole	ward wide	2211203	Fuel for routine maintenance of roads		3,300,000
Public Works, Roads, Transport and Energy	King'andole	ward wide		Purchase of Murram		200,000
Public Works, Roads, Transport and Energy	King'andole	ward wide	2220207	Hire of machinery for routine maintenance of roads		3,000,000

Public Works, Roads, Transport and Energy	King'andole	ward wide	2220207	Bush clearing and drainage opening		300,000
Public Works, Roads, Transport and Energy	Malaba South	kimajwa road		constructio n of box curlverts		5,000,000
Public Works, Roads, Transport and Energy	Malaba South	Ward wide	2220207	Road maintenanc e	Routine maintenanc e of roads, bridges and curlverts	1,000,000
Public Works, Roads, Transport and Energy	Malaba South	Ward Wide		Purchase of murram		1,000,000
Public Works, Roads, Transport and Energy	Malaba South	Ward wide		Fuel for road works		1,500,000
Public Works, Roads, Transport and Energy	Malaba South	Ward wide		Hire of equipment for road constructio n		4,000,000
Public Works, Roads, Transport and Energy	Marachi East	Shirandala - Elukhonga- Mauko amrket	2220207	Routine maintenanc e	Grading and Spot murram	2,500,000
Public Works, Roads, Transport and Energy	Marachi East	Bumala B market- Mauko market road	2220207	Routine maintenanc e	Grading and Spot murram	2,000,000
Public Works, Roads, Transport and Energy	Marachi East	Ward wide	2220207	In house Road Maintenanc e	Murram site buying	1,500,000

Public Works, Roads, Transport and Energy	Marachi East	Nanyungu-Namammuli	2210101	Electrification	Power extension	3,000,000
Public Works, Roads, Transport and Energy	Marachi East	Arnold Okinda	3110504	Bridge	Box bridge construction	5,000,000
Public Works, Roads, Transport and Energy	Marachi North	Alaki and Akanyo	3110504	Footbridges		3,000,000
Public Works, Roads, Transport and Energy	Marachi North	Ward wide		Routine Road maintenance		1,500,000
Public Works, Roads, Transport and Energy	Marachi North	Ward wide	2211203	Fuel Inhouse		1,000,000
Public Works, Roads, Transport and Energy	Marachi North	Ward wide	2220207	Bush Clearing		400,000
Public Works, Roads, Transport and Energy	Marachi North	Ward wide	2220207	Purchase of Murram		500,000
Public Works, Roads, Transport and Energy	Marachi North	Ward wide		construction of bodaboda sheds		300,000
Public Works, Roads, Transport and Energy	Marachi North	Ward wide	2210101	Rural Electrification		1,000,000

Public Works, Roads, Transport and Energy	Marachi west	Bumala	3110504	Improvement of drainage and installation of culverts along streets		3,000,000
Public Works, Roads, Transport and Energy	Nangina	Ward wide	2220207	Maintenance of roads		4,000,000
Public works, Transport, Roads and energy	Bunyala North	Entire ward	2210101	rural electrification		2,000,000
Public works, Transport, Roads and energy	Bunyala North	Entire Ward	2211203	machine fuelling		1,500,000
Public works, Transport, Roads and energy	Bunyala North	Entire Ward	2220207	Road Works including Bush clearing, dozing, grading, murraming & compacting (In House)		1,500,000
Public works, Transport, Roads and energy	Elugulu	Ward wide		Road Routine maintenance		3,000,000
Public works, Transport, Roads and energy	Elugulu	Mukhweso	2210101	Rural electrification		1,000,000
						236,560,000
Trade , Cooperatives and Industrialization	Angurai North	Angurai market	3110202	Construction of market stalls		4,000,000

Trade , Cooperati ves and Industriali zation	Angurai North	Angurai market	3110202	constructio n of toilet in angurai market		400,000
Trade , Cooperati ves and Industriali zation	Angurai North	Akiriamet Market		fencing of market		500,000
Trade , Cooperati ves and Industry	Angurai South	Aboloi Market	3110202	Fencing and constructio n of stalls		1,500,000
Trade , Cooperati ves and Industry	Angurai South	kolanya market	3110299	Constructio n of Pit Latrine at kolanyaMar ket		500,000
Trade , Cooperati ves and Industry	Angurai South	katakwa, Aboloi(Akac hachat) and Kakapel Market		Constructio n of boda boda sheds		900,000
Trade , Cooperati ves and Industry	Bukhayo East	Madibo	3110202	Constructio n of cereal store		3,150,000
Trade , Cooperati ves and Industry	Bukhayo North/Walat si	Lupida Market	3110202	Constructio n of market stalls	Phase 1	2,500,000
Trade , Cooperati ves and Industry	Marachi Central	Bukhalalire market	3110202	Constructio n of Bukhalalire new market (phase 2)		2,000,000

Trade , Cooperati ves and Industry	Namboboto/ Nambuku	Buradi Market	3110202	Completion of Market		2,400,000
Trade Cooperati ves and Industriali zation	Ageng'a Nanguba	Bukiri market	3110202	Completion of market		6,000,000
Trade Cooperati ves and Industriali zation	Ageng'a Nanguba	Mulokoni market	3110202	Constructio nn of market		4,000,000
Trade, Cooperati ve & Industriali zation	Bunyala North	Bio Centre Latrine	3110202	Completion of Budalangi Modern Toilet and waste Managemen t		1,000,000
Trade, Cooperati ves and Industriali zation	Bwiri	Entire ward	2640302	Grants for youth and women empowerme nt support programs		1,500,000
Trade, Cooperati ves and Industriali zation	Elugulu	Elugulu market	3110202	Establishm ent of market		4,400,000
Trade, Cooperati ves and Industriali zation	Nambale Township	Nambale bus park	3110202	Constructio n of Bus Park		3,000,000
Trade, Cooperati ves and Industriali zation	Nambale Township	Kisoko market	3110202	Constructio n of market		3,000,000
Trade, Cooperati ves and Industriali zation	Nambale Township	Tangakona market	3110202	Constructio n of market		2,500,000
Trade, Cooperati ves and Industriali zation	Nangina	Siwongo Market	3110202	Constructio n of market		4,400,000

Trade, cooperatives and industry	Amukura Central	entire ward		training boda boda		400,000
Trade, cooperatives and industry	Amukura Central	Entire Ward	2640302	Grants to support business		2,000,000
Trade, Cooperatives and Industry	Marachi west	Bumala	3110202	Phase 1 modern market construction		4,700,000
Trade, Coopreatives and Industrialization	Malaba North	Jairos, Osere	3110202	Fencing of markets		1,000,000
Trade, Coopreatives and Industrialization	Malaba North	Jairos	3110299	Construction of flash toilets		1,000,000
Trade, Coopreatives and Industrialization	Malaba North	Entire ward		Support grants		2,250,000
Trades, Cooperatives and Industrialization	Bukhayo Central	Namisi boda boda shed		construction of boda boda shed		300,000
Trades, Cooperatives and Industrialization	Bukhayo Central	Bukadanyi Market	3110202	Murraming, drainage of market and construction of Sheds		3,000,000
Trades, Cooperatives and Industrialization	malaba south	Ward wide		Grants to small scale traders, PLWD and elderly people		1,000,000

						63,300,000
Water Environment and Natural Resources	Ageng'a Nanguba	Entire Ward	3110502	Water Projects		2,000,000
Water Environment and Natural Resources	Amukura Central	Entire Ward		Water pump repair		200,000
Water Environment and Natural Resources	Amukura Central	Kefa springs	3110502	solar development	spring protection, water tanks and solar installation and 2 Water kiosks	3,500,000
Water Environment and Natural Resources	Amukura Central	obekai	3110502	spring protection	obekai well	250,000
Water Environment and Natural Resources	Amukura East	Akobwait A		drilling of borehole		1,200,000
Water Environment and Natural Resources	Amukura East	Kamunoi spring, Imadu and Kikoi spring	3110502	Protection and rehabilitation of spring and wells	Protection and rehabilitation of spring and wells @ 200,000	400,000
Water Environment and Natural Resources	Amukura East	Kadodoit spring and Esbungui spring	3111502	Protection and rehabilitation of spring and wells	Protection and rehabilitation of spring and wells @ 200,000	400,000
Water Environment and Natural Resources	Amukura East	Kotur Village, Alleles area, Akiriamas area, Ong'aroi area, Maukura Village	3110502	Drilling boreholes	Drilling solar powered borehole @ 1,200,000	6,000,000

Water Environment and Natural Resources	Amukura West	Lukolis Free Pentecostal Church	3110502	Drilling of boreholes		1,400,000
Water Environment and Natural Resources	Amukura West	Akiriamas Catholic Church. (Palikite)	3110502	Drilling of boreholes		1,400,000
Water Environment and Natural Resources	Amukura West	St. Veronica Odiria Primary School.	3110502	Drilling of boreholes		1,400,000
Water Environment and Natural Resources	Amukura West	Aderema area.	3110502	Drilling of boreholes		1,400,000
Water Environment and Natural Resources	Angorom	ward wide		Repair and maintenance of boreholes		1,000,000
Water Environment and Natural Resources	Angorom	ward wide		spring protection		600,000
Water Environment and Natural Resources	Angorom	Angorom Market	3110502	Drilling and equipping borehole with solar powered pump		3,000,000
Water Environment and Natural Resources	Angurai North	Mongodewa and Kakurikit		drilling of hand water pump		3,000,000
Water Environment and Natural Resources	Angurai North	Entire ward	3110602	Maintenance of spring wells		500,000
Water Environment and Natural Resources	Angurai South	Katakwa, and Akichelesit	3110502	Drilling of Boreholes	Drilling of Boreholes at Katakwa market, and Akichelesit dispensary	2,800,000

Water Environment and Natural Resources	Angurai South	Ward wide		water line extension and maintenance		2,000,000
Water Environment and Natural Resources	Bukhayo Central	Bukadanyi	3110502	water pump and piping		1,000,000
Water Environment and Natural Resources	Bukhayo Central	Iwanyange dispensary	3110502	sibembe	Purchase of water tank and stand - 5000 litres	300,000
Water Environment and Natural Resources	Bukhayo East	Mwenge	3110502	Water project		1,800,000
Water Environment and Natural Resources	Bukhayo East	Buyofu	3110502	Water project		1,600,000
Water Environment and Natural Resources	Bukhayo North/Walatsi	Kapina Dispensary, Opedur Primary School, Benga Market, Lupida Polytechnic, Lupida Market (Alusendi)	3110502	Drilling of boreholes and installation of hand pumps	Five boreholes @ Kshs 1,400,000	7,000,000
Water Environment and Natural Resources	Bunyala North	Namalo/Mukanga	3110502	Pipeline extension		1,000,000
Water Environment and Natural Resources	Bunyala North	Mulukoba	3110502	Drilling, Solar System installation & Water Kiosk		4,000,000
Water Environment and Natural Resources	Bunyala North	Namonye	3110502	Drilling, Solar System installation & Water Kiosk		4,000,000

Water Environment and Natural Resources	Bunyala West	Bulemia, Siginga and Bukoma	3110502	Water pipeline extension	Piping	2,000,000
Water Environment and Natural Resources	Burumba	Busia fish market	3110502	Drilling & Equiping of solar powered borehole with tank	Busia fish Market	2,500,000
Water Environment and Natural Resources	Burumba	Burumba dispensary	3110502	Installation of 50,000 litres of steel water tank		2,000,000
Water Environment and Natural Resources	Burumba	Burumba primary	3110502	Transfer of tank and solar pump from burumba dispensary to Burumba primary school and pipe extension		500,000
Water Environment and Natural Resources	Chakol North	Goria	3110502	Drilling of borehole	Goria Primary	1,200,000
Water Environment and Natural Resources	Chakol North	omoke, alilesit and ekoropot springs	3110602	Spring protection	One spring protection	750,000
Water Environment and Natural Resources	Chakol South	Ochude Market		Installation of new mortar (hybrid water pumping system)		400,000
Water Environment and Natural Resources	Chakol South	Asiriam, Ongaroi, Adungosi, Ongariama, Otimong Sec	3110502	Installation of solar water pumping system and piping		10,000,000
Water Environment and Natural Resources	Elugulu	Elugulu water supply	3110502	solar panels and piping extention		3,500,000

Water Environment and Natural Resources	Elugulu	Bulemia, Mungabwa, Nakaywa	3110502	Pipe extention		1,500,000
Water Environment and Natural Resources	Malaba Central	osia village	3110502	Borehole construction	drilling	1,500,000
Water Environment and Natural Resources	Malaba Central	Achunet primary	3110502	solar panels and piping extention		1,000,000
Water Environment and Natural Resources	Malaba Central	Town council	3110502	repair works	extension of pipe and repair	1,500,000
Water Environment and Natural Resources	Malaba Central	Kulem B	3111502	Repair of borehole		200,000
Water Environment and Natural Resources	Malaba Central	Amoni primary	3111502	Solar pump	repair	300,000
Water Environment and Natural Resources	Marachi Central	Bukhalalire, Khunyangu, Siguli, Bumutiru	3110502	Drilling of three boreholes and pipeline extension		5,000,000
Water Environment and Natural Resources	Marachi East	Shirandala - Alex Ayieko Nango-Matope Shikulu Simbiriri-Kongoti Springs Bukhuyi Urban - Wafula	3110502	Springs protection	Construction	1,800,000
Water Environment and Natural Resources	Marachi East	Bumala B secondary School		Drilling Borehole	Drilling of Borehole at Bumala B Secondary School	1,200,000

Water Environment and Natural Resources	Mayenje	Two locations	3110502	Drilling of boreholes.	Mabale and Mauko.	2,400,000
Water Irrigation, Environment and Natural Resources	Namboboto/ Nambuku	entire ward	3110502	Maintenance and repair	Maintenance and repair	2,000,000
Water, Environment, Irrigation and Natural Resources	Bunyala Central	Mukhobola	3110502	Installation of solar water pumping system		3,000,000
Water, Environment, Irrigation and Natural Resources	Marachi west	Umala Village, Bujumba Location		drilling of water borehole and pump installation		3,000,000
Water, Environment, Irrigation and Natural Resources	Marachi west	Bukhakhala		water pipe extension		400,000
Water, Irrigation and Environment and Natural Resources	Malaba South	ward wide		spring protection and pipeline extension		1,500,000
Water, Irrigation and Environment and Natural Resources	Malaba South	gara and kokare/Amo ni	3110502	Drilling of water		2,400,000
Water, Irrigation, Environment and Natural Resources	Angurai East	Entire Ward	3110502	Water supply	Purchase of water pipes and installation	2,000,000
Water, Irrigation, Environment and	Bunyala South	Ward wide	3110502	Desiltation of canals		3,000,000

Natural Resources						
Water, Irrigation, Environment and Natural Resources	Bunyala South	Ward wide	3110502	Opening up of rivers		4,000,000
Water, Irrigation, Environment and natural resources	Busibwabo	Alung'oli, Bumakunda, Buluma, Nakhakina, Margaret, Festo Asiba, Nasira, Siongo, Jmaes Harrison	3110502	Protection and rehabilitation of springs and wells		1,200,000
Water, Irrigation, Environment and natural resources	Busibwabo	Nasira	3110602	Repair, maintenance and jump starting of Nasira water project		1,000,000
Water, Irrigation, Environment and Natural resources	Bwiri	Entire ward	3110602	Rehabilitation and repair of broken down boreholes/s hallow wells at kapili, munyanja, namuduru, makhulisi, mundobondo, nabuganda, busia hills, namisi, ofweja, rwambwa b, sibinga, mang'ula, mumbaka, namunyweda, sibiriri, nyaboya, bulendwa, busembe		1,000,000

				and namasango		
Water, Irrigation, Environm ent and Natural resources	Bwiri	Entire ward	3110502	Extension of piped water		1,500,000
Water, Irrigation, Environm ent and Natural resources	Bwiri	Entire ward	3110502	Installation of solar powered pumps on the drilled boreholes		1,500,000
Water, Irrigation, Environm ent and natural resources	King'andole	Ikonzo Buboro, Busibi, Muyeye A, Sieywe, Sirihaya	3110502	Drilling and installation of hand pump		5,200,000
Water, Irrigation, Environm ent and natural resources	King'andole	Bumwaya	3110502	Constructio n and installation of steel tank 100m3		3,000,000
Water, Irrigation, Environm ent and natural resources	King'andole	King'andole water point	3110502	Constructio n and installation of steel tank 50m3 and provision of hybrid water		2,600,000

				pumping system		
Water, Irrigation, Environment and natural resources	King'andole	Bumwaya	3110502	Water works and installation of hybrid water pumping system		2,000,000
Water, Irrigation, Environment and natural resources	King'andole	Sirihaya, Busakadi, Khulunyu, Musoma primary school	3111502	Repair of shallow wells		500,000
Water, Irrigation, Environment and Natural Resources	Marachi North	Tingolo village(Muruka)	3110502	Borehole drilling solar/ electric powered		1,500,000
Water, Irrigation, Environment and Natural Resources	Matayos South	Mabunge Water project	3110502	Drilling and Installation of electrical water pump		1,300,000
Water, Irrigation, Environment and Natural Resources	Matayos South	Bwicha Water Project	3110502	Installation of Power and electrical pump and water Kiosk		900,000
Water, Irrigation, Environment and Natural Resources	Matayos South	Luliba Water project	3110502	Drilling, Installation of solar pump, panels, accessories, overhead tank and one water kiosk		3,000,000
Water, Irrigation, Environment and Natural Resources	Matayos South	Sigomere water project	3110502	Drilling, Installation hand pump		1,300,000

Water, Irrigation, Environment and Natural Resources	Matayos South	Entire Ward	3110502	12 Water Springs protection		1,300,000
Water, Irrigation, Environment and Natural Resources	Matayos South	Nang'oma Water Project (St. Eugyne Primary school)	3111502	Pump Repair		300,000
Water, Irrigation, Environment and Natural Resources	Matayos South	Nang'oma community Water Project	3110502	Pipe Extension		500,000
Water, Irrigation, Environment and Natural Resources	Nangina	Wakhungu Secondary School	3110502	Drilling of borehole		1,200,000
						144,500,000
Youth ,Sports Tourism Culture and Social services	Amukura Central	Entire ward	2211399	Sports		700,000
Youth ,Sports Tourism Culture and Social services	Amukura Central	Entire Ward	2640302	Iron sheets for elderly widows		750,000
Youth ,Sports Tourism Culture and Social services	Angurai South	Entire Ward	2210799	women and Youth Empowerment		1,000,000
Youth ,Sports Tourism Culture and Social services	Angurai South	Entire Ward	2211399	Sports		600,000

Youth ,Sports Tourism Culture and Social services	Angurai South	Entire Ward	2640302	teso cultural day support		400,000
Youth ,Sports Tourism Culture and Social services	Bukhayo Central	entire ward		constructio n of houses for the needy (elderly)		250,000
Youth ,Sports Tourism Culture and Social services	Bukhayo Central	Ward wide	2211399	sports tournament equipment		900,000
Youth ,Sports Tourism Culture and Social services	Bukhayo Central	Ward wide	2640302	Grants		2,000,000
Youth ,Sports Tourism Culture and Social services	Bukhayo East	Entire ward	2211399	Sports promotion		600,000
Youth ,Sports Tourism Culture and Social services	Bunyala Central	Entire Ward	2211399	Sports		700,000
Youth ,Sports Tourism Culture and Social services	Bunyala Central	Entire Ward	2640302	Grants		2,700,000
Youth ,Sports Tourism Culture and Social services	Chakol South	Entire ward	2211399	Sports		1,500,000
Youth ,Sports Tourism Culture and Social services	Chakol South	Entire ward	2640302	Grants		2,000,000

Youth, Culture, Sports, Tourism and Social Services	Bwiri	Entire ward	2211399	sports		1,000,000
Youth, Culture, Sports, Tourism and Social Services	Malaba North	Entire ward	2210910	NHIF Support		1,000,000
Youth, Culture, Sports, Tourism and Social Services	Malaba North	Entire ward		Sports		500,000
Youth, Culture, Sports, Tourism and Social Services	Marachi North	Ward wide	2211399	Sports		700,000
Youth, Culture, Sports, Tourism and Social Services	Marachi North	Ward wide	2640302	Grants		3,500,000
Youth, Culture, Sports, Tourism and Social Services	Marachi North	Butula Youth Empowerment Centre	2210799	5 Computers, Printers and Internet		600,000
Youth, Culture, Sports, Tourism and Social Services	Marachi North	boda boda empowerment		boda boda training (driving)		400,000
Youth, Culture, Sports, Tourism and Social Services	Marachi west	Entire ward		grants		2,000,000
Youth, Culture, Sports, Tourism and Social Services	Nangina	Ward wide	2211399	Sports		2,000,000

Youth, Sports Tourism, culture and social services	Angorom	Ward Wide	2211399	Soccer Tournament	Sports	540,000
Youth, Sports Tourism, culture and social services	Angorom	Ward Wide	2210799	Capacity/ Skills Development Training		260,000
Youth, Sports Tourism, culture and social services	Angorom	Ward wide	2640302	grants		1,200,000
Youth, Sports Tourism, culture and social services	Burumba	Ward wide	2211399	Ward tournaments	Sports	500,000
Youth, Sports Tourism, culture and social services	Burumba	Ward wide	2211399	Purchase of sporting equipment (football, volleyball, boxing, Karate and basketball)		600,000
Youth, Sports Tourism, culture and social services	Malaba Central	Ward wide	2640302	Sports	youth and sports	500,000
Youth, Sports Tourism, culture and social services	Malaba Central	Ward wide	2640302	Grants	Grants to groups	2,700,000
Youth, Sports, Culture, Tourism and social services	Marachi Central	Entire Ward	2211399	Sports		800,000
Youth, Sports, Culture, Tourism and social services	Marachi Central	Entire Ward	2640302	Grants		2,000,000

Youth, Sports, Culture, Tourism and social services	Marachi Central	Entire Ward	2640302	Youth support in entrepreneurship		1,000,000
Youth, Sports, Culture, Tourism and social services	Marachi Central	Entire ward		Public participation		500,000
Youth, Sports, Culture, Tourism and social services	Marachi Central	Entire Ward	2211399	Cultural events		500,000
Youth, Sports, Culture, Tourism and Social services	Nambale Township	Ward wide	2211399	Sports and games		600,000
Youth, Sports, Tourism, Culture & Social Services	Bunyala North	Entire word	2211399	sporting activities		600,000
Youth, Sports, Tourism, Culture and Social Services	Bunyala South	Ward wide	3110202	Construction of houses	Construct 33 semi permanent houses for the needy	1,000,000
Youth, Sports, Tourism, Culture and Social Services	Bunyala South	Ward Wide		Grants	Business grants tp small entrepreneurs	1,000,000
Youth, Sports, Tourism, Culture and Social Services	Bunyala South	Ward Wide		Grants	Grants for teacher's Sacco	500,000
Youth, Sports, Tourism, Culture and Social Services	Bunyala South	Ward wide	2211399	Sports		2,000,000

Youth, Sports, Tourism, Culture and Social Service	Angurai East	Entire Ward			Sports		1,000,000
Youth, Sports, Tourism, Culture and Social Services	Amukura East	Ward wide	2211399		sports	Spornsor sporting activities	1,000,000
Youth, Sports, Tourism, Culture and Social Services	Amukura East	Ward wide	2210799		Grants	Grants to Sports, Social Services and Youths	3,000,000
Youth, Sports, Tourism, Culture and Social Services	Angurai East	Entire Ward	2640302		Grants to groups		1,500,000
Youth, Sports, Tourism, Culture and Social Services	Angurai East	Entire Ward	2210799		Training of groups		500,000
Youth, Sports, Tourism, Culture and Social Services	Bukhayo West	Entire Ward	2640302		Grants	Grants under social services and culture	2,000,000
Youth, Sports, Tourism, Culture and Social Services	Bukhayo West	Entire Ward	2211399		sports	Sponsoring sporting activities	1,200,000
Youth, Sports, Tourism, Culture and Social Services	Bunyala West	Ward wide	2640302		grants		2,900,000
Youth, Sports, Tourism, Culture and Social Services	Bunyala West	Ward wide	2210799		Youth talent moulding	Youth groups	1,000,000

Youth, Sports, Tourism, Culture and Social Services	Bunyala West	Ward wide	2211399	Sports		700,000
Youth, Sports, Tourism, Culture and Social Services	Chakol North	Ward wide	2211399	sports		700,000
Youth, Sports, Tourism, Culture and Social Services	Chakol North	Ward wide		purchase of iron sheets	iron sheets for the elderly and vulnerable people	500,000
Youth, Sports, Tourism, Culture and Social Services	Chakol North	Ward wide	2640302	Grants to groups		800,000
Youth, Sports, Tourism, Culture and Social Services	Malaba South	Ward wide	2211399	Support sporting activities		400,000
Youth, Sports, Tourism, Culture and Social Services	Malaba South	Ward wide	2640302	youth support in entrepreneurship programme		500,000
Youth, Sports, Tourism, Culture and Social Services	Matayos South	Entire ward	2211399	Sports and tournaments		700,000
Youth, Sports, Tourism, Culture and Social Services	Matayos South	Entire Ward	2640302	Grants for groups		1,000,000
Youth, Sports, Tourism, Culture and Social Services.	Amukura West	Ward wide	2211399	Sporting activities for youths, women and PLWD.		500,000

Youth, sports, Tourism, Culture and Social Services.	Mayenje	Entire ward	2640302	Grants.	Support to Women, Youth and Self help groups	1,000,000
Youth, sports, Tourism, Culture and Social Services.	Mayenje	Entire ward	2211399	Sports	Support of ward soccer Leagues.	1,000,000
Youth, Sports, Tourism, Culture and Social Services	Namboboto/ Nambuku	Ward wide	2640302	Women and youth empowerment	Grants	1,000,000
Youth, Sports, Tourism, Culture and Social Services	Namboboto/ Nambuku	Ward wide	2211399	sports	Soccer, Volleyball Netball and Ajua	800,000
Youth, Sports, Tourism, Culture and Social Services	Namboboto/ Nambuku	Namboboto playing ground	3110202	Greening of Playing ground		400,000
Youths, Sports, Culture, Tourism and Social Services	Ageng'a Nanguba	Entire Ward	2640302	Grants for youths and women		2,000,000
Youths, Sports, Culture, Tourism and Social Services	Ageng'a Nanguba	Entire Ward	2211399	Sports		1,500,000
Youths, Sports, Culture, Tourism and Social Services	Angurai north	Entire ward	2640302	grants	Women and youth groups empowerment	1,600,000
Youths, Sports, Culture, Tourism and Social Services	Angurai North	Entire Ward	2640306	Training of groups		300,000

Youths, Sports, Culture, Tourism and Social Services	Angurai North	Entire Ward	2211399	Sports and talent development		600,000
Youths, Sports, Culture, Tourism and Social services	King'andole	ward wide	2211399	Support of cultural day activities		1,400,000
Youths, Sports, Tourism, Culture and Social services	Elugulu	Ward wide	3110202	Grants		1,000,000
Youths, Sports, Tourism, Culture and Social services	Elugulu	Ward wide	2211399	Sports		500,000
						75,600,000
WARD BASED PROJECTS						806,600,000

ANNEX 6: WARD BASED BURSARY FY 2018/2019

IMPLEMENTING AGENCY	WARD	LOCATION	ITEM CODE	PROJECT TYPE	SCOPE	BUDGET ESTIMATES FY 2018/2019
Education and Vocational Training	Ageng'a Nanguba	Entire Ward	2649999	Bursaries		3,000,000
Education & Vocational training	Amukura Central	Entire Ward	2649999	Bursaries		2,400,000
Education & Vocational training	Amukura East		2649999	Bursaries		2,000,000
Education & Vocational training	Amukura West	Ward wide	2649999	Bursaries to students in various intitutions		3,000,000
Education & Vocational training	Angorom		2649999	Bursaries		3,500,000
Education and Vocational Training	Angurai East	Entire Ward	2649999	Bursary	Bursary to needy students	2,500,000

Education & Vocational training	Angurai North	Entire ward	2649999	Bursary		2,000,000
Education and Vocational Training	Angurai South	Entire Ward	2649999	Bursaries	Issuing of Bursary	2,000,000
Education and Vocational Training	Bukhayo Central	Ward wide	2649999	Bursaries		1,000,000
Education and Vocational Training	Bukhayo Central	Esidende Vocational Training Centre	2649999	Bursaries	Educational support	500,000
Education and Vocational Training	Bukhayo East	Entire Ward	2649999	Bursaries		2,700,000
Education and Vocational Training	Bukhayo West	Entire ward	2649999	Bursary		2,800,000
Education & Vocational training	Bunyala Central	Entire Ward	2649999	Bursaries		2,000,000
Education and Vocational Training	Bunyala North	Entire word	2649999	Bursaries		1,000,000

Education and Vocational Training	Bunyala South	Ward wide	2649999	Bursaries		2,000,000
Education & Vocational training	Bunyala West	Entire Ward	2649999	Bursaries		1,500,000
Education and Vocational Training	Burumba	Ward wide	2649999	Bursaries		3,200,000
Education and Vocational Training	Bwiri	Entire ward	2649999	Bursaries for the bright and needy students within the ward		2,000,000
Education & Vocational training	Chakol North	Entire Ward	264999	Bursaries		3,000,000
Education & Vocational training	Chakol South	Ward wide	2649999	Bursaries		2,000,000
Education & Vocational training	Elugulu	Ward wide	2649999	Bursaries		2,000,000

Education and Vocational Training	King'andole	ward wide	2649999	Bursary		1,300,000
Education & Vocational training	Malaba Central	Ward wide	2649999	Bursaries Secondary		2,000,000
Education and Vocational Training	Malaba North	Ward wide	2649999	Bursaries		3,000,000
Education & Vocational training	Malaba South	Ward wide	2649999	Bursaries		1,500,000
Education & Vocational training	Marachi Central	Entire Ward	2649999	Bursaries	Support to vocational training institutes	500,000
Education & Vocational training	Marachi Central	Entire Ward	2649999	Bursaries		1,500,000
Education & Vocational training	Marachi East	entire ward	2649999	Bursaries		1,500,000
Education and Vocational Training	Marachi North	Ward wide	2649999	Bursary		2,000,000

Education and Vocational Training	Matayos South	Entire Ward	2649999	Bursaries for needy students		1,500,000
Education and Vocational Training	Mayenje	Entire ward	2649999	Bursary.	Payment of school fees to needy students.	3,000,000
Education and Vocational Training	Nambale Township	Ward wide	2649999	Bursaries		2,000,000
Education & Vocational training	Namboboto/Nambuku	Entire Ward	2649999	Bursaries		2,500,000
TOTAL						68,400,000