



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



**SUPPLEMENTARY BUDGET
ESTIMATES**

FY 2021-2022

AND

MEDIUM TERM EXPENDITURE FRAMEWORK

SEPTEMBER, 2021

FOREWORD

A budget is a consultative policy document that integrates the Government's plans and the available estimated resources. The FY 2021/2022 and MTEF Supplementary Budget estimates has been prepared in compliance with the Constitution of Kenya 2010 and Section 135 of Public Finance Management Act, 2012. It has been prepared on the basis of the County Integrated Development Plan (CIDP 2018-2022), Annual Development Plan (ADP FY 2021/2022), and County Fiscal Strategy Paper (CFSP FY 2021 /2022) and in line with the National Budget Policy Statement 2021(BPS 2021) and County Allocation of Revenue Act, 2021.

It is prepared at a time when the country is facing a myriad of socio-economic challenges following the emergence of COVID -19 which is spreading very fast with devastating effects. The County has been zoned as a hotspot for the emergence of the 3rd wave of Covid 19 resulting to restriction in movement and increased curfew hours hence impacting negatively on the economic activities of the border County.

The County Government has over the past years had challenges in achieving its local revenue collection targets. The County has enacted County valuation roll and the trend in revenue collection is changing. However, the effects of Covid – 19 are still rendering some revenue sources/streams inaccessible hence posing challenges in meeting the planned local revenue targets.

The expected total Supplementary Budget Expenditure for FY 2021/2022 is Kshs. 10.23 Billion. The County Government is expected to receive Kshs. 7.17 Billion from the National Government as equitable share and Kshs. 695.31 Million as loans and conditional grants. In the FY 2021/2022, The County Government is projecting to raise Kshs. 976.11 Million as local revenue collections. Balances brought forward from FY 2020/2021 stand at Kshs 1.39 Billion.

The County Treasury shall continue to enforce fiscal discipline in line with the provisions of the PFM Act, 2012 and provide all necessary support to departments during the implementation of the planned programmes. The supplementary budget FY 2021/2022 lays emphasis on completion of ongoing projects and payment of pending bills. To achieve this end, a number of austerity measures have been put in place. These include freezing and minimizing of foreign and local travel respectively, freezing of employment on temporary and casual basis, minimal engagement of contracted guards, minimizing general administration and operation costs among others.

Phaustine A. Barasa

Ag. County Executive Committee Member – Finance and Economic Planning

ACKNOWLEDGEMENT

The preparation of this Supplementary Budget Estimates was a collaborative effort from a range of professional expertise and stakeholders. It was an all-inclusive and consultative process at all levels in collecting the information on programmes and activities contained herein. A team of experts from the county treasury prepared the supplementary budget estimates. I wish to thank 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 preparation process.

Special thanks are extended to Mr. Evans Wandera Wangata Ag. Director Budget for his exemplary leadership during the preparation the 2021/2022 Supplementary Budget Estimates and MTEF. Special thanks and appreciation are also extended to other officers including Mr. Benard Onunga, Mr. Nicholas Mutua Kiema, Mr. Amos Owana Imooh, Mr. William Chepkwony, Mr. Abdallah Issa Omusugu, Mr. Duncan Oburai, Mr. Robert Muganda, Ms. Jane Njogu, Ms. Beverly Anyokorit Ote, Ms. Maximillian Sherry Okuku, Ms. Maureen Anyango Ochieng, Ms. Marlene Ursula Ajiambo, Mr. Isaac Enaga, Mr. Jackson Oduori Opiyo, Mr. Kevin Omondi Otieno, Mr. Paul Kipkirui, Ms. Mercyline Achieng' and Mr. Dancan Ikapel for their due dedication and commitment throughout the data compilation and preparation of this supplementary 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 preparation by providing valued 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 them accountable.

Nicodemus O. Mulaku

Ag. Chief Officer – Finance and Economic Planning

LIST OF ABBREVIATIONS AND ACRONYMS

AAC	Area Advisory Council
ADFP	Agricultural Development Fund Project
A & E	Accident and Emergency
AI	Artificial Insemination
AIA	Appropriation in Aid
ASDSP	Agricultural Sector and Development Support Programme
ATC	Agricultural Training Centers
BERS	Busia Education Revolving Scheme
BMTC	Busia Medical Training College
BPS	Budget Policy Statement
CERF	County Education Revolving Fund
CFSP	County Fiscal Strategy Paper
CIDP	County Integrated Development Plan
CPSB	County Public Service Board
CPC	County Child Protection Centre
ECDE	Early Childhood Development and Education
FY	Financial Year
ICT	Information Communication Technology
ICU	Intensive Care Unit
IGAs	Income Generating Activities
KSHS	Kenya Shillings
MTEF	Medium Term Expenditure Framework
M & E	Monitoring and Evaluation
PFMA	Public Finance Management Act
PLWDs	Persons Living with Disabilities
SYPT	Subsidized Youth Polytechnics
TDRF	Trade Development Revolving Fund
W.H. O	World Health Organization
YTP	Youth Training Programme
FIF	Facility Improvement Fund

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SUMMARY OF REVENUE AND EXPENDITURE

Total Revenue	10,230,377,635
Equitable Share	7,172,162,009
Local Revenue	976,108,322
Other Loans and Grants	695,308,068
Transforming Health System for Universal Health Care	42,178,872
Kenya Climate Smart Agriculture Project (KCSAP)	295,795,506
DANIDA	13,323,750
Agriculture Sector Development Support Programme II (ASDSP II)	26,009,940
Water Tower Protection and Climate Change Mitigation and Adaptation Programme (WaTER)	106,000,000
Kenya Urban Support Programme (Busia)	202,000,000
Nutrition International	10,000,000
BALANCE B/F	1,386,799,236
CRF	509,642,056
Transforming Health System for Universal Health Care	28,690,503
Kenya Climate Smart Agriculture Project (KCSAP)	168,338,053
Kenya Devolution Support Programme Level "II" Grant 2019-2020	154,072,200
Kenya Devolution Support Programme Level "II" Grant 2020/2021	97,544,914
Kenya Devolution Support Programme Level "I" Grant	90,000,000
Agriculture Sector Development Support Programme II (ASDSP II)	15,430,160
Kenya Urban Support Programme- 2019/2020	13,854,800
Kenya Urban Support Programme 2020/2021	82,676,713
Water Tower Protection and Climate Change Mitigation and Adaptation Programme (WaTER)	80,000,000
Covid 19- 2020/2021	45,920,540
Road Maintenance Fuel Levy	80,849,285
Nutrition International	10,232,602
Grant for Development of Village Polytechnics	9,547,410
Total Expenditure	10,230,377,635
County Executive Recurrent	4,880,120,792
County Executive Capital	4,443,847,164
County Assembly Recurrent	801,409,679
County Assembly Capital	105,000,000

SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY FOR THE FINANCIAL YEAR 2021/2022

NO.	Vote Title	Approved Budget 2021/2022	Revised Recurrent Budget Estimates 2021/2122			Revised Development Budget Estimate 2021/2022	Total Revised Budget Estimate 2021/2022
			Employee Compensation	Operation & Maintenance	Total Recurrent Budget		
1	Agriculture, Livestock and Fisheries	776,864,870	185,802,115	52,249,840.82	238,051,956	995,165,312	1,233,217,267.84
2	Trade, Investment, Industry and Co-operatives	177,050,924	35,985,751	35,743,092.17	71,728,843	247,214,766	318,943,609.17
3	Education and Vocational Training	566,239,779	300,036,758	125,882,380	425,919,138	277,205,362	703,124,500
4	Finance and Economic Planning	836,844,116	436,338,881	482,198,484	918,537,365	26,900,000	945,437,365
5	Sports, Culture and Social Services	164,979,310	35,572,775	59,867,255	95,440,030	121,789,982	217,230,012
6	Infrastructure and Energy	896,456,212	71,166,665	57,417,121	128,583,786	1,096,731,618	1,225,315,404
7	Public Service and Administration	356,386,039	122,311,116	268,910,223	391,221,340	-	391,221,340
8	Lands, Housing and urban Development	446,836,671	56,678,401	74,233,218	130,911,619	355,154,096	486,065,715
9	Water Irrigation, Environment and Natural Resources	415,776,096	70,238,335	72,365,158	142,603,493	536,541,215	679,144,708
10	Health and Sanitation	2,297,429,075	1,408,857,857	404,440,659	1,813,298,516	691,594,813	2,504,893,329
11	County Public Service Board	99,036,202	36,636,445	63,399,758	100,036,203	-	100,036,203
12	The Governorship	486,783,303	138,606,688	285,181,815	423,788,503	95,550,000	519,338,503
13	County Assembly	906,409,679	522,684,651	278,725,028	801,409,679	105,000,000	906,409,679
	Totals	8,427,092,275	3,420,916,439	2,260,614,032	5,681,530,471	4,548,847,164	10,230,377,635

SUMMARY OF EXPENDITURE BY VOTE AND PROGRAMME FOR FY 2021/2022

Vote Title	County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates 2021/2022	Revised Budget Estimates 2021/2022
Agriculture, Livestock and Fisheries	CP 1: General Administration and support services	CSP 1.1: Administrative support service	271,214,274	238,051,956
	CP 2: Land use and management	CSP 2.1: Agricultural mechanization	6,000,000	2,000,000
	CP 3: Crop production and Management	CSP 3.1 Input support services	4,000,000	2,000,000
		CSP 3.2: Crop development	4,000,000	3,000,000
		CSP 3.3: Crop protection	2,000,000	2,000,000
	CP 4: Agricultural Training and Extension Services	CSP 4.1: Agriculture extension services	2,000,000	2,000,000
		CSP 4.2: Agricultural Training services	5,995,030	19,595,030
		CSP 4.3: Agricultural Sector Development Support Program (ASDSP)	14,004,970	41,440,100
		CSP 4.4: KDSP Projects	-	19,201,443
	CP 5: Kenya Climate SMART Agriculture program	CSP 5.1: Kenya Climate SMART	295,795,506	403,428,590
	CP 6: Agricultural Financial and Investment services	CSP 6.1: Agricultural credit support services	3,000,000	3,000,000
	CP 7: Agribusiness and agricultural Value chain Development	CSP 7.1: Value addition	6,000,000	12,000,000
	CP 8: Fisheries and Aquaculture Resource Development	CSP 8.1: Aquaculture development	15,500,000	16,000,000
		CSP 8.2: Fisheries training infrastructure development	-	5,000,000
		CSP 8.3: Fish value addition and marketing	-	4,000,000
		CSP 8.4: Lake based aquaculture parks	-	5,000,000
	CP 9: Livestock Resource Development and Management	CSP 9.1: Livestock production improvement	4,138,000	14,650,000
		CSP 9.2: Livestock Extension	3,428,986	3,428,986
	CP 10: Veterinary health services	CSP 10.1: Veterinary Disease control	16,138,104	16,138,104
		CSP 10.2: AI services	1,000,000	3,500,000
		CSP 10.3 Meat inspection services	3,000,000	3,000,000
		CSP 10.4 Veterinary Extension	-	1,000,000
	CP 11: Other projects	CSP 11.1: Other Development projects	121,850,000	413,783,059
Trade, Investment, Industry and Cooperatives	CP 12: General Administration and support services	CSP 12.1: Administrative support service	72,130,924	71,728,843
	CP 13: Trade Development	CSP 13.1: Busia county trade development fund	8,000,000	6,000,000

Vote Title	County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates 2021/2022	Revised Budget Estimates 2021/2022
		CSP 13.2: Market modernization and development	56,820,000	105,070,250
	CP 14: Fair Trade practices	CSP 14.1: Weights and measures.	3,000,000	3,000,000
	CP 15: Cooperative development	CSP 15.1: Busia county cooperative enterprise development fund	10,000,000	-
		CSP 15.2: Cooperative management and governance		6,000,000
		CSP 15.3: Revitalization of cotton ginneries	-	5,750,000
		CSP 15.4: value addition	-	-
	CP 16: Other projects	CSP 16.1. Other Development projects	27,100,000	121,394,516
Education and Vocational Training	CP 17: General Administration and support services	CSP 17.1: Administrative support service	437,255,653	425,919,138
	CP 18: Early Childhood Development Education (Basic Education)	CSP 18.1: Improvement of infrastructure in E.C.D.E Centres	51,502,000	51,502,000
		CSP 18.2 E.C.D. E Capitation	-	-
		CSP 18.3: Child nutrition	-	-
	CP 19: Technical/vocational training development	CSP 19.1: Infrastructure development	5,582,126	23,582,126
	CP 20: Education support	CSP 20.1: Education support scheme	67,000,000	52,097,410
	CP 21: Other Projects	CSP 21.1 Other Development Projects	4,900,000	150,023,826
Finance and Economic planning	CP 22: General Administration and support services	CSP 22.1: Administrative support service	814,937,366	918,537,365
	CP 23: Financial management control and development	CSP 23.1: Revenue generation services	-	2,000,000
	CP 24: Infrastructure Development	CSP 24.1: Construction and Renovation	7,000,000	2,500,000
	CP 25: Other projects	CSP 25.1: Other Development projects	14,906,750	22,400,000
Sports, Culture and Social Services	CP 26: General Administration and support services	CSP 26.1: Administrative support service	87,879,310	95,440,030
	CP 27: Social services	CSP 27.1: infrastructural development	15,500,000	18,900,000
		CSP 27.2: Community Support	-	-
	CP 28: Youth Empowerment and development	CSP 28.1 Equipping and Operationalization of youth empowerment	2,000,000	3,950,000
	CP 29: Promotion and development of sports	CSP 29.1: Infrastructural development	6,000,000	6,000,000
		CSP 29.2: sports promotion	3,400,000	-

Vote Title	County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates 2021/2022	Revised Budget Estimates 2021/2022
	CP 30: Child care and protection	CSP 30.1: Rehabilitation and custody	5,000,000	5,000,000
	CP 31: Culture promotion and development	CSP 31.1: Cultural infrastructural development	6,000,000	-
	CP 32: Promotion and development of local tourism in the county	CSP 32.1: Tourism development	2,000,000	-
	CP 33: Alcoholic drinks and drugs control	CSP 33.1: Infrastructure development	-	-
	CP 34: Other projects	CSP 34.1: Other Development projects	37,200,000	87,939,982
Infrastructure and Energy	CP 35: General Administration and support services	CSP 35.1: Administrative support service	158,403,003	128,583,786
	CP 36: Development and maintenance of roads	CSP 36.1: Routine maintenance of roads	31,440,000	112,489,285
		CSP 36.2: Development of Roads	429,845,100	385,000,000
	CP 37: Building Infrastructure Development	CSP 37.1: Infrastructure Development	9,000,000	2,923,010
	CP 38: Energy Development	CSP 38.1: Energy Services	9,000,000	9,200,000
		CSP 38.2: Solar Energy Exploration	20,000,000	16,500,000
		CSP 38.3: Renewable energy	-	-
	CP 39: Alternative transport infrastructure development	CSP 39.1: Road safety campaign	5,124,859	1,000,000
	CP 40: Other projects	CSP 40.1: Other Development Projects	231,443,250	569,619,323
Public Service and Administration	CP 41: General Administrative and support services	CSP 41.1: Administrative support services	356,386,039	391,221,340
Lands, Housing and Urban Development	CP 42: General Administrative and support services	CSP 42.1: Administrative support services	138,682,955	130,911,619
	CP 43: County Land Administration and planning	CSP 43.1: Land use planning	5,503,212	5,503,212
	CP 44: Housing Development and Management	CSP 44.1: Housing Development	36,875,752	46,770,752
	CP 45: Urban management and development control	CSP 45.1: Urban management	32,374,752	56,298,859
		CSP 45.2: Urban Development	232,000,000	227,531,513
	CP 46: Other projects	CSP 46.1: Other Development Projects	1,400,000	19,049,760
Water, Irrigation, Environment and Natural Resources	CP 47: General Administrative and support services	CSP 47.1: Administrative support services	133,868,493	142,603,493
	CP 48: Water supply services	CSP 48.1: Urban water supply and sewerage	90,207,603	121,307,603
		CSP 48.2: Rural water supply	-	57,583,170

Vote Title	County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates 2021/2022	Revised Budget Estimates 2021/2022
	CP 49: Environmental management and protection	CSP 49.1: Environmental management	19,500,000	17,500,000
	CP 50: Small holder irrigation and drainage	CSP 50.1: Irrigation infrastructure development	10,000,000	-
	CP 51: Forest development and management	CSP 51.1: Rehabilitation and Restoration degraded landscape	8,000,000	10,000,000
	CP 52: Water Tower Protection and Climate Change Mitigation	CSP 52.1: Water Tower Protection and Climate Change Mitigation	106,000,000	-
	CP 53: Other Projects	CSP 53.1: Other Development Projects	48,200,000	330,150,442
Health and sanitation	CP 54: General Administration and support services	CSP 54.1: Administrative support service	1,873,943,627	1,813,298,516
	CP 55: Curative health services	CSP 55.1: Infrastructure development	161,900,000	303,680,901
		CSP 55.2: Hospital equipment	76,401,293	46,625,360
	CP 56: Preventive and health services	CSP 56.1: Infrastructure development	58,573,636	105,838,637
		CSP 56.2: Lower-level hospital equipment	-	1,345,360
		CSP 56.3: Preventive Services	15,500,000	12,000,000
		CSP 56.4: Health promotion unit	96,210,518	129,133,623
CP 57: Other projects	CSP 57.1: Other Development projects	14,900,000	92,970,932	
County Public Service Board	CP 58: General Administration and support services	CSP 58.1: Administrative support service	99,036,202	100,036,203
Governorship	CP 59: General Administration and support services	CSP 59.1: Administrative support service	391,783,303	423,788,503
	CP 60: Disaster risk management	CSP 60.1: Disaster preparedness	77,029,000	74,579,000
	CP 61: Information Dissemination and Knowledge Management	CSP 60.1: Communication Services	17,971,000	18,471,000
	CP 62: Other projects	CSP 62.1: Other Development projects	-	2,500,000
County Assembly	CP 63: General Administration and support services	CSP 63.1: Administrative support service	801,409,679	801,409,679
	CP 64: Infrastructure development	CSP 64.1: Infrastructure development	105,000,000	105,000,000
	Total Expenditure		8,427,092,275	10,230,377,635

1. Department of Agriculture, Livestock and Fisheries

A. Vision

A leading county in food security and sufficiency for sustainable livelihoods

B. Mission

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

C. Background for programmes and Performance overview

The department comprises of three directorates namely; Agriculture, Livestock and Fisheries. Institutions under the department are; Agricultural Training Centre in Busia, Agricultural Mechanization Services in Butula and Wakhungu Fisheries Training Centre in Samia Sub - County. The department's mandate is to improve livelihoods of Busia County residents through promotion of competitive agriculture, sustainable livestock and fisheries.

Under the directorate of fisheries, the department completed the construction of Wakhungu fish hatchery with seed production capacity of 1.5 million fingerlings annually to increase access to quality fingerlings, installed backup generator at Wakhungu Training and Seed Multiplication Center to guarantee power supply, the directorate fabricated 10 (75 m³) Cages and installed them at Mulukoba Open Water Aqua park and procured 125,000 Male (20 grams) tilapia seed, 1,600 (25Kg) of Tilapia Feeds Pellets and 40 Tons Mash as start-up phase input support for stocking the 10 Cages installed.

The department installed a pelletizer machine at Nasewa fish feed factory and the first 30% fish starter mash produced was supplied to the aqua parks, established one aqua park with 100 ponds at Bukani in Samia sub county, procured 800 (25Kg) Bags of Fish Feed Mash and pellets and 70,000 (20 grams) all male Tilapia seed as input support to 1 Cluster of five farmers in every sub-County.

The directorate of Veterinary Services vaccinated 100,000 livestock (cattle, sheep and goats) against Lumpy Skin Disease, 10,000 against Foot and Mouth Disease and over 1,000,000 birds against Newcastle Disease and 5,000 dogs and cats against rabies. The directorate offered artificial insemination at a subsidized cost of Ksh. 1,000 to 5,000 farmers across the County, inspection of 10,200 cattle, 5,000 goats, 4,000 pig carcasses during meat inspection and declaring them as fit for human consumption, sprayed over 100,000 livestock using acaricides to control disease vectors such as Tsetse flies and Ticks, rehabilitated 7 crush-pens to enhance vector control, licensed 42 slaughterhouses across the County, three of which are County-owned and the remaining privately owned and Strengthened revenue collection streams through licensing of more slaughterhouses and training of 7 more Meat Inspectors.

Under the directorate of crops, the department has continued to support farmers through the farm input programmes. 10,800 Vulnerable farmers benefited from certified seeds. This translated to 75,600- 90kg bags of maize production. Under Mechanization 700 acres of new land was cultivated

at a subsidized cost of Ksh. 2,000 which was half the market price. This translated to increase in acreage under agriculture production. A total of 1,750 farmers had their soils tested on PH and recommendation given for proper improvement.

The directorate of Livestock Production established 2 Dairy Production Park in Butula and Teso South Sub Counties, distributed 500 dairy cattle to farmers across the 7 sub counties.

As a department, some of the challenges encountered include; Frequent floods in some parts of the County occasioned by prolonged rains, old farming methods and techniques, degradation of natural resources and the environment, inadequate support services, framework and institutional constraints, slow evolution of agricultural and rural development policies, low level of adoption of modern breeding technologies such as Artificial Insemination and Embryo Transfer by farmers, illegal slaughter of animals in unauthorized facilities or at homes thereby denying the County revenue and endangering of human lives through consumption of uninspected meat, porous border thus hampering trans boundary disease control efforts and shortage of developed structures for irrigation.

The department recommends construction of strong dykes to control flooding in flood prone areas and promote rain water harvesting and conservation (Construction of water pans for water storage) to cushion farmers during the dry seasons. Continuous farmer education and sensitization on adoption of more productive and disease-tolerant breeds, training of more Artificial Insemination service providers and proper facilitation for increased efficiency of insemination services to farmers and strengthening border movement control of livestock and livestock products.

To undertake these programmes, the 2021/22- 2023/24 MTEF estimates for the sector are projected to be Ksh. 4,067,998,778. For the FY 2021/22, Ksh. 1,233,217,268 has been set aside for the sector. For 2022/23 and 2023/24 the projections are Ksh. 1,349,895,957 and Ksh. 1,484,885,553 respectively.

D. Programme Objectives

CP 1: General Administration and support services

To facilitate the coordination of programs within the department

CP 2: Crop Production and management

To promote adoption of modern farming technologies and practices

CP 3: Land use and Management

To promote prudent land management practices

CP 4: Agricultural Training and Extension Services

To equip agricultural producers and stakeholders with relevant skills and knowledge

CP 5: Agribusiness and agricultural Value Chain Development

To increase the value and quality of agricultural produce

CP 6: Agricultural Financial Support services

To enhance access to affordable credit facilities

CP 7: Kenya Climate SMART Agriculture

To enhance access to affordable credit facilities

CP 8: Fisheries and Aquaculture Resource Development

To increase quantities of fish and fish products in the county

CP 9: Livestock Production Development

To increase Livestock production

CP 10: Veterinary Health Services

To improve animal health

CP 11: Other Projects

To promote uniformity in development across the county

E. Summary of Expenditure by Programme 2021/2022-2023/24 (Kshs.)

Programme (CP)	Approved Budget Estimates	Revised Budget Estimates	Projected Estimates	
	2021/2022	2021/2022	2022/23	2023/2024
CP 1: General Administration and support services	271,214,274	238,051,956	298,335,702	328,169,272
CP 2: Crop Production and management	10,000,000	7,000,000	7,700,000	8,470,000
CP 3: Land Use and Management	6,000,000	2,000,000	2,200,000	2,420,000
CP 4: Agricultural Training and Extension services	22,000,000	82,236,573	58,338,643	64,172,507
CP 5: Kenya Climate Smart Agriculture Programme	295,795,506	403,428,590	443,771,449	488,148,594
CP 6: Agricultural Financial and Investment services	3,000,000	3,000,000	3,300,000	3,630,000
CP 7: Agribusiness and agricultural value chain Development	6,000,000	12,000,000	13,200,000	14,520,000
CP 8: Fisheries and Aquaculture Resources Development	15,500,000	30,000,000	22,000,000	24,200,000
CP 9: Veterinary Health Services	20,138,104	23,638,104	26,001,914	28,602,106
CP 10: Livestock production & Development	7,566,986	18,078,986	19,886,884	21,875,573
CP 11: Other Development Projects	121,850,000	413,783,059	455,161,365	500,677,501
Total for Vote	779,064,870	1,233,217,268	1,349,895,957	1,484,885,553

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

Expenditure Category	Approved Budget Estimates	Revised Budget Estimates	Budget Projections	
	2021/2022	2021/2022	2022/2023	2023/2024
Current Expenditure	271,214,274	238,051,956	298,335,702	328,169,272
Compensation to Employees	188,802,115	185,802,115	207,682,327	228,450,560
Use of Goods and Services	65,587,549	41,425,231	72,146,303	79,360,934
Acquisition of Non-Financial Assets	16,824,610	10,824,610	18,507,071	20,357,778
Grants, transfers and subsidies				
Capital Expenditure	507,850,596	995,165,312	1,051,560,255	1,156,716,281
Use of Goods and Services	39,138,104	43,138,104	47,451,914	52,197,106
Acquisition of Non-Financial Assets	34,062,016	71,174,016	56,291,417	61,920,559
Grants, transfers and subsidies	312,800,476	467,070,133	492,655,559	541,921,115
Other Development	121,850,000	413,783,059	455,161,365	500,677,501
Total Expenditure	779,064,870	1,233,217,268	1,349,895,957	1,484,885,553

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

JG		Basic	House Allowance	Commuter	Leave	Others	Pension	Total
T	1	3,846,000	816,000	120,000	-	120,778	-	4,902,778
S	3	3,130,080	1,372,000	360,000		125,148	-	4,987,228
R	1	1,802,280	240,000	192,000	10,000	88,999	170,450	2,503,729
Q	1	1,565,040	201,600	168,000	10,000	89,009	134,065	2,167,714
P	21	23,360,400	3,233,600	2,424,000	10,000	138,197	585,455	29,751,652
N	5	4,119,000	924,000	480,000	30,000	119,475	387,650	6,060,125
M	45	31,784,400	5,396,000	3,950,000	270,000	149,227	416,099	41,965,726
L	25	12,678,000	3,400,000	1,400,000	150,000	146,793	254,650	18,029,443
K	26	11,544,000	2,340,000	1,360,000	156,000	125,556	215,760	15,741,316
J	24	9,512,640	1,465,056	852,000	96,000	114,954	198,755	12,239,405
H	53	15,779,160	2,035,200	1,884,000	212,000	131,236	326,455	20,368,051
G	21	5,735,520	806,400	708,000	84,000	106,439	339,655	7,780,014
F	14	3,494,400	453,600	304,000	56,000	101,876	338,900	4,748,776
E	25	5,325,000	810,000	400,000	100,000	109,319	324,560	7,068,879
D	16	3,120,000	456,000	280,000	64,000	137,570	156,455	4,214,025
C	1	181,440	27,000	30,000	4,000	29,637	27,216	299,293
B	6	1,051,920	162,000	180,000	24,000	1,432,167	123,875	2,973,962
Total	288	138,029,280	24,138,456	15,092,000	1,276,000	3,266,379	4,000,000	185,802,115

H. Summary of the Programme Outputs and Performance Indicators

Programme: Administrative Support Services.					
Outcome: Efficient and effective co-ordination of agricultural programmes.					
Key Outputs	Performance Indicators	Baseline	Targets		
		2020/21	2021/22	2022/23	2023/24
Improved and high-quality services.	% Achievement of the set Programme targets	100%	100%	100%	100%
Programme: Agriculture Land use and Management					
Outcome: Increased land acreage under agricultural use					
Sub-Programme: Agricultural Mechanization					
Tractors maintained	No of tractors serviced	5	10	20	20
Farm implements acquired	No. of farms ploughs purchased	0	4	10	8
	No. of Harrows Discs Purchased	0	4	6	4
Increased acreage under cultivation	No of acres ploughed.	2,000	4,000	5,000	7,000
Programme: Crop Production and management					
Outcome: Increased Agricultural productivity					
Sub-Programme: Agricultural Inputs Support Services					
Improved access to Agricultural inputs	No of marginalized farmers receiving inputs.	1000	2,000	3,500	3,800
	No. of acres planted certified seeds.	7,600	8,000	9,500	10,000
	No. of acres planted with inorganic fertilizer	2,000	2,000	2,000	2,000
	No. of acres sprayed with pesticides	2,500	5,100	5,500	6,000
Sub Programme: Crop Development					
Soil PH Tested	No. of farms and Soil samples tested for PH	100	0	350	380
Farms limed	No. of acres limed	50	0	150	200
Sub Programme: Crop Protection					
Pesticide availed to farmers	No. of litres of pesticides purchased	1,000	0	4,400	4,800
Enhanced adoption of crop insurance services	. No of farmers (men and Women) undertaking crop insurance.	0	0	1,700	1,800
Programme: Agricultural Training and Extension Services					
Outcome: Enhanced adoption of New Farming Technologies					
Sub Programme: Agricultural Training Services					
Farmer's services providers trained	No of Trainings held	0	10	14	16
	No. of farmers trained (men, women, PWD)	0	1660	1,770	1,880
	No. of service providers trained	30	40	50	50

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

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

2. Department of Trade, Investment, Industry and Co-operatives

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

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

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

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

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

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

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

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

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

To undertake these programmes, the 2021/22- 2023/2024 MTEF estimates for the sector are projected to be Ksh.1,065,872,152 For the FY 2021/22 Ksh. 318,943,609 has been set aside for the sector. For 2022/23 and 2023/24 the projections are Ksh 355,680,259 and Ksh. 391,248,284 respectively.

D. Programmes and their Objectives

CP 12: General Administration and Support services

To facilitate the implementation of programs within the department

CP 13: Trade Development and Investment

To promote growth of business enterprises

CP 14: Fair Trade Practices

To ensure conformity to legal Metrology requirements

CP 15: Cooperative Developments and Management

To establish a strong cooperative movement

CP 16: Other Projects

To ensure equitable distribution of resources across the county

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

Programme (CP)	Budget Estimates	Revised Budget Estimates	Projected Estimates	
	2021/2022	2021/2022	2022/23	2023/2024
CP 12: General Administration and Support services	72,130,924	71,728,843	83,744,016	92,118,418
CP 13: Trade Developments and Investment	64,820,000	111,070,250	122,177,275	134,395,003
CP 14: Fair Trade Practices	3,000,000	3,000,000	3,300,000	3,630,000
CP 15: Co-operative Development and Management	10,000,000	11,750,000	12,925,000	14,217,500
CP 16: Other Development Projects	27,100,000	121,394,516	133,533,968	146,887,364
Total for Vote	177,050,924	318,943,609	355,680,259	391,248,284

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

Expenditure Category	Approved Budget Estimates	Revised Budget Estimates	Budget Projections	
	2021/2022	2021/2022	2022/2023	2023/2024
Current Expenditure	72,130,924	71,728,843	83,744,016	92,118,418
Compensation to Employees	35,985,751	35,985,751	39,584,326	43,542,759
Use of Goods and Services	28,088,947	34,477,266	35,297,842	38,827,626
Acquisition of Non-Financial Assets	8,056,226	1,265,826	8,861,848	9,748,033
Grants, transfers and subsidies				
Capital Expenditure	104,920,000	247,214,766	271,936,243	299,129,867
Use of Goods and Services	-	-		
Acquisition of Non-Financial Assets	59,820,000	113,820,250	125,202,275	137,722,503
Grants, transfers and subsidies	18,000,000	12,000,000	13,200,000	14,520,000
Other Development	27,100,000	121,394,516	133,533,968	146,887,364
Total Expenditure	177,050,924	318,943,609	355,680,259	391,248,284

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

JG	No	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
T	1	3,606,000	416,000	120,000	10,000	50,040	-	4,202,040
S	1	1,565,040	250,200	120,000	5,000	54,118	-	1,994,358
R	2	3,283,680	380,000	134,000	20,000	46,785	276,657	4,141,122
N	2	1,647,600	228,000	192,000	12,000	37,400	157,290	2,274,290
M	2	1,689,973	216,000	108,000	16,000	48,303	181,577	2,259,853
L	13	12,259,693	2,711,343	936,000	78,000	75,748	862,225	16,923,009
K	3	1,446,496	120,000	104,655	18,000	85,356	85,977	1,860,484
J	1	413,280	25,400	48,000	4,000	24,700	53,978	569,358
H	2	700,560	76,800	69,333	8,000	39,649	82,837	977,179
F	1	285,360	23,400	33,000	4,000	21,173	34,935	401,868
E	1	249,600	33,600	39,000	6,000	16,728	37,262	382,190
Total	29	27,147,282	4,480,743	1,903,988	181,000	500,000	1,772,738	35,985,751

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		
			2020/21	2021/22	2022/23	2023/24
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						
Priority objectives;	Key Outputs	Performance Indicators	Baseline	Targets		
			2020/21	2021/22	2022/23	2023/24
To promote growth of business enterprises.	Trade development fund established	No. of beneficiaries	105	200	215	285
		Amount of money disbursed	5M	15.4M	18.5M	22.5M
Sub-Programme: Markets Modernization and Development						
	Rehabilitation and Construction of New markets.	No. of Markets Rehabilitated	12	4	9	10
		No. of Markets constructed.	4	2	4	4
		No. of ablution blocks constructed	0	2	0	1
Programme: Fair Trade Practices						
Outcome: Enhanced Consumer Protection						
Sub-Programme: Weight and Measures						
To ensure conformity to legal Metrology requirements	Equipping weights and measures workshop	No. of Workshops equipped	1	1	1	1
Programme: Co-operative Development						
Outcome: Enhanced and sustainable Income from households						
Sub-program: Cooperative Enterprise Development Fund.						

To establish a strong cooperative Movement.	Cooperative development Fund	Number of co-operative societies receiving loans	20	8	18	20
Sub-Programme: Value addition.						
	Milk processing plant in Nambale	Milk processing plant established	0	1	0	0
	Revitalization of Cotton ginnery	No. of Ginneries Rehabilitated	1	1	0	0
	completion of filleting plant	No. of Filleting Plant Completed	0	1	0	0

3. Department of Education and Vocational Training

A. Vision

A quality education and training for all to transform Busia into an intelligent county in the frontline of global progress and innovation.

B. Mission

To provide accessible, holistic, quality education and training to all for the socio economic and sustainable development of Busia county and for self-reliance and innovativeness in an increasingly globalized environment.

The mandate of the department is to ensure learning opportunities are accessible to all, provide learners with values and skills to further their personal growth, enhance their critical and exploratory thinking and encourage them to innovate and adopt to changes in an increasingly globalized environment.

C. Background for programmes and Performance overview

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

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

The directorate plays a key role in developing the personality of the child especially physical, mental and socio-emotional attributes therefore laying the foundation for primary education.

The Directorate of Vocational Training is mandated to undertake Management of Vocational Training Centres through: development of policy guidelines; rules and regulations; implementation of policies;

implementation of programmes supported by various development partners; supervision and management of Vocational Training Centres staff; implementation of Quality Assurance and Standards (QAS) recommendations and promotion of ICT integration and youth innovations.

Continuous improvement of ECDE infrastructure, recruitment of qualified teachers and provision of Learning Material has created a big impact in Pre-Primary Education. The enrolment in ECDE has since increased from 51,432 in the previous year to 54,449 learners. A total of 255 child friendly classrooms have been constructed with additional 35 currently on going and will be handed over soon for use by the learners.

During the last Financial Year, 2020/2021 the directorate purchased more ECDE chairs increasing the number from 15,640 to 18,340, developed Curriculum designs purchased text books and teaching/learning resources such as charts which were also distributed to all ECDE Centres across the County.

To ensure safety of learners and teachers in ECDE during the COVID -19 Pandemic, the directorate carried out trainings for 1,494 ECDE teachers both in Public and Private Centres on: COVID-19 Ministry of health guidelines. Trained teachers on Vitamin A supplementation for children aged 5 years and below and Competency based curriculum (CBC) training on the current trends

Under the Directorate of Vocational Training, the department has continued to improve training through purchase of Modern tools and equipment and development of infrastructure.

In the Financial Year 2020-2021, a number of infrastructural projects were completed, such as; Administration Block at Nambale, Bukoma and Dirakho Vocational Training Centres, Construction of Carpentry and Joinery workshop at Onyunyur VTC, renovation of Motor Vehicle Workshop at Katakwa VTC and Classroom at Apokor VTC among others.

The directorate also received the National Grant and the County Grant which has continued to improve training and administration of the Vocational Training Centres.

To promote accountability and prudent utilization of resources, the department did organize a capacity building training for all VTCs Board of Governors and Managers on financial management, procurement process and the role of BOG as governors of the institutions.

The County Assembly has of recent, passed two Bills that has come into law. These are; the Busia County Vocational Training Act and the Busia County Early Childhood Education Act. These will improve management and training in our centres.

Each Acts comes with some financial implication. There will be increase of costs in operationalization of the same, under the Busia County Vocational Training Centres Act the managers of the VTCs will become principals and this will attract better remuneration. At the same time, the ECDE Act will generate revenue in form of registration fees, and lastly, the Acts will also enhance retention and access to quality and equitable education and training.

The Department is working closely with the Department of Lands to ensure all institutional land is registered and title deeds kept in safe custody.

Proper planning and siting of institutional infrastructure is key. To this end the Department is in the Process of preparing site plans and strategic plans for each of the Public Vocational Training Centres. This will provide a clear blue print and a well-structured development plan for each VTC centre.

The department has encountered a number of challenges as highlighted as follows:

Poverty level in some parts of the county has greatly affected enrolment in Vocational Training Centres. Most parents can hardly afford to pay for feeding programs, registration fees and examination fees for learners/trainees in Vocational Training Centres.

Infrastructure has also posed a challenge to schools; access to some schools is difficult as a result of poor road network.

Dilapidated infrastructure in some of the public ECDE and VTC's continue to pose a security risk to learners more allocation is required to address these issues.

The Covid-19 Pandemic greatly affected the Learning and Training in both ECDE and Vocational Training centres and it has continued to exert pressure on the little resources available as institutions (both ECDE's and VTC's) try to put measures in place to curb the spread of the Virus as per the guidelines issued by the Ministry of Health.

During the Financial Year 2021-2022 the department intends to undertake the following activities:

- Change the terms of 575 ECDE teachers from contract to permanent and pensionable terms and recruitment of more ECDE teachers to cater for schools with high enrolment.
- Refurbishment of DICECE Resource Centre to enable refresher courses for teachers; Capacity building of teachers to embrace Competency Based Curriculum (CBC); Provision of resources for nutritional programs in ECDE centers.
- Construction of New ECDE classrooms and Completion of on-going ECDE classroom and child friendly toilets initiated in the previous years

The enactment of legislation on the Vocational Training Centres has since paved way for the recruitment of VTCs Principals and their Deputies, as the department works towards implementing the requirement of the ACT.

The department also intend continue providing the County Matching grant to the VTCs to help in provision of Training Material purchase of tools and equipment and improvement of infrastructure

To undertake these programmes, the 2021/22- 2023/2024 MTEF estimates for the sector are projected to be Ksh 2,353,529,444. For the FY 2021/22 Ksh. 703,124,500 has been set aside for the sector. For 2022/23 and 2023/24 the projections are Ksh 785,907,116 and Ksh 864,497,828 respectively.

D. Programme Objectives

CP: 17 General Administration and Support services

To facilitate the coordination of Education programmes within the department

CP: 18 Early Childhood Development Education (Basic Education)

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

CP: 19 Technical/Vocational Training Developments

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

CP: 20 Education Support

Provide Affordable and Quality Education and Training

CP: 21 Other Projects

To promote uniformity in development across the county

E. Summary of Expenditure by Programme 2020/2021-2023/2024 (Kshs.)

Programme (CP)	Budget Estimates	Revised Budget Estimates	Projected Estimates	
	2021/2022	2021/2022	2022/23	2023/2024
CP 17: General Administration and Support services	437,255,653	425,919,138	480,981,218	529,079,340
CP 18: Early Childhood Development Education (Basic Education)	51,502,000	51,502,000	56,652,200	62,317,420
CP 19: Tertiary/Vocational Training Development	5,582,126	23,582,126	25,940,339	28,534,372
CP 20: Education support	67,000,000	52,097,410	57,307,151	63,037,866
CP 21: Other Development Projects	4,900,000	150,023,826	165,026,209	181,528,829
Total for Vote	566,239,779	703,124,500	785,907,116	864,497,828

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

Expenditure Category	Approved Budget Estimates	Revised Budget Estimates	Budget Projections	
	2021/2022	2021/2022	2022/2023	2023/2024
Current Expenditure	437,255,653	425,919,138	480,981,218	529,079,340
Compensation to Employees	300,036,758	300,036,758	330,040,434	363,044,477
Use of Goods and Services	123,453,118	113,220,335	135,798,430	149,378,273
Acquisition of Non-Financial Assets	13,765,777	12,662,045	15,142,354	16,656,590
Grants, transfers and subsidies				
Capital Expenditure	128,984,126	277,205,362	304,925,898	335,418,488
Use of Goods and Services	67,000,000	42,550,000	46,805,000	51,485,500
Acquisition of Non-Financial Assets	57,084,126	84,631,536	93,094,690	102,404,159

Expenditure Category	Approved Budget Estimates	Revised Budget Estimates	Budget Projections	
	2021/2022	2021/2022	2022/2023	2023/2024
Grants, transfers and subsidies	-	-	-	-
Other Development	4,900,000	150,023,826	165,026,209	181,528,829
Total Expenditure	566,239,779	703,124,500	785,907,116	864,497,828

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

Jg	No.	Basic	House Allowance	Commuter Allowance	Leave Allowance	Others	Pension	Total
T	1	3,335,520	-	252,000	10,500		-	3,598,020
S	1	1,935,960	756,000	252,000	10,500		-	2,954,460
R	2	3,451,800	630,000	403,200	16,800	104,235	505,584	5,111,619
N	4	3,358,080	907,200	403,200	25,200	201,258	214,523	5,109,461
M	5	3,878,880	942,000	480,000	34,000		346,324	5,681,204
L	7	4,966,080	690,700	529,200	44,100		-	6,230,080
K	8	4,526,760	941,220	516,600	47,250	100,258	84,408	6,216,496
J	1	476,880	52,920	50,400	4,200		-	584,400
H	578	90,098,720	3,162,800	2,100,451	1,099,837	805,258	5,070,553	102,337,619
G	566	141,608,771	3,242,400	2,528,400	1,244,000	702,562	4,965,006	154,291,139
F	1	267,240	34,020	37,800	4,200	151,487	-	494,747
E	2	849,000	340,200	50,400	41,311		178,596	1,459,507
D	1	515,640	176,400	25,200	25,925	15,246	74,076	832,487
C	6	2,699,160	482,800	151,200	135,519		226,216	3,694,895
B	2	883,200	327,600	50,400	44,519	11,245	123,660	1,440,624
	1,185	262,851,691	12,686,260	7,830,451	2,787,861	2,091,549	11,788,946	300,036,758

H. Summary of the Programme Outputs and Performance Indicators

Key Outputs	Key Performance Indicators	Baseline	Targets		
		2020/21	2021/22	2022/23	2023/24
Programme: Administrative Support Services.					
Outcome: Efficient and effective co-ordination of Education programmes.					
Improved and high-quality services.	% Achievement of the set Programme targets	100	100	100	100
Programme: Early Childhood Development Education- Basic Education					
Outcome: Enhanced access to quality Early Childhood Development Education					
Sub-Programme: Improvement of Infrastructure in ECDE Centres					
Safe and Child Friendly Learning Environment	No. of ECDE classroom Completed	303	78	40	60
	No of ECDE Toilets constructed	0	18	11	12
	No. of model ECDE centres established	0	0	9	10
Sub-Programme: Child Nutrition					
Improved Health of ECDE learners	No of ECDE Learners provided with Milk.	0	0	49,550	50,550
Sub-Programme: Education Capitation					

Improved quality of Learning.	No of ECDE Centres provided with teaching and learning materials.	460	0	455	460
	No. of ECDE centres equipped with furniture and outdoor facilities.	450	14	0	0
Programme: Education Support					
Outcome: Improved Enrolment, Retention, Transition rate and quality Training in assurance					
Sub-Programme: Education Support Scheme: Subsidized Vocational Training Support Grant.					
Access to quality Vocational Training	No. of Trainees supported by Subsidized Vocational Training Centres Support Grant.	3,722	4,100	4,500	5,000
Programme: Technical/ Vocational Training Development					
Outcome: An empowered and Self-Reliant Youth					
Sub Programme: Infrastructure Development					
Equipped Vocational Training Centres	No. of vocational training Centres Equipped	11	0	10	10
	No. of VTCS Infrastructure Renovated/completed.	7	3	2	2
	No. of VTCs Branded.	11	0	6	4
	No. of workshops /Classrooms Constructed in VTCs	2	3	2	2
	No. of Administration Blocks constructed	4	0	1	1
	No. of VTCs upgraded to Centres of Excellence	0	0	1	3
	No. of Sanitation blocks constructed in VTCs	0	1	2	7

4. Department of Finance and Economic Planning

A. Vision

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

B. Mission

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

C. Background for programmes and Performance overview

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

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

Introduction of the e-procurement through the directorate of Supply Chain and Management to ensure government procurement practices are easily monitored and adhered to.

The department has an electronic revenue management in place to maximize tax collection, facilitate transparency and seal existing revenue leakages.

Continuous Strengthening of the internal audit department through recruitment of audit staff and establishment of audit committee.

The department has also established the Monitoring and Evaluation unit to ascertain the value for money on all county projects through issuance of projects status reports.

The department has acquired a water rig to enhance water drilling in the entire county hence improving revenue collection.

The county assembly has enacted a law on Valuation Roll which will enhance own source revenue collection from land rates.

The county government has recruited new revenue officers and enforcement team that will help in revenue collection.

The department has inadequate office space, equipment and machinery to enable the staff to complete their assigned duties on time.

To undertake these programmes, the 2021/22- 2023/2024 MTEF estimates for the sector are projected to be Ksh 2,888,952,444. For the FY 2021/22 Ksh. 945,437,365 has been set aside for the sector. For 2022/23 and 2023/24 the projections are Ksh. 924,911,942 and Ksh. 1,018,603,136 respectively.

D. Programme Objectives

CP 22: General Administration and Support services

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

CP 23: Financial management, Control and Development services

To enhance public financial management in the County

CP 24: Information and Communication Services

To improve ICT Services in the County

CP 25: Other Projects

To enhance uniformity in development across the County

E. Summary of Expenditure by Programme 2021/2021-2023/2024 (Ksh.)

Programme (CP)	Budget Estimates	Revised Budget Estimates	Projected Estimates	
	2021/2022	2021/2022	2022/23	2023/2024
CP 22: General Administration and Support services	814,937,366	918,537,365	898,071,942	989,079,136
CP 23: Financial management, Control and Development services	-	2,000,000	2,200,000	2,420,000
CP 24: Information and Communication Services	7,000,000	2,500,000	-	-
CP 25: Other Development Projects	14,906,750	22,400,000	24,640,000	27,104,000
Total for Vote	836,844,116	945,437,365	924,911,942	1,018,603,136

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

Expenditure Category	Approved Budget Estimates	Revised Budget Estimates	Budget Projections	
	2021/2022	2021/2022	2022/2023	2023/2024
Current Expenditure	814,937,366	918,537,365	898,071,942	989,079,136
Compensation to Employees	435,838,881	436,338,881	479,422,770	527,365,047
Use of Goods and Services	356,105,261	456,605,261	390,356,627	429,392,290
Acquisition of Non-Financial Assets	22,993,223	25,593,223	28,292,545	32,321,800
Grants, transfers and subsidies				
Capital Expenditure	21,906,750	26,900,000	26,840,000	29,524,000
Use of Goods and Services	-	-	-	-
Acquisition of Non-Financial Assets	7,000,000	4,500,000	2,200,000	2,420,000
Grants, transfers and subsidies	-	-	-	-
Other Development	14,906,750	22,400,000	24,640,000	27,104,000
Total Expenditure	836,844,116	945,437,365	924,911,942	1,018,603,136

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

JG	No	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
T	2	7,692,000	2,899,200	240,000	-	67,314	-	10,898,514
S	2	3,130,080	2,448,000	240,000	-	47,689	-	5,865,769
R	2	4,981,040	1,920,000	384,000	79,052	44,355	551,852	7,960,299
Q	2	2,335,680	1,603,200	336,000	116,784	40,367	432,383	4,864,414
P	1	1,107,840	686,928	144,000	55,392	18,900	205,084	2,218,144
N	2	1,723,800	1,089,600	288,000	29,924	32,264	319,111	3,482,699
M	7	15,374,320	3,772,000	1,256,000	313,736	166,539	2,229,037	23,111,632
L	4	8,931,840	5,584,000	769,160	146,592	311,374	1,776,883	17,519,849
K	26	52,112,027	5,294,433	2,224,000	271,816	494,464	3,598,067	63,994,807
J	40	57,611,165	4,250,400	1,924,000	517,146	455,896	2,521,180	67,279,787
H	15	25,384,400	4,076,000	1,260,000	345,148	1,772,907	6,488,681	39,327,136
G	14	17,678,040	5,737,600	1,676,000	320,682	1,579,301	2,840,624	29,832,247

JG	No	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
F	22	20,351,931	5,408,800	1,148,000	569,982	1,631,473	6,078,078	35,188,264
E	24	28,122,720	5,097,600	1,516,000	787,363	375,969	3,663,427	39,563,079
D	36	24,144,000	5,506,000	1,396,000	483,447	367,530	4,592,970	36,489,947
C	18	15,970,400	3,646,000	1,188,000	292,309	186,984	1,475,487	22,759,180
B	9	6,709,800	999,000	594,000	222,588	81,456	686,761	9,293,605
A	20	11,826,400	1,740,000	1,320,000	269,584	84,696	1,448,829	16,689,509
Total	246	305,187,483	61,758,761	17,903,160	4,821,545	7,759,478	38,908,454	436,338,881

H. Summary of the Programme Outputs and Performance Indicators

Key outputs	Key performance indicators	Baseline	Target		
		2020/21	2021/22	2022/23	2023/24
Programme: Administrative Support Services.					
Outcome: Efficient and effective co-ordination of Finance programmes.					
Improved and high-quality services.	% Achievement of the set Programme targets	100	100	100	100
Programme: Financial Management, Control and Development Services					
Outcome: Prudent Financial Management					
Sub-Programme: Revenue generation services					
IRA and Management Systems developed	No. of IRA and management Systems Developed	3	2	4	2
Programme: Financial Management Systems Automation Services					
Outcome: Quality Automation Services in the County					
Sub-Programme : Automation support services					
Established automation services	No. of Automated Systems established	5	1	2	
Lake region Economic Bank Established	Amount contributed towards Lake Region Economic Block	0	0	50M	

5. Department of Sports, Culture and Social Services

A. Vision

A socially self-driven and empowered community.

B. Mission

To mobilize the Busia Community for sustainable social protection, talent nurturing, heritage preservation and creating equal opportunities for children, youth, women, PLWDs, 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, Tourism, Culture, Social services and Alcoholic Drinks Control. The department is mandated to mobilize the communities in Busia County for sustainable social protection, talent nurturing and creating equal opportunity for Youth, Women, PWDs, Older Persons and other vulnerable groups for holistic growth and development.

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

In the Youth sector, the directorate organized and participated in the celebrations of the international Youth Day. The department has advertised for the Construction of Nambale Youth Empowerment Centre to be completed at a cost of Ksh. 5,000,000. The five-year partnership between the department and ILO has continued and brought about many training opportunities for the department's staff in regards to Labour related issues. Through the trainings and different stakeholder engagements between the department and ILO, the department came up with schemes to benefit the youth in Busia County with employment opportunities.

The directorate of Social Services procured and distributed 9,840 sanitary towels to school going Girls in Class 8 and 7 respectively across the county. The directorate has continued to provide safety net programs to PWDs. In the FY 2020/2021, 197 persons living with disabilities benefited from the programme.

The refurbishment of Busia County stadium is complete. The directorate's continued maintenance and management of the county stadia has greatly empowered the Youth and the business community around the facilities. The department facilitated ward-based tournaments that were competitive in its implementation.

Through the directorate of Culture, the department continues to oversee the construction of Kakapel Cultural Centre. It also organized and participated in the celebration of National Days namely; Madaraka Day on 1st June 2020, Mashujaa Day on 20th October 2020 and Jamhuri Day on 12th December 2020. Additionally, construction of Nambale and Butula social halls is ongoing.

The department has been successful in implementing most of its planned programmes. However, it was faced by the challenges of non-adherence to contractual timelines by contractors and the impact of the

Covid-19 pandemic that affected local revenue collection and occasioned delay in disbursement of funds to Counties. Going forward, the department will strictly follow the contractual agreement timelines and do follow ups with contractors to ensure timely implementation of the contracted projects.

To undertake these programmes, the 2021/22- 2023/2024 MTEF estimates for the sector are projected to be Ksh. 701,566,078 for the FY 2021/22 Ksh. 217,230,012 has been set aside for the sector. For 2022/23 and 2023/24 the projections are Ksh. 230,636,222 and Ksh. 253,699,844 respectively.

D. Programme Objectives

CP 26: General Administration and Support services

Efficient, Effective and co-ordinated service delivery

CP 27: Child Care and protection

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

CP 28: Culture Promotion and Development

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

CP 29: Promotion and development of tourism in the County

To explore unexploited local tourism potential

CP 30: Social services

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

CP 31: Alcoholic Drinks and Drug Abuse Control

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

CP 32: Promotion and development of sports

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

CP 33: Youth Empowerment and Development

To promote, Coordinate and Enhance Youth Participation in Development Initiatives

CP 34: Other Projects

To promote grass root development for equity across the county

E. Summary of Expenditure by Programme 2021/2022-2023/2024 (Kshs.)

Programme (CP)	Budget Estimates	Revised Budget Estimates	Projected Estimates	
	2021/2022	2021/2022	2022/23	2023/2024
CP 26: General Administration and Support services	87,879,310	95,440,030	96,667,241	106,333,966
CP 27: Social services	15,500,000	18,900,000	20,790,000	22,869,000
CP 28: Youth and Empowerment Development	2,000,000	3,950,000	4,345,000	4,779,500
CP 29: Promotion and development of sports	9,400,000	6,000,000	6,600,000	7,260,000
CP 30: Child care and protection	5,000,000	5,000,000	5,500,000	6,050,000
CP 31: Culture Promotion and Development	6,000,000	-	-	-
CP 32: Promotion and development of Local tourism in the county	2,000,000	-	-	-
CP 33: Alcoholic Drinks and Drugs control	-	-	-	-
CP 34: Other Development Projects	37,200,000	87,939,982	96,733,980	106,407,378
Total for Vote	164,979,310	217,230,012	230,636,222	253,699,844

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

Expenditure Category	Approved Budget Estimates	Revised Budget Estimates	Budget Projections	
	2021/2022	2021/2022	2022/2023	2023/2024
Current Expenditure	87,879,310	95,440,030	96,667,241	106,333,966
Compensation to Employees	37,572,775	35,572,775	41,330,053	45,463,058
Use of Goods and Services	48,493,415	59,554,135	53,342,757	58,677,033
Acquisition of Non-Financial Assets	1,813,120	313,120	1,994,432	2,193,875
Grants, transfers and subsidies				
Capital Expenditure	77,100,000	121,789,982	133,968,980	147,365,878
Use of Goods and Services	18,400,000	6,000,000	6,600,000	7,260,000
Acquisition of Non-Financial Assets	21,500,000	27,850,000	30,635,000	33,698,500
Grants, transfers and subsidies				
Other Development	37,200,000	87,939,982	96,733,980	106,407,378
Total Expenditure	164,979,310	217,230,012	230,636,222	253,699,844

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

JG	No	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
T	1	2,307,600	216,000	140,000	0	177,273.70	0	2,803,600
S	1	1,565,040	124,000	120,000	0	162,078.81	0	1,971,119
N	1	884,213	123,200	194,667	27,544	7,597.44	165,264	1,402,485
M	1	580,200	156,000	130,000	29,030	86,104.37	137,030	1,118,364
L	4	3,828,860	648,000	396,000	241,443	628,055.38	426,656	6,169,014
K	3	2,047,050	742,500	280,000	214,852	53,182.11	265,133	3,602,717
J	4	1,896,640	134,400	53,333	79,350	20,259.85	530,077	2,714,060
H	8	1,410,880	1,104,640	64,000	1,252,053	1,397,929.71	506,064	5,735,567
G	9	2,337,180	1,551,502	145,000	667,743	1,975,335.46	570,768	7,247,528
F	2	221,520	64,800	98,000	49,291	50,649.63	246,456	720,067
E	1	524,400	32,400	48,000	31,464	65,844.52	78,660	766,924
D	2	805,680	57,000	96,000	48,340	131,689.03	120,852	615,936
Total	37	18,409,263	4,954,442	1,765,000	2,641,110	4,756,000	3,046,960	35,572,775

H. Summary of the Programme Outputs and Performance Indicators

Programme: General Administration and Support services					
Outcome: Efficient, Effective and Co-ordinated service delivery					
Sub-Programme: Administrative support service.					
Priority Objectives	Performance	Baseline	Targets		
	Indicators		2020/21	2021/22	2022/23
To facilitate program implementation	Well-coordinated programs	100%	100%	100%	100%
Programme: Culture Promotion and Development					
Outcome: Protected and safeguarded cultural heritage of Busia County					
Sub-Programme: Cultural Infrastructure Development					
Key Outputs	Performance	Baseline	Targets		
	Indicators		2020/21	2021/22	2022/23
Preserved Cultural Heritage Centres	No. of Centres built, equipped and operationalized	3	3	3	3
Programme: Child Care and Protection					
Outcome: Enhanced access to Justice for Children in the County					
Sub-Programme: Rehabilitation and Custody					
Key Outputs	Performance	Baseline	Targets		
	Indicators		2020/21	2021/22	2022/23
Protection unit. Functioning child protection center	No. of Child protection centres completed and equipped	0	1	1	1
Programme: Social Assistance and Development to older persons and PLWDs					
Outcome: Older persons and PLWDs to be assisted to become self-reliant					
Sub-Programme: Social Development					
Key Outputs	Performance	Baseline	Targets		
	Indicators		2020/21	2021/22	2022/23
PLWDs capacity built and empowered	No. of PLWDs supported	20	20	20	20

Assistive devices for PLWDs	No. of persons benefitting	20	60	60	60
Supporting the elderly through NHIF programme	No. of persons supported	20	60	60	60
Programme: Youth Empowerment and Development					
Outcome: Increased Access of Youth to Gainful Employment					
Sub-Programme: Equipping and Operationalization of Youth Empowerment Centres					
Key Outputs	Performance Indicators	Baseline	Targets		
		2020/21	2021/22	2022/23	2023/24
Empowered youth and women	No. of Youth empowerment Centres Equipped and operationalized	0	1	1	1
Programme: Promotion and Development of Sports					
Outcome: Healthy, Talented and Economically Empowered Sporting Persons.					
Sub-Programme: Infrastructural Development					
Key Outputs	Performance Indicators	Baseline	Targets		
		2020/21	2021/22	2022/23	2023/24
Stadium Constructed, equipped and functional	No. of functional Stadia	1	1	1	1
Sub-Programme: Sports Management					
Well managed sports	No. of teams supported	0	1	2	3
Programme: Promotion and Development of Local Tourism in the County					
Outcome: Job and wealth Creation for Sustainable Economic Development					
Sub programme: Tourism Development					
Key Outputs	Performance Indicators	Baseline	Targets		
		2020/21	2021/22	2022/23	2023/24
Documented tourism sites in the data bank	No. of tourism sites documented	0	1	1	1
Animal sanctuary for endangered species established	No. of animal sanctuary established	0	1	1	1
Programme: Alcoholic Drinks and Drug Abuse Control					
Outcome: Controlled production, distribution, sale and consumption of alcoholic drinks and drugs					
Sub programme: Infrastructure Development					
Key Outputs	Performance Indicators	Baseline	Targets		
		2020/21	2021/22	2022/23	2023/24
Construction of ADA county center	No. of treatment and rehabilitation centers	0	1	1	1

6. Department of Infrastructure and Energy

A. Vision

Develop quality, reliable, sustainable and resilient infrastructure and provide access to safe affordable public transport systems.

B. Mission

To expand public transport and build infrastructure with special attention on the needs of women, children and people with disability through production of appropriate designs and increase investment.

C. Background for the programmes and performance overview

The Department plays both a facilitative and a supportive role within the county. It exists to both design and implement infrastructure projects and support other departments in execution of the same. It provides both technical and supervisory assistance to all other county and national government departments in implementation of their projects.

The department will provide an enabling and supportive environment for investment in the county and sustain standard road network and public infrastructure for sustainable development.

It aims to increase the number of road construction equipment in order to enhance opening of new roads to about 100kms County wide.

The department aims at connecting Busia County to other counties by air through acquisition of land for airstrip construction and also acquiring supporting documents for the same.

It intends to construct a laboratory for testing building and road construction materials. This will further enhance revenue collection by the department.

There is a plan to acquire 2 more supervision vehicles to ensure efficiency in carrying out functions of the department.

Under the Energy directorate, access to electricity in rural areas is to be improved by constructing 45 power lines, connecting 450 households thus maximizing the number of households connected to power grids. It also aims to ensure timely maintenance of electrical installations thus ensuring well-lit streets, towns and centres in the county.

The department intends to improve water transport by ensuring water ways and jetties are established and are in good condition. This will also enable continuous implementation of projects in the prone areas. It also intends to conduct road safety campaigns to reduce road carnage across the county.

The directorate of roads has initiated construction of 5.7 kilometres of roads to bitumen standard across the county. These include Amagoro primary school road, Aleles – Eden Rock Road, Amerikwai – Airstrip roads, Matayos Health Centre access Road, Funyula Town Road and Bumala Market Access Road. These are earmarked to be completed by the end of Financial Year 2020/ 2021.

It has also undertaken construction of major drainage systems. These include Busibwabo and Kiriko box culvert, Angurai, Marokora, Nyamunyere – Ganjala box culverts among others. Also constructed are kabuodho, Kanoti, Namasarile, and Bubamba Bridges among others.

The directorate of energy has so far installed 20 transformers in various villages to promote rural electrification enhancement through implementation of 36 rural electrification scheme sites across the County estimated at a value of 74.1 million in partnership with REA under the matching fund facility. Each site is set to connect approximately 40 new households to the main power grid thus scaling the number of grid connections by 1560.

Under Kenya Devolution Support Program (KDSP) the department has constructed 12.5KM road from Machakus to Gara thus connecting 3 sub counties (Teso South, Teso North and Nambale). This has had positive impact on local economy thus effectively increasing accessibility to markets, farms and health, learning facilities among other social and economic centres.

The department however has experienced a number of challenges including disputes over road reserve. The community is hesitant to give up land for construction of roads by demanding high compensation. This causes resistance to contractors when opening up the roads in the stipulated areas. It also experiences inadequate road construction equipment hence the few which are available are overstretched and prone to break downs. This in turn affects the targeted output owing to low efficiency and effectiveness. Covid-19 pandemic also affected implementation of on-going projects through isolations and curfew to human capital. The department further encounters Political interference which slows down implementation of development programmes.

To address the above challenges, the department recommends; recruitment of more technical staff to undertake departmental and county support services i.e., preparation of Bill of Quantities among other key responsibilities; Purchase of more road construction equipment to meet the ever-increasing demand; Sensitization of the public on utilization of road reserves to enable county construct and maintain roads.

To undertake these programmes, the 2021/22- 2023/2024 MTEF estimates for the sector are projected to be Ksh 4,124,676,379. For the FY 2021/22 Ksh. 1,225,315,404 has been set aside for the sector. For 2022/23 and 2023/24 the projections are Ksh 1,380,648,083 and Ksh. 1,518,712,892 respectively.

D. Programme Objectives

CP 35: General Administration and support services

To provide overall management and central administrative services

CP 36: Roads Development, Maintenance and management

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

CP 37: Building Infrastructure Development

To ensure quality of all building infrastructure in the County

CP 38: Alternative Transport Infrastructure Development

To ensure improved and organized transport services in the County

CP 39: Energy Development

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

CP 40: Other Projects

To promote uniformity in development across the county

E. Summary of Expenditure by Programme 2021/2022-2023/2324 (Kshs.)

Programme (CP)	Budget Estimates	Revised Budget Estimates	Projected Estimates	
	2021/2022	2021/2022	2022/23	2023/2024
CP 35: General Administration and support services	158,403,003	128,583,786	174,243,303	191,667,634
CP 36: Development and Maintenance of Roads	461,285,100	497,489,285	547,238,214	601,962,035
CP 37: Building Infrastructure Development	9,000,000	2,923,010	3,215,311	3,536,842
CP 38: Energy Development	29,000,000	25,700,000	28,270,000	31,097,000
CP 39: Alternative Transport infrastructure Development	5,124,859	1,000,000	1,100,000	1,210,000
CP 40: Other Development Projects	231,443,250	569,619,323	626,581,255	689,239,381
Total for Vote	894,256,212	1,225,315,404	1,380,648,083	1,518,712,892

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

Expenditure Category	Approved Budget Estimates	Revised Budget Estimates	Budget Projections	
	2021/2022	2021/2022	2022/2023	2023/2024
Current Expenditure	158,403,003	128,583,786	174,243,303	191,667,634
Compensation to Employees	69,836,678	71,166,665	76,820,346	84,502,380
Use of Goods and Services	80,877,361	54,228,157	88,965,097	97,861,607
Acquisition of Non-Financial Assets	7,688,964	3,188,964	8,457,860	9,303,646
Grants, transfers and subsidies				
Capital Expenditure	735,853,209	1,096,731,618	1,206,404,780	1,327,045,258
Use of Goods and Services	54,085,100	130,489,285	143,538,214	157,892,035
Acquisition of Non-Financial Assets	450,324,859	396,623,010	436,285,311	479,913,842
Grants, transfers and subsidies	-	-	-	-
Other Development	231,443,250	569,619,323	626,581,255	689,239,381
Total Expenditure	894,256,212	1,225,315,404	1,380,648,083	1,518,712,892

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

JG	No	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
T	1	2,307,600	448,000	240,000	-	-	-	2,995,600
S	2	3,130,080	1,248,000	480,000	-	432,415	-	5,290,495
R	3	3,785,645	967,545	378,540	78,000	525,826	242,564	5,978,120
Q	1	1,426,400	516,000	144,000	31,320	432,464	261,360	2,811,544
P	3	3,243,505	892,455	429,460	192,000	183,974	234,568	5,175,962
M	4	3,393,120	792,000	384,000	24,000	442,197	577,768	5,613,085
L	7	4,840,360	886,000	324,000	30,000	1,191,985	843,954	8,116,299
K	11	6,354,180	1,068,000	444,000	37,055	568,652	855,527	9,327,414
J	1	471,700	69,600	48,000	8,000	192,122	87,482	876,904
H	21	8,166,880	236,200	576,000	37,404	36,964	981,578	10,035,026
G	4	1,204,920	318,600	168,000	14,163	280,546	278,528	2,264,757
F	4	1,081,020	284,400	156,000	14,571	219,632	215,565	1,971,188
E	28	6,312,830	1,259,520	584,000	52,402	160,577	1,123,938	9,493,267
D	1	188,040	33,000	36,000	8,000	179,400	33,156	477,596
B	1	412,200	156,000	24,000	8,732	53,249	85,230	739,411
Total	92	46,318,480	9,175,320	4,416,000	535,647	4,900,000	5,821,218	71,166,665

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 indicators	Baseline	Target		
		2020/21	2021/22	2022/23	2023/24
Improved and high-quality services.	Percentage achievement of the set programme targets	100%	100%	100%	100%
Programme: Development and Maintenance of Roads					
Outcome: Safe, accessible, affordable and sustainable transport for all					
Sub-Programme: Development of Roads					
Priority Objectives	Performance Indicators	Baseline	Target		
		2020/21	2021/22	2022/23	2023/24
Designs completed and installed/developed	No of designs completed and installed.	4	3	4	4
Construction of market access lanes	No of Kms of market access lanes constructed	2	2	1	1
Opening new roads	No of Kms of new roads opened.	600	100	100	100
Construction of Bus Park	No of Bus parks constructed	0	0	1	1

Construction of taxi park	No of parks constructed	1	0	2	1
Sub-Programme: Routine Maintenance of County Roads					
Routine maintenance of county roads	Length of road in Kms routinely maintained	712	150	200	250
Construction of major drainage (Box Culverts and bridges)	No of box culverts installed	28	7	7	8
	No of bridges constructed	0	2	1	1
Upgrading of county roads to bitumen standards	Length of road in KMs upgraded	5.4	10	15	20
Routine maintenance of fuel levy funded road projects	Length of road in Kms routinely maintained	510	200	210	240
Purchase of grading machine.	No of graders purchased	4	0	0	0
Maintenance of road construction equipment	No of equipment maintained	21	18	21	21
Sub Programme: Building Infrastructure Development					
Completion of office blocks	No of office blocks completed	1	0	0	0
Construction of Material Laboratory		1	0	0	0
Construction of ablution Block		1	0	0	0
Sub-Programme: Storm water management and flood control					
Emergencies Civil works	No. of emergency cases attended to.	2	4	7	14
Programme: Alternative Transport Infrastructure Development					
Outcome: Improved Connectivity to other modes of transport, trade, tourism and attraction of investors					
Sub-Programme: Road Safety					
Reduced road accidents	No of road safety campaigns	1	0	1	1
Priority Objectives	Performance Indicators	Baseline	Target		
Completion of office block	No of office blocks completed	1	0	0	0
Programme: Energy Development					
Outcome: Increased share of renewable energy in total consumption					
Sub-Programme: Solar and Renewable Energy Harnessing					
Maintenance of street lights	No. of street lights maintained	60	48	80	120
To install Solar Mass Lights and Streets lights in rural areas and markets.	Number of Markets with solar lighting installations.	40	10	80	110
Rural electrification	Number of Household connected to the national grid	2,200	1500	2000	2000
Renewable Energy Campaign	No of campaigns conducted	1	0	7	7

7. Department of Public Service and Administration

A. Vision

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

B. Mission

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

C. Background for programmes and performance overview

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

In the FY 2020/2021 the department has also trained county staff on Strategic Leadership and Development Program (SLDP) at Kenya School of Government (KSG), Strategic Leadership and Good Governance in Dubai, Records Management, Participatory Budget and Expenditure Tracking in Kampala, Filing of Declaration of Income, Assets and Liabilities, Conference of Association of Records Management and Archives, KCB Online staff salary's payment, Staff Sensitization on Pre-retirement, Staff Sensitization on Alcohol, Drugs and Substance Abuse, County Performance Management System.

Moreover, the department has trained staff on Integrated Payroll Personal Data (IPPD), Results Based Monitoring and Evaluation, Strategic Leadership and Development Ethics and Integrity.

The Department coordinated the following activities: performance contracting negotiations, vetting and performance contracting evaluation. It also undertook the following surveys; employee satisfaction, customer satisfaction and work environment.

The department developed its' Strategic Plan in the period.

The department is faced with a challenge of inadequate budgetary allocation which hinders execution of its projects.

The department recommends the enhancement of its budgetary allocation so as to enable it meet and fulfil its projects.

To undertake these programmes, the 2021/22- 2023/2024 MTEF estimates for the sector are projected to be Ksh 1,209,853,089. For the FY 2021/22 Ksh. 391,221,340 has been set aside for the sector. For 2022/23 and 2023/24 the projections are Ksh 389,824,643 and Ksh. 428,807,107 respectively.

D. Programme Objectives

CP 41: General Administration and support services

To increase efficiency and effectiveness in public service delivery

E. Summary of Expenditure by Programme 2021/2022-2023/2024 (Kshs.)

Programme (CP)	Budget Estimates	Revised Budget Estimates	Projected Estimates	
	2021/2022	2021/2022	2022/23	2023/2024
CP 41: General Administration and support services	356,386,039	391,221,340	389,824,643	428,807,107
Total for Vote	356,386,039	391,221,340	389,824,643	428,807,107

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

Expenditure Category	Approved Budget Estimates	Revised Budget Estimates	Budget Projections	
	2021/2022	2021/2022	2022/2023	2023/2024
Current Expenditure	356,386,039	391,221,340	389,824,643	428,807,107
Compensation to Employees	122,311,116	122,311,116	134,542,228	147,996,450
Use of Goods and Services	231,124,775	265,960,075	252,037,252	277,240,977
Acquisition of Non-Financial Assets	2,950,148	2,950,148	3,245,163	3,569,679
Grants, transfers and subsidies				
Total Expenditure	356,386,039	391,221,340	389,824,643	428,807,107

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

JG	NO	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
T	1	2,307,600	816,000	240,000	-	-		3,363,600
S	1	1,565,040	624,000	240,000	-	-		2,429,040
R	1	1,508,424	190,000	79,752	8,000	119,578	49,570	1,955,324
Q	7	9,743,280	1,205,343	745,165	56,000	1,179,960	458,742	13,388,490
N	35	27,938,346	2,468,000	989,874	210,000	708,470	541,287	32,855,977
M	3	5,010,960	468,000	216,000	18,000	1,155,900	301,644	7,170,504
L	3	3,396,320	312,000	158,000	144,000	1,006,549	209,448	5,226,317
K	4	3,601,600	360,000	288,500	24,000	887,935	390,240	5,552,275
J	4	2,515,568	150,800	192,000	48,000	910,268	157,320	3,973,956
H	133	37,671,724	3,045,184	697,361	312,000	300,395	367,938	42,394,602
G	4	984,560	153,600	96,000	16,000	868,294	342,684	2,461,138
F	1	422,400	32,400	24,000	4,000	327,571	63,360	873,731
C	1	312,240	27,000	24,000	4,000	252,087	46,836	666,163
TOTAL	198	96,978,062	9,852,327	3,990,652	844,000	7,717,006	2,929,069	122,311,116

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		
		2020/21	2021/22	2022/23	2023/24
Well implemented programs	Percentage achievement of the set program targets	100%	100%	100%	100%
	No. of policy developed and Review	8	6	3	3

8. Department of Lands, Housing and Urban Development

A. Vision

Excellence in land management and provision of affordable and quality

Housing for sustainable development.

B. Mission

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

C. Background for Programmes and Performance Overview.

The Department comprises of the following directorates; Lands, Survey, Physical Planning, Housing, Urban Development, and Municipalities of Busia and Malaba. The department is mandated to provide effective and efficient services in regard to Lands, Housing and Urban Development.

To ensure continued development within the county, the department purchased 15 acres of land in different wards across the county in the FY 2020/2021. The department intends to continue securing County Government land through acquisition of title deeds for the purchased public land. Further, to safeguard the Government land from encroachment and grabbing, the department will fence more land in different wards as it did in Musoma and Kakurikit. The valuation roll preparation is complete and will be a key tool in revenue collection.

The department is keen on procuring Digital County Rental Houses Management System so as to improve and increase revenue collection from the Government Houses. It also continuous to offer solid waste management services in urban areas and markets to keep them tidy. For improved revenue collection, the department will complete the trailer and bus parks both in Busia and Malaba Towns and also ease traffic jam in the respective towns.

The department is working on County Spatial Plan which will be implemented upon completion through the directorate of Physical Planning and Urban Development, with the aim of directing the county spatial environment in a bid to control and direct developments in the county.

Municipalities are key in Urban Infrastructural development. Through the Municipalities of Busia and Malaba, the department has had improved infrastructure which has continuously enhanced management and coordination of the activities of urban areas and Towns. The Busia and Malaba Municipalities Boards will be facilitated so as to discharge their functions effectively.

Busia municipality in the FY 2020/2021 implemented projects planned for in FY 2019/2020. The Municipality undertook the upgrading of about 2km gravel roads to bitumen standards, construction of about 1.3km of pedestrian walkways and a parking lot, construction of approximately 4.0km of road side drains, installation of one (1) 30m high mast flood light at Bulanda Primary school and renovation of Municipality offices.

The department continues to face challenges of insufficient technical staff and funding in various directorates that limits the implementation of the mandate. It seeks to recruit through the County Public Service Board more technical staff that will improve service delivery both in its directorates and Municipality of Malaba that was recently chartered.

To undertake these programmes, the 2021/22- 2023/2024 MTEF estimates for the sector are projected to be Ksh 1,626,469,555. For the FY 2021/22 Ksh. 486,065,715 has been set aside for the sector. For 2022/23 and 2023/24 the projections are Ksh. 542,861,009 and Ksh. 597,542,832 respectively.

D. Programme Objectives

CP 42: General Administration and support services

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

CP 43: Land Administration and planning

To have sustainable land use within the county

CP 44: Housing Development and Management

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

CP 45: County Urban management and Development

Well managed urban centres

CP 46: Other Projects

To promote uniformity in development across the county

E. Summary of Expenditure by Programme 2021/2022-2023/2024 (Kshs.)

Programme (CP)	Budget Estimates	Revised Budget Estimates	Projected Estimates	
	2021/2022	2021/2022	2022/23	2023/2024
CP 42: General Administration and support services	138,682,955	130,911,619	152,191,503	167,806,375
CP 43: County Land Administration and planning	5,503,212	5,503,212	6,053,534	6,658,887
CP 44: Housing development and management	36,875,752	46,770,752	51,447,827	56,592,610
CP 45: County Urban management and Development	264,374,752	283,830,372	312,213,409	343,434,750
CP 46: Other Development Projects	1,400,000	19,049,760	20,954,736	23,050,210
Total for Vote	446,836,671	486,065,715	542,861,009	597,542,832

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

Expenditure Category	Approved Budget Estimates	Revised Budget Estimates	Budget Projections	
	2021/2022	2021/2022	2022/2023	2023/2024
Current Expenditure	138,682,955	130,911,619	152,191,503	167,806,375
Compensation to Employees	59,098,958	56,678,401	65,008,854	71,509,739
Use of Goods and Services	74,236,605	70,885,826	81,300,518	89,826,292
Acquisition of Non-Financial Assets	5,347,392	3,347,392	5,882,131	6,470,344
Grants, transfers and subsidies				
Capital Expenditure	308,153,716	355,154,096	390,669,506	429,736,457
Use of Goods and Services	25,374,752	34,574,752	38,032,227	41,835,450
Acquisition of Non-Financial Assets	49,378,964	73,998,071	81,397,878	89,537,666
Grants, transfers and subsidies	232,000,000	227,531,513	250,284,664	275,313,131
Other Development	1,400,000	19,049,760	20,954,736	23,050,210
Total Expenditure	446,836,671	486,065,715	542,861,009	597,542,832

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

JG	N O	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
T	1	3,846,000	368,000	240,000	-	457,035		4,911,035
S	1	2,765,040	324,000	240,000	-	352,965		3,682,005
R	1	2,319,480	516,000	178,000	16,000	309,180	290,322	3,628,982
P	1	1,926,400	252,000	144,000	14,000	357,312	221,760	2,915,472
M	2	2,175,422	462,000	244,000	18,000	379,512	285,336	3,564,270
L	2	2,421,597	328,164	191,664	17,424	300,864	232,464	3,492,177
K	4	2,701,600	710,400	168,000	24,000	444,984	401,800	4,450,784
J	5	1,412,064	469,600	48,000	16,000	556,740	369,894	2,872,298
H	25	10,585,990	3,675,243	1,487,872	155,195	304,569	1,990,508	18,199,377
G	5	3,140,200	932,400	439,214	20,000	362,814	715,890	5,610,518
F	2	438,200	347,490	36,000	32,000	567,246	70,590	1,491,526
E	5	619,320	368,000	24,000	32,000	75,423	78,606	1,197,349
A	1	396,360	116,000	24,000	32,000	31,356	62,892	662,608
Total	55	34,747,673	8,869,297	3,464,750	376,619	4,500,000	4,720,062	56,678,401

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					
Key outputs	Key performance indicators	Baseline	Target		
		2020/21	2021/22	2022/23	2023/24
Well implemented programs	Percentage achievement of the set program targets	100%	100%	100%	100%
Programme: County Land and Administration and Planning					
Objective: To have sustainable land use within the County					
Outcome: Equitable, Coordinated and sustainable Land Use					
Sub-Programme: Land Use and Planning					
Purchase of land for Cemetery	No. of acreage acquired	5Acres	2 Acres	0	0
Establishment of land use plans	No of plans developed	1	1	2	1
Surveyed public Land	No of land parcels surveyed and beacons	0	15	15	20
	No. of county Lands titled	0	15	15	0
Programme: Housing Development and Management					
Objective: Adequate, affordable and quality housing and buildings for County residents					
Outcome: Improved housing conditions and office accommodation					
Sub-Programme: Housing Management					
Construction of appropriate building technology centre	No of ABT centres constructed	3	0	2	0
Construction of Governor and Deputy Governors residences	No of houses completed	2	0	0	0
Major maintenance of County government houses	No of county government houses maintained	0	0	2	5
Maintenance of County Offices Buildings.	No of offices maintained	1	0	2	2
Security fencing to government compounds	No of government Land fenced	1	0	5	8 Parcels
Programme: Urban Management and Development Control					
Objective: Well managed urban settlement					
Outcome: Sustainable and Liveable Urban areas					
Sub Programme: Effective Urban Management					
Preparation, Automation plot record and issuing of ownership document to plot owners at market centres.	No of Plot documents issued	85	25	120	140
County Spatial plan	No. plans developed	0	1	0	0
Development of Motor Vehicle Parking areas	No of parking areas developed	0	1	0	0
Construction of Trailer Park	No. of Trailer Park Constructed	0	2	1	0

Urban street lighting	No of street lights installed	73	0	20	30
Solid waste management	% Increase in general urban cleanliness	87	91	95	97
Constructed receptacles for garbage collections	No. of receptacles Constructed	7	0	10	15
Purchase of skips	No. of skips purchased	0	10	0	0
Renovated Green parks	No. of green parks renovated	1	1	2	1
Construction of Modern Sanitation Block	No. of modern sanitation Blocks Constructed	2	0	4	6

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

A. Vision

A clean, secure and sustainable environment.

B. Mission

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

C. Background for Programmes and Performance Overview.

The department is mandated to ensure that the people of Busia County are provided with desired service levels in water provision under a secure and sustainable environment.

The key achievements of the department include but not limited to; strengthen monitoring and evaluation to ensure efficient and effective management of water schemes managed by community boards to meet desired goals. It has also developed an Effective maintenance strategy for water supplies.

Through the department's interventions, the County Government has given 56% of the county population access to safe clean drinking water, compared to 53% that is the national Population water access standing. Despite having a number of water sources that need to be improved, water quantity and quality in the County stand at 54.6% and 66% respectively.

Distance covered in search of water has significantly reduced with 86% of the County population accessing water within a distance of one kilometer. In FY 2020/2021, the department has established a number of tree nurseries and planted bamboo and other trees in schools and fragile areas to alleviate the challenges impacting heavily on our environment as well as trying to achieve the national target of 10% forest cover.

A number of boreholes including Achunet/Ikapolok and Ikonzo boreholes were upgraded to solar powered pumping systems. Namonye, Umala and Mulukoba boreholes were drilled, equipped with solar pumping systems and are in use. A new rising main for Butula water supply was also completed and is operational.

The department has a number of challenges highlighted as follows; unsustainable operation and maintenance, unsustainable environmental stewardship, improper natural resource management, forest development and protection of water catchment zones and other fragile ecosystems.

Moreover, while trying to achieve our mandate, policy formulation and harmonization for good governance pose challenges. For instance, the Busia County Environment Policy, Climate Change Bill and Regulations, Integrated waste management Bill and sand harvesting bill remain drafts even after we cross to the new financial year.

Awareness levels on both the elites in County Government and the community members on matters Environment, Natural resource management and climate change still remain a bigger threat to sustainability as we still experience rampant destruction of ecosystems.

Limitations in physical and settlement planning, infrastructure development and depleted existing schemes reduce service delivery levels. Dependence on hydro-electric power to automate water transfer is very expensive. Reliability in this case is reduced drastically due to frequent breakdowns and no affordability of electricity (high costs of electricity).

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

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

In the Environment section emphasis will be on conservation and protection of all riparian and fragile ecosystems. All riparian lands, water catchment zones, hill tops and hill slopes and riverine areas will be protected and rehabilitated. Urban forestry, Farm Forestry and school greening will be encouraged with an aim of introducing industrial cottages such as bamboo by-products, Fruit trees and honey production. Programmes shall be put in place to combat climate change and its effect, halt and reverse land degradation, combat desertification and promote, conserve and encourage sustainable use of our water bodies.

The department recommends the following; increase the forest cover to levels that will influence environmental changes and have direct impact on climate change and water quality. Proposed programs like School greening, urban forestry, and bamboo propagation and

growing, fruit trees propagation and planting, sustainable utilization of our natural resources and livelihood supporting activities.

To undertake these programmes, the 2,233,174,134. For the FY 2021/22 Ksh. 679,144,708 has been set aside for the sector. For 2022/23 and 2023/24 the projections are Ksh 740,180,679 and Ksh. 813,848,747 respectively.

D. Programme Objectives

CP 47: General Administration and support Services

To improve on Policy Formulation and General Stewardship

CP 48: Water Supply and Sewerage Services

Ensure clean water supply for industrial and domestic use

CP 49: Environmental Management and Protection

To Enhance Environmental Stewardship for Sustainable Development

CP 50: Small holder irrigation and drainage infrastructure development

To enhance sustainable small holder irrigation and drainage Systems

CP 51: Forest Development and Management

To Increase Tree/Forest Cover for sustainable development

CP 52: Water Tower Protection and Climate Change Mitigation

Water tower protection and climate change mitigation

CP 53: Other Projects

To promote uniformity in development across the county

E. Summary of Expenditure by Programme 2021/2022-2023/2024 (Kshs.)

Programme (CP)	Budget Estimates	Revised Budget Estimates	Projected Estimates	
	2021/2022	2021/2022	2022/23	2023/2024
CP 47: General Administration and support services	133,868,493	142,603,493	149,985,343	164,633,877
CP 48: Water Supply Services	90,207,603	178,890,773	196,779,850	216,457,835
CP 49: Environment Management and Protection	19,500,000	17,500,000	19,250,000	21,175,000
CP 50: Small Holder Irrigation and Drainage	10,000,000	-	-	-
CP 51: Forest development and management	8,000,000	10,000,000	11,000,000	12,100,000
CP 52: Water Tower Protection and Climate Change Mitigation	106,000,000	-	-	-
CP53: Other Development Projects	48,200,000	330,150,442	363,165,486	399,482,035
Total for Vote	415,776,096	679,144,708	740,180,679	813,848,747

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

Expenditure Category	Approved Budget Estimates	Revised Budget Estimates	Budget Projections	
	2021/2022	2021/2022	2022/2023	2023/2024
Current Expenditure	133,868,493	142,603,493	149,985,343	164,633,877
Compensation to Employees	70,253,335	70,238,335	77,278,669	85,006,535
Use of Goods and Services	61,315,158	71,365,158	70,176,674	76,844,342
Acquisition of Non-Financial Assets	2,300,000	1,000,000	2,530,000	2,783,000
Grants, transfers and subsidies				
Capital Expenditure	281,907,603	536,541,215	590,195,337	649,214,870
Use of Goods and Services	99,707,603	153,670,903	169,037,993	185,941,793
Acquisition of Non-Financial Assets	28,000,000	25,000,000	27,500,000	30,250,000
Grants, transfers and subsidies	106,000,000	27,719,870	30,491,857	33,541,043
Other Development	48,200,000	330,150,442	363,165,486	399,482,035
Total Expenditure	415,776,096	679,144,708	740,180,679	813,848,747

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

JG	No	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
T	1	2,307,600	240,000	120,000	-	459,461		3,127,061
S	1	1,662,012	220,000	120,000	-	394,246		2,396,258
R	2	2,121,360	353,600	288,000	16,000	434,672	106,244	3,319,876
P	1	1,060,680	176,800	144,000	8,000	540,105	93,122	2,022,707
N	2	1,605,840	300,800	192,000	12,000	427,526	100,996	2,639,162
M	11	5,198,303	983,000	1,008,000	66,000	524,008	183,536	7,962,847
L	3	1,799,640	352,000	216,000	18,000	683,985	252,746	3,322,371
K	15	7,579,920	928,400	880,000	96,000	485,315	309,900	10,279,535
J	2	1,045,320	298,600	172,000	8,000	323,559	203,238	2,050,717
H	11	3,855,240	868,000	580,000	56,000	757,054	355,841	6,472,135
G	5	1,975,080	632,400	268,000	20,000	512,279	225,740	3,633,499
F	7	2,260,800	676,800	296,000	28,000	337,025	240,640	3,839,265
E	14	4,809,657	922,080	284,000	56,000	88,697	186,562	6,346,996
D	17	4,510,760	575,000	304,000	60,000	329,224	262,864	6,041,848
C	6	2,126,040	336,000	144,000	24,000	264,670	159,306	3,054,016
B	3	1,043,640	268,000	72,000	12,000	264,670	126,746	1,787,056
A	2	534,600	102,000	48,000	8,000	208,993	69,900	971,493
A	2	534,600	102,000	48,000	8,000	208,993	69,900	971,493
Total	103	46,031,092	8,335,480	5,184,000	496,000	7,244,482	2,947,281	70,238,335

H. Summary of the Programme Outputs and Performance Indicators

Key outputs	Key performance indicators	Baseline	Target		
		2020/21	2021/22	2022/23	2023/24
Programme: Administrative Support Services					
Outcome: Effective and efficient service delivery					
Sub Programme – Administrative services.					
Improved and high-quality services.	Percentage achievement of the set programme targets-100%	100%	100%	100%	100%
Programme: Water Supply services and Sewerage					
Outcome: Increased access and availability of adequate water resources					
Sub – Programme: Water Supply Services					
Pipe network development	No of Kms of pipe network developed.	540	70	140	140
Establishment of Hybrid Water System	No. of Hybrid Systems Established	0	1	0	0
Increased Rural water production	No water sources developed	235	100	105	150
Increased storage facilities	Size of storage facilities constructed (M ³)	4,000	1,300	1,500	1,600
Urban sewerage maintenance	% Decrease in contact to waste water	20	30	45	50
Increased urban clean Water Production	Total Volume of clean water produced	5,000	6500	7,540	8,745
Increased urban storage facilities	Total volume of storage developed	8,000	1150	1300	1520
Increased network coverage	Total number of Kms of pipeline developed	555	65	70	75
Reduced down time	No. of water systems maintained	2000	880	960	1050
Environment Management and Protection.					
Outcome: Sustainably managed Environment and natural resources.					
Sub – Programme: Environmental Management and Pollution control					
Conducive environment	Number of patrols	58	22	36	72
Environmental policies development	No. of policies developed	2	1	1	1
Pollution control	% Reduction in pollution	75	10	10	5
Sub – Programme : Liquid waste management					
Urban sewerage maintenance	% Decrease in contact to waste water	45	50	60	70
Receptacle's development	No. of receptacles developed	55	0	100	100
Forest Development and Management					
Outcome: Increased Forest cover					

Sub- Programme: Forestry and Natural Resource Management					
Environmental restoration	No of hilltops rehabilitated	4	0	4	4
	No. of trees planted	54,000	10,000	10,000	10,000
	% Increase in acreage under bamboo	40	0	15	30
	Increase in No. of tree nurseries	32	20	15	10
	Percentage reduction in Alien Species	0	40%	50%	70%
Programme: Irrigation and drainage development					
Outcome: Efficient management of surface water for agricultural production					
Sub Programme: Small holder irrigation					
Channels and pipeline	No of channels and pipeline works	1	2	1	2

10. Department of Health and Sanitation

A. Vision

A healthy, productive and internationally competitive County.

B. Mission

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

D. Background for Programmes and Performance Overview

Implementation of programmes in the Department hinges on the implementation interventions as outlined in the second-Generation County Integrated Development Plan and the County Health Sector Strategic and Investment Plan 2018-2023, which shall be in its fourth year of implementation commencing July 2021.

The department has prioritized and continues to mobilize efforts and resources towards the President's Big Four Agenda. It will therefore aim at accelerating attainment of Universal Health Coverage over the medium term, informed by the need to improve number of services available, scale up coverage of required services and reduce financial implications of accessing and using health services. To this end, the department will focus on completion and launching of critical services across the county facilities, including opening up of theatres at Khunyangu, Nambale and Sio Port Sub County Hospitals. Completion of the mother and Child Hospital at Alupe and upgrading of Amukura to a level 4 status also remains departmental priority as its services will be of high significance towards availing services closer to citizens and at affordable cost, the basic tenets of Universal Health Coverage.

Investment in Primary Health Care will also be of focus in coming Budget Implementation. Strengthening of Level 1 structures. This will include strengthening of Community strategy structures, with a focus on ensuring Community Health Workforce (volunteers) are effective, productive and well-motivated.

The department will also give impetus to the fight against Covid -19 Pandemic by strengthening the surveillance system, dissemination of packaged health messages, contact tracing and equipping of the isolation and treatment centre. The department will also train staff and ensure vaccine roll out is fully implemented to ensure the population is protected and live healthy lives despite the situation.

The department shall also engage all stakeholders including the county legislative arm to ensure adequate resources are allocated to the department as part of its Domestic Resource Mobilization Strategy, and also source for partners to supplement allocation and finance interventions that will have greater impact on the overall county Health goals.

Sustaining of the overall health service system remains a key concern. The department's focus will shift towards ensuring elements of functional health system are entrenched and strengthened. This will include recruitment and sustenance of additional workforce, adequate stocking of health products and technologies through a demand driven procurement system and establish mechanisms for collaboration with all other related sectors.

The department's key achievements include; completion of the Accident and Emergency Block at Busia County Referral Hospital. The ground floor, serving as the casualty area is currently used to review the patients of special clinics while the 3rd floor, set aside for administrative purpose, is being used for board meetings among other engagements. The ICU equipment were also installed on the building's 1st floor and is waiting servicing (tendering on going) and later on ICU services will be launched to offer this vital service to the residents of Busia. Once fully functional, this unit will reduce the referrals out for the critical care patient by up to 65%. The casualty service also provide service to an estimated 140,000 residents annually.

The 30-bed Male Medical ward at Kocholya Hospital in Teso North Sub County was also completed. With an estimated bed occupancy average of 80% in most of our facilities, it is projected to assist an estimated 5,800 clients for inpatient medical services annually. The conversion of a ward to a state-of-the-art laboratory was also completed in the same facility. The Maternity and New-born Unit at Port Victoria Hospital in Bunyala was also completed and the beneficiaries are maternal cases, this facility will improve deliveries by skilled health workers thus reduce the Maternal mortality and infant mortality, one of the key indicators for health as prioritized in the Sustainable Development Goals.

The construction of a Mother and Child Hospital, at a cost of 109M, is one among the county Flagship projects currently on-going and upon completion, is expected to serve an estimated 220,000 clients of differentiated cohorts, including under age 1, adolescents and women of child bearing age. (15-49 years). The unit will contribute in improvement of the vital health indicators in line with the county performance targets, including skilled delivery done by healthcare workers from the current 60.2% to 65%, Family

planning uptake from current 42.7 to 47%, 4th ANC visit from 49.8% to 57 % and theatre utilization from the current average of 5910 per year to 6400 (data from KHIS and County Performance Contract 2020)

A number of facilities were also commissioned during this period. This ensured the county complied with the WHO standards of having a facility closer to the population with a radius of 5km apart. Among them were Igula dispensary in Butula Sub-County, Mukonjo and Wakhungu Dispensaries in Samia Sub-County and Buyosi dispensary in Matayos Sub-County. Others are Odengero Dispensary in Teso South and Kapina Dispensary in Nambale Sub County.

A total of 297 staff were promoted and a further 97 re-designated as a means of boosting motivation and rewarding effort. Also, under the Universal Health Care project, the county managed to recruit a total of 249 staff of various cadres, with a further 73 staff who were previously engaged on temporary terms being absorbed to P and P.

The department managed to establish and equip a Covid -19 isolation and treatment Centre at Alupe Sub-County Hospital to effectively handle Covid -19 related illnesses.

The department collaborated with a number of partners towards supplementing the County Government's efforts. Among the partners were USAID /AMPATH in the field of HIV/AIDS, Nutrition International in Nutrition, AMREF K-SHIP in Sanitation Marketing, Fred Hollows in Eye Care Services, USAID/PMI/ Tupime Kaunti in Leadership M and E, and accountability. USAID/PMI/Impact Malaria, Afya Ugavi, GF/AMREF/PS Kenya, Malaria and HIV, Red Cross and Living Goods in Level 1 interventions, Systems Enhancement for Transformative Health (SETH) in Nutrition, Maternal Health and community engagements, PRB/PACE in advocacy and Health financing, UKAID/Save The Children in Maternal and Child Health.

The THS – UC grant from World Bank (Transforming Health Systems for achievement of Universal Health coverage) also had significant investment towards strengthening of RMNCAH interventions. During the period under review, the department utilized the funds to procure 2 additional utility vehicles for Samia and Teso North sub counties. Minor Renovations were successfully undertaken at Busia Referral Hospital, Amukura and Angurai using these funds. Other interventions executed included integrated outreaches (Including Beyond zero van), review meetings, AWP planning and targeted trainings.

The department struggled through the year to meet its health products and medical technologies demand Vis a Vis the budgetary allocation. This affected the procurement and distribution of essential commodities with increased reported stock outs in facilities and the county commodity store.

The Covid 19 Pandemic in March negatively affected the department's performance due to the restrictions announced by the government which slowed down a number of activities. For example, Alupe SCH was converted to a Covid Isolation Unit and thus clients had to seek routine services elsewhere, impacting on a number of indicators, and also lower revenues due to the lack of other services at facility.

Following the heavy rains experienced across the country, six of our health facilities (Mukhobola and Rukala Health Centres, Osieko, Busagwa, Khajula and Bulwani Dispensaries) were adversely affected by

flooding leading to their closure. Staff were displaced, Infrastructure damaged including access roads to these facilities, commodities damaged. This led to disruption of services thus low uptake of health services.

The department recommends allocative efficiency which will ensure that only those interventions with the highest marginal output are financed in order to improve overall county health goals. In addition, more resource should be allocated to the department, both externally from partners and Domestic Resource mobilization to ensure optimal allocation and delivery of quality care. There is need for enhanced project monitoring and evaluation, both site meetings and periodic review meetings with the contractors to ensure projects are completed on time. Improvement in project evaluation criteria will assist in locking out non performing bidders.

Lastly, additional focus in the fight against Covid 19 pandemic, including testing, contact tracing, sensitization of public and staff and improving the isolation centre at Alupe Hospital enhancing own source revenue through expansion of services offered (operationalization of the completed accident and emergency unit at BCRH, opening up theatres, radiology services, more so those under Kenya Devolution Support Programme) and investment in technology through automation of hospital services at the sub county hospitals.

To undertake these programmes, the 2021/22- 2023/2024 MTEF estimates for the sector are projected to be Ksh 8,098,441,776. For the FY 2021/22 Ksh. 2,504,893,329 have been set aside for the sector. For 2022/23 and 2023/24 the projections are Ksh. 2,663,594,498 and Ksh. 2,929,953,948 respectively.

D. Programme Objectives

CP 54: General Administration and Support Services

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

CP 55: Curative Health Services

To enhance access to basic medical healthcare services

CP 56: Preventive and Promotive Health Services

To reduce the burden of disease, Injuries and mortality

CP 57: Other Projects

To promote uniformity in development across the county

E. Summary of Expenditure by Programme 2021/2022-2023/2024 (Kshs.)

Programme (CP)	Budget Estimates	Revised Budget Estimates	Projected Estimates	
	2021/2022	2021/2022	2022/23	2023/2024
CP 54: General Administration and support services	1,873,943,627	1,813,298,516	2,006,337,990	2,206,971,789
CP 55: Curative Health Services	238,301,293	350,306,260	337,266,886	370,993,575
CP 56: Preventive and Promotive Health services	170,284,154	248,317,620	217,721,596	239,493,756
CP 57: Other Development Projects	14,900,000	92,970,932	102,268,026	112,494,828
Total for Vote	2,297,429,075	2,504,893,329	2,663,594,498	2,929,953,948

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

Expenditure Category	Approved Budget Estimates	Revised Budget Estimates	Budget Projections	
	2021/2022	2021/2022	2022/2023	2023/2024
Current Expenditure	1,873,943,627	1,813,298,516	2,006,337,990	2,206,971,789
Compensation to Employees	1,408,857,857	1,408,857,857	1,549,743,643	1,704,718,007
Use of Goods and Services	388,552,189	330,793,094	427,407,408	470,148,149
Acquisition of Non-Financial Assets	76,533,581	73,647,566	29,186,940	32,105,633
Grants, transfers and subsidies				-
Capital Expenditure	423,485,447	691,594,813	657,256,508	722,982,159
Use of Goods and Services	51,375,896	45,440,498	45,584,548	50,143,003
Acquisition of Non-Financial Assets	301,706,929	264,294,457	191,626,117	210,788,728
Grants, transfers and subsidies	55,502,622	288,888,926	317,777,818	349,555,600
Other Development	14,900,000	92,970,932	102,268,026	112,494,828
Total Expenditure	2,297,429,075	2,504,893,329	2,663,594,498	2,929,953,948

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

JG	NO	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
T	1	3,846,000	-	240,000	-	124,069	-	4,210,069
S	1	1,565,040	624,000	240,000	-	103,391	-	2,532,431
R	3	10,574,120	900,000	576,000	24,000	2,601,319	971,118	15,646,557
Q	1	1,226,400	252,000	168,000	8,000	2,245,654	221,760	4,121,814
P	9	9,973,440	2,217,600	1,296,000	72,000	8,023,146	1,828,656	23,410,842
N	29	30,471,200	4,754,400	2,784,000	174,000	29,946,185	4,083,840	72,213,625
M	70	50,751,040	12,390,000	8,720,000	428,000	56,505,280	8,871,156	137,665,476
L	231	135,242,752	38,844,000	15,912,000	1,325,407	77,539,156	25,801,146	294,664,461
K	156	96,983,520	13,003,200	7,980,000	798,000	76,219,473	11,998,008	206,982,201
J	187	101,492,480	9,861,600	9,496,000	776,000	54,741,842	11,453,112	187,821,034
H	375	129,879,000	14,569,800	17,328,000	1,444,000	113,382,408	19,417,320	296,020,528
G	118	42,950,160	5,131,000	7,680,000	392,000	28,108,099	4,812,174	89,073,433
F	30	13,026,560	879,600	720,000	80,000	3,228,397	885,924	18,820,481
E	24	10,927,280	478,560	216,000	56,000	3,166,156	510,876	15,354,872
D	24	9,645,920	729,000	864,000	96,000	2,028,533	806,238	14,169,691
C	77	23,140,000	873,500	-	20,000	1,782,140	-	25,815,640
B	1	175,320	27,000	36,000	4,000	62,035	30,348	334,703
Total	1337	671,870,232	105,535,260	74,256,000	5,697,407	459,807,282	91,691,676	1,408,857,857

H. Summary of the Programme Outputs and Performance Indicators

Key outputs	Key performance indicators	Baseline	Target		
		2020/21	2021/22	2022/23	2023/24
Programme: General Administration and support services					
Outcome: Increased Efficient and effective logistical management					
Financial services	% Clients satisfied with service delivery	97	98	99	100
Programme: Curative Health Services					
Outcome: A society free from disease and disability					
Sub-Programme Infrastructure Development					
Construction of Maternity Wing and Completion of laboratory.	No of maternity wings constructed.	44	0	2	1
	Completion of laboratories	46	1	0	0
	Completion and Equipping of Mortuary at BCRH	0	1	0	0
Refurbishment of Hospital buildings	No. of health facilities refurbished	0	7	0	0
Construction and completion of accident and emergency block	Accident and emergency block constructed	1	0	0	0
Construction of Civil Servants Clinics	No. of Civil servants' clinics constructed	1	0	0	0
Constructions of kitchens in health Facilities	No. of Kitchens constructed	0	3	0	0
Construction of wards	No. of wards constructed	0	6	5	5
Establishment of Functional Radiology unit	No. of Radiology Units established	0	0	0	0
Sub-Programme: Hospital Equipment					
Purchase of hospitals beds and Mattresses for BCRH	No. of Hospital beds and Mattresses purchased.	78	97	100	100
Purchase of Hospital Laundry Machines for 2 hospitals	No of laundry machines purchased	4	7	3	3
Purchase of equipment for hospitals.	No. of facilities Equipped	2	3	2	0
Purchase of Physiotherapy machines for hospitals Ultra Sound	No of physiotherapy machines purchased	3	0	4	4
Purchase of ambulances for referral services	No. of ambulances purchased	8	1	0	0
Purchase of Diesel Standby Generator.	No. of standby Generators purchased	2	1	3	4
Equipping of sub-Counties Hospitals	No. of Sub0County Hospitals Equipped	14	7	7	7
Programme: Preventive and Promotive Health services					
Outcome: Reduced Morbidity and mortality due to preventable diseases					
Sub Programme: Infrastructure Development.					
Construction of Incinerators.	No. of incinerators Constructed	0	5	8	8
Refurbishment of lower health facilities –Non-residential buildings	No. of health facilities refurbished	69	4	63	63
Sanitation improvement at health facility non-residential buildings.	Improved sanitation facilities.	1	1	5	2
Construction of Mortuary	No. of Mortuaries Constructed	4	0	1	0
Sub Programme: Lower-Level Hospital Equipment.					
Diagnostic laboratory equipment for new health centres	No. of health centres equipped	6	2	18	21
Supply of medical equipment for lower facilities.	No. of facilities equipped	19	12	10	16

Purchase Immunization and EPI Equipment	No of immunization fridges purchased with EPI	50	6	6	0
Reduced Malaria Prevalence	Reduced malaria prevalence from 25%023%	25	23	21	20
Undertake food/ water sampling for food quality control	No. of food and /water samples taken for laboratory Analysis	6	5	7	10
Sub Programme: Health promotion Unit:					
World bank loan for transformation of universal health	No. of outreach Conducted by health facilities	50	50	50	50
DANIDA	No. of facilities supported	79	50	50	50
Equipped health Centres with Eyes Care equipment	No. of facilities equipped with eyes care equipment	0	1	0	0

11. County Public Service Board

A. Vision

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

B. Mission.

To provide efficient and effective professional services for the realisation of Busia county and national development goals through competitive recruitment, planning, developing and managing human capital.

C. Background for Programmes and Performance Overview.

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

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

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

The Board undertook recruitment of staff in the following Departments: Agriculture, Livestock and Fisheries, Finance and Economic Planning, Education and Vocational Training, Health and Sanitation and Governorship.

Further the Board fast-tracked promotions in the following Departments: Health and Sanitation, Infrastructure and Energy, Finance and Economic Planning, Agriculture, Livestock and Fisheries, Public Service and Administration, Trade, Investment, Co-operatives and Industry, Water, Environment and Natural Resources, Sports, Culture and Social Services, Governorship and Lands.

Putting controls on the recruitment of casual workers, an avenue that used to stretch the wage costs in the county.

The Board has developed the following policies which are in draft form awaiting validation by stakeholders: Discipline policy, Recruitment and Selection Policy, Casuals Handbook, Training and Capacity Building and Code of Conduct for Board Members for county Public Service Board.

The board is faced with a challenge of inadequate human resource hence making it difficult to operate smoothly. It thus recommends that funds should be availed for more staff recruitment to address the problem of understaffing.

To undertake these programmes, the 2021/22- 2023/2024 MTEF estimates for the sector are projected to be Ksh 328,809,830. For the FY 2021/22 Ksh. 100,036,203 has been set aside for the sector. For 2022/23 and 2023/24 the projections are Ksh 108,939,823 and Ksh 119,833,805 respectively.

D. Programme Objectives

CP 58: General Administration and Support services

To increase efficiency and effective logistical management

E. Summary of Expenditure by Programme 2021/2022-2023/2024 (Kshs.)

Programme (CP)	Budget Estimates	Revised Budget Estimates	Projected Estimates	
	2021/2022	2021/2022	2022/23	2023/2024
CP 58: General Administration and support services	99,036,202	100,036,203	108,939,823	119,833,805
Total Vote	99,036,202	100,036,203	108,939,823	119,833,805

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

Expenditure Category	Approved Budget Estimates	Revised Budget Estimates	Budget Projections	
	2021/2022	2021/2022	2022/2023	2023/2024
Current Expenditure	99,036,202	100,036,203	108,939,823	119,833,805
Compensation to Employees	36,636,445	36,636,445	40,300,090	44,330,098
Use of Goods and Services	58,528,841	59,528,842	64,381,726	70,819,898
Acquisition of Non-Financial Assets	3,870,916	3,870,916	4,258,007	4,683,808

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

JG	N O	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
T	1	2,625,000	-	140,000	-	103,562	-	2,868,562
S	5	11,600,000	-	920,000	-	275,683	-	12,795,683
R	1	1,474,012	164,872	188,012	-	104,568	-	1,931,464
Q	1	1,219,480	316,000	24,000	71,133	90,186	290,322	2,011,121
P	1	1,026,400	316,000	24,000	66,983	80,456	261,360	1,775,199
M	4	4,906,960	114,000	24,000	6,000	170,000	175,644	5,396,604
L	3	3,607,680	164,000	24,000	6,000	120,568	130,752	4,053,000
H	4	2,440,071	113,528	24,000	4,000	142,350	99,540	2,823,489
G	3	2,093,560	260,000	48,000	4,000	49,878	218,034	2,673,472
D	1	181,440	33,000	36,000	4,000	21,245	32,166	307,851
Total	24	31,174,603	1,481,400	1,452,012	162,116	1,158,496	1,207,818	36,636,445

H. Summary of the Programme Outputs and Performance Indicators

Programme: General Administration, planning and support services					
Outcome: Efficient and Effective of public service					
Sub-Programme: Administrative services					
Key outputs	Key performance indicators	Baseline	Target		
		2020/21	2021/22	2022/23	2023/24
Administrative services	% Of Satisfaction level	85	90	95	100
	No. of days taken to implement Board decisions	4	3	3	2

12. The Governorship

A. Vision

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

B. Mission

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

C. Background for programmes and Performance overview.

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

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

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

The Directorate of Communication produced a video documentary highlighting the achievements of the County Government of Busia and developed editorial policy for the directorate.

The department Installed IP surveillance (CCTV) and access control system at County Headquarters. Moreover, the directorate of ICT has revamped the county government website to provide the citizens with updated information on budgeting documents and status reports on mainstream flagship projects.

The department has also enhanced disaster mitigation through acquisition of fire engine to control fire outbreaks in the entire county.

The department is faced with the following challenges: Lack of staff training to teach the necessary technical know-how for purposes of ensuring efficient Service delivery; inadequate budgetary allocation for the digitalization of the department for ease of tracking all stages of service delivery within the county.

To undertake these programmes, the 2021/22- 2023/2024 MTEF estimates for the sector are projected to be Ksh 1,651,985,332. For the FY 2021/22 Ksh. 519,338,503 has been set aside

for the sector. For 2022/23 and 2023/24 the projections are Ksh 539,355,633 and Ksh 593,291,196 respectively.

D. Programme Objectives

CP 59: General Administration and support services

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

CP 60: Disaster Risk Management

To enhance disaster preparedness, mitigation and response

CP 61: Information dissemination and knowledge management

To facilitate information sharing through timely dissemination

CP 62: Other Projects

To promote uniformity in development across the county

E. Summary of Expenditure by Programme 2021/2022-2023/2024 (Kshs.)

Programme (CP)	Budget Estimates	Revised Budget Estimates	Projected Estimates	
	2021/2022	2021/2022	2022/23	2023/2024
CP 59: General Administration and support services	391,783,303	423,788,503	437,875,133	481,662,646
CP 60: Disaster Risk Management	77,029,000	74,579,000	82,036,900	90,240,590
CP 61: Information dissemination and knowledge management	17,971,000	18,471,000	16,693,600	18,362,960
CP 62: Other Development Projects	-	2,500,000	2,750,000	3,025,000
Total Vote	486,783,303	519,338,503	539,355,633	593,291,196

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

Expenditure Category	Approved Budget Estimates	Revised Budget Estimates	Budget Projections	
	2021/2022	2021/2022	2022/2023	2023/2024
Current Expenditure	391,783,303	423,788,503	437,875,133	481,662,646
Compensation to Employees	138,606,688	138,606,688	152,467,357	167,714,092
Use of Goods and Services	243,717,364	276,560,714	275,002,601	302,502,861
Acquisition of Non-Financial Assets	9,459,251	8,621,101	10,405,176	11,445,693
Grants, transfers and subsidies				
Capital Expenditure	95,000,000	95,550,000	101,480,500	111,628,550
Use of Goods and Services				
Acquisition of Non-Financial Assets	95,000,000	93,050,000	98,730,500	108,603,550
Grants, transfers and subsidies				
Other Development	-	2,500,000	2,750,000	3,025,000
Total Expenditure	486,783,303	519,338,503	539,355,633	593,291,196

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	-	-	-	448,452	-	11,536,452
U	1	7,275,000	-	-	-	374,578	-	7,649,578
T	1	4,920,000	316,000	120,000	20,000	144,200	-	5,520,200
S	3	3,695,120	672,000	460,000	20,000	922,478	-	5,769,598
R	3	3,542,120	742,000	298,759	40,000	842,933	247,852	5,713,664
Q	1	2,743,280	410,534	245,165	56,000	874,152	458,742	4,787,873
N	2	3,960,400	468,000	289,874	46,000	1,424,857	541,287	6,730,418
M	1	1,580,200	156,000	86,542	8,000	208,909	98,124	2,137,775
L	10	8,431,560	1,560,000	693,401	60,000	2,145,712	348,752	13,239,425
K	7	3,775,620	630,000	243,222	42,000	1,692,538	254,785	6,638,165
J	10	5,512,984	504,000	578,940	40,000	1,442,542	857,162	8,935,628
H	4	2,116,640	1,376,632	374,542	59,600	1,298,452	356,871	5,582,737
G	1	442,800	38,400	44,156	10,400	208,974	78,458	823,188
F	14	4,484,920	453,600	387,458	56,000	1,675,482	305,784	7,363,244
E	12	4,241,760	388,800	354,687	48,000	1,158,723	674,856	6,866,826
D	67	19,331,960	909,500	687,562	218,000	2,285,498	1,234,994	24,667,514
C	7	2,757,240	189,000	222,475	28,000	372,478	448,759	4,017,952
B	9	3,160,200	243,000	247,256	36,000	401,456	430,457	4,518,369
A	16	3,633,560	432,000	252,487	64,000	1,224,578	501,457	6,108,082
Total	170	96,693,364	9,489,466	5,586,526	852,000	19,146,992	6,838,340	138,606,688

H. Summary of the Programme Outputs and Performance Indicators

Programme: General Administrative and Support Services					
Outcome: Efficiency in Service Delivery					
Sub-Programme: Administrative Support					
Key outputs	Key performance indicators	Baseline	Target		
		2020/21	2021/22	2022/23	2023/24
	Percentage Implementation of Governor's manifesto	100	100	100	100
Programme: Disaster Risk Management					
Outcome: Improved awareness, resilience and adaptive capacity to disasters					
Sub-Programme: Disaster Preparedness					
Development and equipping of disaster management centre.	No of centres completed and equipped	1	1	2	2
Purchase of fire engine	No of fire engines purchased	1	1	1	1
Installation of lighting arrestors	No. of arrestors	0	7	3	3

13. County Assembly

A. Vision

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

B. Mission

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

C. Performance overview and background of programmes

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

To undertake these programmes, the 2021/22- 2023/2024 MTEF estimates for the sector are projected to be Ksh 2,861,068,521. For the FY 2021/22 Ksh. 906,409,679 have been set aside for the sector. For 2022/23 and 2023/24 the projections are Ksh 930,789,925 and Ksh 1,023,868,917 respectively.

D. Programme objective

CP 63: General Administration and support services

Effective and efficient service delivery

CP 64: Legislation and Oversight

To develop county assembly infrastructure

E. Summary of Expenditure by Programme 2021/2022-2023/2024 (Kshs.)

Programme (CP)	Budget Estimates	Revised Budget Estimates	Projected Estimates	
	2021/2022	2021/2022	2022/23	2023/2024
CP 63: General Administration and Support Services	801,409,679	801,409,679	815,289,925	896,818,917
CP 64: Infrastructure Development	105,000,000	105,000,000	115,500,000	127,050,000
Total Vote	906,409,679	906,409,679	930,789,925	1,023,868,917

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

Expenditure Category	Approved Budget Estimates	Revised Budget Estimates	Budget Projections	
	2021/2022	2021/2022	2022/2023	2023/2024
Current Expenditure	801,409,679	801,409,679	815,289,925	896,818,917
Compensation to Employees	522,684,651	522,684,651	522,772,394	575,049,634
Use of Goods and Services	262,065,028	262,065,028	287,391,531	316,130,684
Acquisition of Non-Financial Assets	16,660,000	16,660,000	5,126,000	5,638,600
Grants, transfers and subsidies				
Capital Expenditure	105,000,000	105,000,000	115,500,000	127,050,000
Use of Goods and Services				
Acquisition of Non-Financial Assets	105,000,000	105,000,000	115,500,000	127,050,000
Grants, transfers and subsidies				
Other Development				
Total Expenditure	906,409,679	906,409,679	930,789,925	1,023,868,917

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

NO.	JOB DESIGNATION	IN POST
1	SPEAKER	1
2	MEMBERS OF COUNTY ASSEMBLY	53
3	MEMBERS OF THE CASB REP.PUBLIC	2
	SUB TOTAL	56

POST	JOB GROUP	APPROVED ESTABLISHMENT	IN POST
OFFICE OF THE SPEAKER			
Personal Assistant		1	1
Personal Secretary		1	1
Gardener		1	1
Cook		1	1
SUB -TOTAL		4	4
B OFFICE OF THE CLERK			
Clerk	T	1	1
Deputy Clerk	R	1	1
C DIRECTORATE OF LEGISLATIVE, PROCEDURAL & COMMITTEE SERVICES			
Director, Plenary , Procedural and Committee Services	R	1	0
Deputy Director, Plenary, Procedural and Committee Services(Principal Clerk Assistant)	Q	1	1
Assistant Director – Committee Services	P	1	1
Assistant Director –Plenary Services	P	1	1
Principal Clerk Assistant (First Clerk Assistant	N	3	1
Chief Clerk Assistant (Second Clerk Assistant)	M	4	5
Senior Clerk Assistant (Third Clerk Assistant)	L	3	3
Senior Administrative Assistant	L	1	1
Senior Clerical Officer	K	2	3
Personal Secretary I	K	1	1
Clerical officer	H	3	3
Secretarial Assistant I	H	2	2
Assistant Director - Legal Officer	P	1	1
Principal Legal Officer	N	1	0
Chief Legal Officer	M	1	0
Senior Legal Officer	L	1	0
Legal Officer I	K	1	0
Assistant Director – Security Services	P	1	1
Principal Serjeant-At-Arms	N	1	0
Chief Serjeant –At-Arms	M	1	1
Senior Serjeant-At-Arms	L	1	0
Serjeant-At-Arms I (Senior Commissionaire)	K	2	2
Serjeant-At-Arms II	J	1	0
Clerical Officer	H	1	1
Commissionaire 1	H	12	12
SUB-TOTAL			
D DIRECTORATE OF HANSARD, RESEARCH AND INFORMATION SERVICES			
Director - Hansard, Research and Information Services	R	1	0
Deputy Director Hansard, Research and information services (Hansard Editor)	Q	1	1
Assistant Director, Hansard	P	1	1
Principal Hansard reporter (Hansard Reporter I)	N	8	6
Chief Hansard Reporter	M	1	0
Senior Hansard Reporter	L	1	0
Hansard Reporter	K	1	0
Sign language interpreter	J	1	0
Assistant Director, Public Communications and Media Relations	P	1	1
Principal Public Communications and Media Relations	N	1	1
Chief Public Communications and Media Relations	M	1	0
Senior Public Communication and Media Relation(Ward liaison Officer)	L	1	1

POST	JOB GROUP	APPROVED ESTABLISHMENT	IN POST
Public Communication and Media Relations Officer	K	1	0
Public Communication and Media Relations Officer II	J	1	0
Assistant Director, Research	P	1	1
Principal Research (Researcher)	N	2	2
Chief Research	M	1	0
Senior Research	L	1	0
Research Officer 1	K	1	0
Research Officer II	J	1	0
Principal Librarian	N	1	0
Chief Librarian (librarian)	M	1	1
Senior Librarian	L	1	0
Librarian I(assistant librarian)	K	1	1
Librarian II	J	1	0
Assistant Director ICT	P	1	0
Principal Director ICT	N	1	0
Chief ICT	M	1	0
Senior ICT	L	1	0
ICT Officer I (Senior Clerical Officer)	K	4	4
ICT Officer II	J	1	0
Clerical Officer	H	1	1
SUB-TOTAL			
E DIRECTORATE OF FINANCE AND ACCOUNTING SERVICES			
Director Finance and Accounting Services	R	1	1
Deputy director Finance and Accounting Services	Q	1	0
Assistant Director accounting services	p	1	0
Assistant Director Finance	p	1	0
Principal Finance officer	N	1	0
Principal Accountant	N	1	0
Chief Finance officer	M	1	0
Chief Accountant (accountant)	M	1	1
Senior Finance Officer	L	1	0
Senior Accountant (Accounts clerk)	L	1	1
finance officer I	K	1	0
Accountant I (senior Clerical officer)	K	2	2
Administrative Officer 1	K	1	1
Accountant II	J	1	0
Finance Officer II	J	1	0
Clerical Officer I	H	6	6
Personal Secretary II	H	1	0
SUB-TOTAL			
F DIRECTORATE OF HUMAN RESOURCE AND ADMINISTRATION			
Director Human Resource and Administration	R	1	0
Deputy Director Human Resource and Administration	Q	1	0
Assistant Director Human Resource Management	P	1	1
Principal Human Resource Management	N	1	0
Chief Human Resource Management	M	1	0
Senior Human Resource Management	L	2	2
Human Resource Management Officer I (Senior Clerical Officer)	K	2	0
Human Resource Management Officer II	J	1	0
Assistant Director Administration	P	1	1
Principal Administration Officer	N	1	0
Chief Administration Officer	M	1	0
Senior Administration Officer	L	1	0
Administration Officer I	K	1	0
Administration Officer II	J	1	0
Principal administrative Assistant	N	2	1
Chief Administrative Assistant (Senior Secretary)	M	2	1
Maintenance Engineer	M	1	1
Senior Administrative Assistant	L	1	0
Administrative Assistant 1(Personal secretary I)	K	1	1
Senior Grounds Man	K	1	1

POST	JOB GROUP	APPROVED ESTABLISHMENT	IN POST
Senior Receptionist	K	1	1
Office Administrative Assistant I	J	3	0
Secretarial Assistant	H	2	2
Personal Secretary	G	2	2
Receptionist	H	5	5
Senior Drivers	L	2	2
Senior Driver I	K	1	1
Artisan	K	1	1
Principal records management	N	1	0
Chief Records Management Officer	M	1	0
Senior Records Management officer	L	1	0
Records Management Officer I	K	1	1
Senior office superintendent	K	2	2
Records Management Officer II	J	2	2
Care taker	H	1	1
Drivers I	H	6	6
Driver II	F	2	2
Clerical officers	H	16	16
Senior Support staff supervisor	F	9	9
G SUPPLY CHAIN MANAGEMENT			
Assistant Director Supply Chain Management	P	1	1
Principal Supply Chain Management	N	1	0
Chief Supply Chain Management	M	1	0
Senior Supply Chain Management	L	1	0
Supply Chain Management Officer I	K	1	0
Supply Chain Management Officer II	J	1	0
Supply chain management Assistant	H	2	2
Clerical Officer	H	1	1
H INTERNAL AUDIT SERVICES			
Assistant Director Internal Audit Services	P	1	1
Principal Internal Auditor	N	1	0
Chief Internal Auditor	M	1	0
Senior Internal Auditor	L	1	0
Internal Auditor I	K	1	0
Internal Auditor II	J	1	0
I FISCAL ANALYST			
Assistant Director Fiscal Analyst	P	1	0
Principal Fiscal Analyst	N	1	2
Chief Fiscal Analyst	M	1	0
Senior Fiscal Analyst	L	1	0
Fiscal Analyst Officer I	K	1	0
Fiscal Analyst Officer II	J	1	0
TOTAL		188	135

WARD PARTISAN STAFF		IN POST
1	WARD MANAGERS	35
2	WARD SECURITY GUARDS	35
3	WARD SECRETARIES	35
4	PERSONAL ASSISTANT 1	18
5	PERSONAL ASSISTANT 2	18
6	PERSONAL ASSISTANT 3	18
	SUB TOTAL	159
	INTERNS	6
	TOTAL	360

Source: County Assembly Payroll office

H. Summary of the Programme Outputs and Performance Indicators

Programme: General Administrative and Support Services					
Outcome: Enhanced Service Delivery					
Key outputs	Key performance indicators	Baseline	Target		
		2020/21	2021/22	2022/23	2023/24
	% Of Satisfaction level	100	100	100	100
Programme: Infrastructure Development					
Outcome: Improved working Environment					
Sub-Programme: Civil Works					
Construction and equipping of Office	No of floors completed	3	1	3	0
Construction of Speakers official residence	Residential house constructed	0	1	0	0
Maintenance of Buildings	No. of Buildings Maintained	1	1	1	1

ANNEX 1: SUMMARY OF REVENUE ESTIMATES FOR THE FY 2021/2022 AND THE MEDIUM TERM

CODE	REVENUE SOURCES	REVISED BUDGET	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET	PROJECTION	
		FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	2022-23	2023-24
	ADMINISTRATIVE SERVICES	1,723,033	1,924,607	-	1,924,607	2,117,068	2,328,774
	SOLID WASTE	452,968	541,321		541,321	595,453	654,999
1530100	ADMIN. CHARGES	-	-		-	-	-
	FIRE SAFETY	593,300	567,243		567,243	623,967	686,364
1530205	APPLICATION / TENDER	-	-		-	-	-
1530205	APPROVAL / TRANSFER FEES	-	-		-	-	-
	IMPOUNDING/CLAMP. FEES	676,765	816,043		816,043	897,647	987,412
	REC. OF INTREST & PRINC.	-	-		-	-	-
	AGRICULTURE, LIVESTOCK AND FISHERIES	84,984,578	49,001,924	24,426,815	73,428,739	80,771,613	88,848,775
1420345	SUGAR CANE CESS	5,157,039	4,930,547		4,930,547	5,423,602	5,965,962
1420206	TRANSIST PRODUCE CESS	55,118,988	21,926,896	17,300,021	39,226,917	43,149,609	47,464,570
1420345	TOBACCO CESS	5,471,883	5,231,563		5,231,563	5,754,719	6,330,191
1110104	FISH CESS	5,655,102	5,406,735		5,406,735	5,947,409	6,542,150
	TRACTOR HIRE SERVICES	1,460,000	879,594	5,560,000	6,439,594	7,083,554	7,791,909
1540100	AGRICULTURE TRAINING COLLEGE	3,265,320	4,566,794	1,566,794	6,133,588	6,746,947	7,421,641
1540100	VETERINARY SERVICES	2,540,020	2,428,465		2,428,465	2,671,311	2,938,442
1520321	STOCK SALE	5,562,366	2,710,579		2,710,579	2,981,637	3,279,801
1540100	FISH TRADERS LICENCE	138,518	132,434		132,434	145,677	160,245
1540100	FISH MOVEMENT PERMIT	23,805	22,760		22,760	25,036	27,540
1540100	REG. OF BOATS LICENSE	-	80,000		80,000	88,000	96,800
1540100	FISHERMAN'S LICENSE	189,060	180,757		180,757	198,832	218,716
1540100	WAKHUNGU FISH FARM	-	-		-	-	-
1540100	FISH IMPORT PERMIT	402,477	384,801		384,801	423,281	465,609

CODE	REVENUE SOURCES	REVISED BUDGET	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET	PROJECTION	
		FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	2022-23	2023-24
	CAGE LICENCING	-	120,000		120,000	132,000	145,200
	FINGERLING SALE	-	-		-	-	-
	SPORTS, CULTURE AND SOCIAL SERVICES	10,451,775	5,738,674	5,000,000	10,738,674	11,812,541	12,993,795
1560201	HIRE OF HALL / OFFICE	93,150	89,059		89,059	97,965	107,761
1440501	LIQUOR LICENSE	10,350,000	5,549,615	5,000,000	10,549,615	11,604,577	12,765,035
	GROUP REGISTRATION	8,625	100,000		100,000	110,000	121,000
	EDUCATION AND VOCATIONAL TRAINING	27,600	26,388	-	26,388	29,027	31,929
1570101	REGISTRATION OF ECD	27,600	26,388		26,388	29,027	31,929
	NURSERY FEES	-	-		-	-	-
	HEALTH AND SANITATION	218,972,479	119,012,393	125,000,000	244,012,393	167,153,266	183,868,593
1540100	MORTUARY FEES	5,987,856	4,426,901		4,426,901	4,869,591	5,356,550
1580401	SLAUGHTER FEES	1,167,998	1,116,700		1,116,700	1,228,370	1,351,207
1580211	HOSPITAL USER FEES	95,791,625	50,418,230	70,000,000	120,418,230	132,460,053	145,706,058
1540100	PUBLIC HEALTH	4,025,000	2,995,684		2,995,684	3,295,253	3,624,778
1330404	HEALTH SECTOR FUND	50,000,000	-	23,000,000	23,000,000	25,300,000	27,830,000
1210199	FUNDS FROM HEALTH INSURANCE - NHIF	62,000,000	60,054,879	32,000,000	92,054,879		-
	LANDS, HOUSING AND URBAN DEVELOPMENT	325,495,946	80,480,532	159,245,067	239,725,599	263,698,159	290,067,975
1530104	LAND SUB-DIVISION	-	-		-	-	-
1590132	ADVERTISEMENT	8,625,000	8,846,198		8,846,198	9,730,818	10,703,900
1510201	CILOR	-	-		-	-	-
1520101	LAND RATES	273,543,506	51,729,048	150,000,000	201,729,048	221,901,953	244,092,148
1520102	LAND RATES (ARREARS)	14,500,000	8,691,645		8,691,645	9,560,810	10,516,890
1130102	PLOT RENT	20,875,000	3,566,545	9,245,067	12,811,612	14,092,773	15,502,050
1540101	PRIVATE RENT. DOMESTIC	-	-		-	-	-
1560101	PRIVATE RENT. COMMERCIAL	-	-		-	-	-
	RENT/GOV HOUSES	1,000,000	956,081		956,081	1,051,689	1,156,858
1530102	APPLICATION OF PLANS	1,000,000	1,000,000		1,000,000	1,100,000	1,210,000
1540100	TITLE DEEDS, REG OF DOCU	-	-		-	-	-
1590112	BUILDING PLANS APPROVAL	5,952,440	5,691,015		5,691,015	6,260,117	6,886,128
	INFRASTRUCTURE AND ENERGY	263,088,696	85,921,009	75,000,000	160,921,009	145,452,300	159,997,530
1420404	TRAILER PARKING FEES	56,000,000	36,596,434	20,000,000	56,596,434	62,256,077	68,481,685
1420404	BUS PARKING FEES	49,100,000	37,938,520	35,000,000	72,938,520	80,232,372	88,255,610
1540100	MOTOR CYCLE FEES	3,099,927	2,694,410		2,694,410	2,963,851	3,260,236
1540100	MACHINE HIRE	154,888,769	8,691,645	20,000,000	28,691,645	-	-
	WATER, IRRIGATION, ENVIRONMENT AND NATURAL RESOURCES	85,734,441	29,952,411	8,000,000	37,952,411	41,747,652	45,922,417
1530301	SAND CESS	1,750,001	1,673,143		1,673,143	1,840,457	2,024,503
1530302	QUARRY CESS	2,400,000	2,294,594		2,294,594	2,524,054	2,776,459

CODE	REVENUE SOURCES	REVISED BUDGET	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET	PROJECTION	
		FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	2022-23	2023-24
1420502	BUSIA HILLS WATER SUPPLY	1,825,000	1,744,848		1,744,848	1,919,333	2,111,266
1520502	BUSIJO WATER SUPPLY	1,487,502	1,422,172		1,422,172	1,564,389	1,720,828
1520502	ALEMA WATER SUPPLY		200,000		200,000	220,000	242,000
1520502	MUNANA WATER SUPPLY	2,019,665	1,930,964		1,930,964	2,124,060	2,336,466
1520502	BUTULA WATER SUPPLY	2,003,108	1,915,134		1,915,134	2,106,647	2,317,312
1520502	PORT VICT. WATER SUPPLY	2,724,165	2,604,523		2,604,523	2,864,975	3,151,473
1520502	DRILLING RIG	50,000,000	8,691,645	8,000,000	16,691,645	18,360,810	20,196,890
1540100	NOISE	1,525,000	4,345,823		4,345,823	4,780,405	5,258,446
1540100	WATER BOWSER	20,000,000	3,129,564		3,129,564	3,442,521	3,786,773
	TRADE, INVESTMENT, INDUSTRY AND COOPERATIVES	129,077,255	127,739,215	79,639,286	207,378,502	228,116,352	250,927,987
1520328	SINGLE BUSINESS PERMIT	69,850,000	71,194,793	35,000,000	106,194,793	116,814,272	128,495,699
1550105	MARKET STALL / KIOSK	8,719,534	8,336,580	9,639,286	17,975,866	19,773,453	21,750,798
1520315	CHARCOAL FEES	5,663,277	5,414,552	5,000,000	10,414,552	11,456,007	12,601,608
1520405	MARKETS FEES	42,560,000	40,542,400	30,000,000	70,542,400	77,596,640	85,356,304
1540100	TOURISM	-	-		-		-
1540100	WEIGHTS & MEASURES	159,435	208,684		208,684	229,552	252,508
1520344	CO-OPERATIVES AUDIT FEES	111,209	116,851		116,851	128,536	141,390
			-	-	-	-	-
1540100	OTHER MISCELLANEOUS	2,013,800	1,925,356		1,925,356	2,117,892	2,329,681
	<u>TOTAL REVENUE LOCAL SOURCE</u>	<u>1,119,555,802</u>	<u>499,797,154</u>	<u>476,311,168</u>	<u>976,108,322</u>	<u>940,897,978</u>	<u>1,034,987,776</u>
	<u>NATIONAL GOVERNMENT:</u>						
	EQUITABLE SHARE.	6,108,450,000	7,172,162,009		7,172,162,009		-
	COMPENSATION FOR USER FEE FORGONE	16,934,085			-		-
	VILLAGE POLYTECHNICS	57,199,894			-		-
	ROAD MAINTENANCE LEVY	182,062,027			-		-
	COVID-19 GRANT	-			-		-
	OTHER GRANTS	733,385,348	695,308,068		695,308,068		-
	BF 2020/2021	2,201,322,630		1,386,799,236	1,386,799,236		-
	<u>SUB-TOTAL</u>	<u>9,299,353,984</u>	<u>7,867,470,077</u>	<u>1,386,799,236</u>	<u>9,254,269,313</u>	<u>-</u>	<u>-</u>
	<u>GRAND TOTAL REVENUE</u>	<u>10,418,909,786</u>	<u>8,367,267,231</u>	<u>1,863,110,404</u>	<u>10,230,377,635</u>	<u>940,897,978</u>	<u>1,034,987,776</u>

ANNEX 2: COUNTY ITEMISED RECURRENT BUDGET 2021-2022

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
1	Agriculture, Livestock and Fisheries								
			COMPENSATION TO EMPLOYEES	188,802,115	188,802,115	(3,000,000)	185,802,115	207,682,327	228,450,560
		2110100	Basic salary+ Permanent Employees	138,029,280	138,029,280	0	138,029,280	151,832,208	167,015,429
		2110101	Basic Salary civil services	138,029,280	138,029,280		138,029,280	151,832,208	167,015,429
		2110200	Basic Wages+ Temporary employees	1,331,059	1,331,059	0	1,331,059	1,464,165	1,610,582
		2110202	Casual Wages	1,331,059	1,331,059		1,331,059	1,464,165	1,610,582
		2110300	Personal Allowance +Paid as Part of Salary	45,441,776	45,441,776	(3,000,000)	42,441,776	49,985,954	54,984,549
		2110301	House Allowance	27,138,456	27,138,456	(3,000,000)	24,138,456	29,852,302	32,837,532
		2110314	Transport Allowance	15,092,000	15,092,000		15,092,000	16,601,200	18,261,320
		2110322	Health risk	1,915,320	1,915,320		1,915,320	2,106,852	2,317,537
		2110320	Leave Allowance	1,296,000	1,296,000		1,296,000	1,425,600	1,568,160
		2120100	Employer Contributions to Compulsory National Social Security Schemes	4,000,000	4,000,000	0	4,000,000	4,400,000	4,840,000
		2120103	Employee contribution	4,000,000	4,000,000		4,000,000	4,400,000	4,840,000
		2120199	Housing Levy 1.5%	-	-		-	-	-
	Headquarters		USE OF GOODS AND SERVICES	28,352,707	44,945,785	(23,004,238)	21,941,547	49,440,364	54,384,400
		2210100	Utilities Supplies and Services	1,039,146	1,040,000	(40,000)	1,000,000	1,143,999	1,258,399
		2210101	Electricity Expenses	844,800	850,000		850,000	935,000	1,028,500
		2210102	Water and Sewerage charges	158,400	150,000		150,000	165,000	181,500
		2210103	Gas expenses	35,946	40,000	(40,000)	-	43,999	48,399
		2210200	Communication Supplies and Services	-	-	0	-	-	-
		2210201	Telephone, Telex, Facsimile and M	-	-		-	-	-
		2210203	Courier and Postal Services	-	-		-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	633,600	5,396,960	(2,000,000)	3,396,960	5,936,656	6,530,322
		2210301	Travel Costs (Airlines, Bus, Railways)	158,400	2,174,240	(1,000,000)	1,174,240	2,391,664	2,630,830
		2210302	Accommodation +domestic	158,400	2,374,240	(1,000,000)	1,374,240	2,611,664	2,872,830
		2210303	Daily Subsistence Allowances	316,800	848,480		848,480	933,328	1,026,661
		2210400	Foreign Travel	3,000,000	-	0	-	-	-
		2210401	Travel costs	3,000,000	-		-	-	-
		2210402	Accommodation+ Foreign	-	-		-	-	-
		2210403	Daily Subsistence Allowances	-	-		-	-	-
		2210500	Printing, Advertising and Information Supplies and Services	-	500,000	(500,000)	-	550,000	605,000
		2210503	Subscription to Newspapers,	-	-		-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
		2210502	Publishing and Printing	-	500,000	(500,000)	-	550,000	605,000
		2210600	Rentals of Produced Assets	-	-			-	-
		2210604	Hire of Transport	-	-		-	-	-
		2210700	Training Expenses	3,397,600	25,488,302	(22,050,942)	3,437,360	28,037,132	30,840,845
		2210701	Travel Allowance	264,000	490,400		490,400	539,440	593,384
		2210710	Accommodation	528,000	2,080,800	(1,000,000)	1,080,800	2,288,880	2,517,768
		2210708	Trainer allowance	-	-		-	-	-
		2210711	Tuition fees	2,605,600	3,866,160	(2,000,000)	1,866,160	4,252,776	4,678,054
		2210799	Agriculture Sector Development Support Programme (ASDSP)	-	19,050,942	(19,050,942)	-	20,956,036	23,051,640
		2210800	Hospitality Supplies and Services	105,600	1,116,160	(320,000)	796,160	1,227,776	1,350,554
		2210801	Catering services, receptions, Ac	105,600	1,116,160	(320,000)	796,160	1,227,776	1,350,554
		2210802	Board, committees, conferences & seminars	-	-		-	-	-
		2210900	Insurance Costs	-	-	0	-	-	-
		2210999	Crop Insurance	-	-		-	-	-
		2211000	Specialized Materials and Supplies	-	-	0	-	-	-
		2211003	Veterinary Supplies & Materials	-	-		-	-	-
		2211004	Fungicide, insecticide & sprays	-	-		-	-	-
		2211100	Office and General Supplies and Services	482,789	3,831,068	(1,600,000)	2,231,068	4,214,175	4,635,592
		2211101	General Office Supplies (Paper	264,000	2,090,400	(1,000,000)	1,090,400	2,299,440	2,529,384
		2211102	Supplies and Access for Computers and Printers	158,400	1,174,240	(500,000)	674,240	1,291,664	1,420,830
		2211103	Sanitary and cleaning materials,	60,389	566,428	(100,000)	466,428	623,071	685,378
		2211200	Fuel Oil and Lubricants	1,900,000	2,590,000	(500,000)	2,090,000	2,849,000	3,133,900
		2211201	Refined Fuels & Lubri transport	1,900,000	2,590,000	(500,000)	2,090,000	2,849,000	3,133,900
		2211300	Other Operating Expenses	11,039,360	3,993,296	4,006,704	8,000,000	4,392,626	4,831,888
		2211305	Contracted Guards and Cleaning Services	11,039,360	3,993,296	4,006,704	8,000,000	4,392,626	4,831,888
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	900,000	990,000	0	990,000	1,089,000	1,197,900
		2220101	Maintenance Expenses + Motor Vehicles	900,000	990,000		990,000	1,089,000	1,197,900
		2220103	Maintenance Expenses for boats and ferries	-	-		-	-	-
		2220200	Routine Maintenance + Other Assets	3,000,000	-	0	-	-	-
		2220202	Maintenance of Office Furniture and Equipment	-	-		-	-	-
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	3,000,000	-		-	-	-
		2710100	Government Pension and	2,854,612	-	0	-	-	-

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
		Retirement Benefits						
	2710102	Gratuity + Civil Servants	2,854,612	-		-	-	-
	2710107	Pension	-	-		-	-	-
		ACQUISITION OF NON-FINANCIAL ASSETS	3,647,840	162,624	0	162,624	178,886	196,775
	3111000	Purchase of Office Furniture and General Equipment	3,647,840	162,624	0	162,624	178,886	196,775
	3111001	Purchase of Office Furniture and Fittings	2,000,000	-		-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	147,840	162,624		162,624	178,886	196,775
	3111003	Purchase of Air conditioners, Fans and Heating Appliances	500,000	-		-	-	-
	3111004	Purchase of Exchanges and other Communications Equipment	1,000,000	-		-	-	-
	3111005	Purchase of Photocopiers	-	-		-	-	-
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-	-	0	-	-	-
	3111302	Purchase of certified seeds breed and breeding stock	-	-		-	-	-
		Sub Total	220,802,663	233,910,525	(26,004,238)	207,906,287	257,301,577	283,031,735
								-
Agriculture		USE OF GOODS AND SERVICES	1,895,957	2,085,553	941,920	3,027,473	2,294,108	2,523,519
	2210200	Communication Supplies and Services	52,800	58,080	(58,080)	-	63,888	70,277
	2210201	Telephone, Telex, Facsimile and M	52,800	58,080	(58,080)	-	63,888	70,277
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	422,400	464,640	0	464,640	511,104	562,214
	2210302	Accommodation +domestic	211,200	232,320		232,320	255,552	281,107
	2210303	Daily Subsistence Allowance	211,200	232,320		232,320	255,552	281,107
	2210700	Travel Allowance	158,400	174,240	0	174,240	191,664	210,830
	2210710	Accommodation	158,400	174,240		174,240	191,664	210,830
	2211000	Specialized Materials and Supplies	359,477	395,425	0	395,425	434,967	478,464
	2211004	Fungicide, insecticide & sprays	86,495	95,145		95,145	104,659	115,125
	2211007	Agricultural materials, Supplies, and Small	211,200	232,320		232,320	255,552	281,107
	2211016	Purchase of Uniforms and Clothing + Staff	-	-		-	-	-
	2211029	Purchase of Safety Gear	61,782	67,960		67,960	74,756	82,231
	2211100	Office and General Supplies and Services	311,520	342,672	0	342,672	376,939	414,633
	2211101	General Office Supplies (Paper	158,400	174,240		174,240	191,664	210,830
	2211102	Supplies and Access for	73,920	81,312		81,312	89,443	98,388

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
		Computers and Printers						
	2211103	Sanitary and cleaning materials,	79,200	87,120		87,120	95,832	105,415
	2211200	Fuel Oil and Lubricants	528,000	580,800	1,000,000	1,580,800	638,880	702,768
	2211201	Refined Fuels & Lubri transport	528,000	580,800	1,000,000	1,580,800	638,880	702,768
	2220200	Routine Maintenance + Other Assets	63,360	69,696	0	69,696	76,666	84,332
	2220202	Maintenance of Office Furniture and Equipment	-	-		-	-	-
	2220205	Maintenance of Buildings and Stations ++ Non+Residential	63,360	69,696		69,696	76,666	84,332
		ACQUISITION OF NON FINANCIAL ASSETS	6,155,600	116,160	0	116,160	127,776	140,554
	3111000	Purchase of Office Furniture and General Equipment	-	-	-	-	-	-
	3111001	Purchase of Office Furniture and Fittings	-	-	-	-	-	-
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	105,600	116,160	0	116,160	127,776	140,554
	3111302	Purchase of Certified Seeds Breeding Stocks and animals	105,600	116,160		116,160	127,776	140,554
	3111400	Research, Feasibility Studies, Project Preparation and Design and Project Supervision	6,050,000	-	0	-	-	-
	3111499	Agriculture Sector Development project	6,050,000			-	-	-
		Sub Total	8,051,557	2,201,713	941,920	3,143,633	2,421,884	2,664,072
								-
Veterinary		USE OF GOODS AND SERVICES	720,817	11,242,899	(2,100,000)	9,142,899	12,367,189	13,603,908
	2210200	Communication Supplies and Services	-	-	0	-	-	-
	2210201	Telephone, Telex, Facsimile and M	-	-		-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	232,320	1,355,552	0	1,355,552	1,491,107	1,640,218
	2210302	Accommodation +domestic	105,600	616,160		616,160	677,776	745,554
	2210302	Daily Subsistence Allowance	126,720	739,392		739,392	813,331	894,664
	2210700	Training Expenses	73,920	481,312	0	481,312	529,443	582,388
	2210701	Travel Allowance	-	300,000		300,000	330,000	363,000
	2210710	Accommodation	73,920	181,312		181,312	199,443	219,388
	2211000	Specialized Materials and Supplies	203,377	9,173,715	(2,100,000)	7,073,715	10,091,086	11,100,195
	2211004	Fungicide, insecticide & sprays	44,977	3,049,475	(2,000,000)	1,049,475	3,354,422	3,689,865
	2211007	Agricultural materials, Supplies, and Small	73,920	81,312		81,312	89,443	98,388
	2211008	Laboratory Materials, Supplies, and Small Equipment	84,480	6,042,928	(100,000)	5,942,928	6,647,221	7,311,943

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
	2211016	Purchase of Uniforms and Clothing + Staff	-	-		-	-	-
	2211200	Fuel Oil and Lubricants	211,200	232,320	0	232,320	255,552	281,107
	2211201	Refined Fuels & Lubri transport	211,200	232,320		232,320	255,552	281,107
	2220200	Routine Maintenance + Other Assets	-	-	0	-	-	-
	2220202	Maintenance of Office Furniture and Equipment	-	-		-	-	-
		Sub+ Total	720,817	11,242,899	(2,100,000)	9,142,899	12,367,189	13,603,908
Fisheries		USE OF GOODS AND SERVICES	839,520	923,472	0	923,472	1,015,819	1,117,401
	2210200	Communication Supplies and Services	-	-				
	2210201	Telephone, Telex, Facsimile and M	-	-		-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	264,000	290,400	0	290,400	319,440	351,384
	2210302	Accommodation +domestic	105,600	116,160		116,160	127,776	140,554
	2210302	Daily Subsistence Allowance	158,400	174,240		174,240	191,664	210,830
	2210500	Printing, Advertising and Information Supplies and Services	-	-	0	-	-	-
	2210503	Subscription to Newspapers,	-	-		-	-	-
	2210502	Publishing and Printing	-	-		-	-	-
	2210700	Training Expenses	105,600	116,160	0	116,160	127,776	140,554
	2210701	Travel Allowance	-	-		-	-	-
	2210710	Accommodation	105,600	116,160		116,160	127,776	140,554
	2211000	Specialized Materials and Supplies	105,600	116,160	0	116,160	127,776	140,554
	2211004	Fungicide, insecticide & sprays	31,680	34,848		34,848	38,333	42,166
	2211007	Agricultural materials, Supplies, and Small	73,920	81,312		81,312	89,443	98,388
	2211015	Food and ration	-	-		-	-	-
	2211016	Purchase of Uniforms and Clothing + Staff	-	-		-	-	-
	2211029	Purchase of Safety Gear	-	-		-	-	-
	2211100	Office and General Supplies and Services	105,600	116,160	0	116,160	127,776	140,554
	2211101	General Office Supplies (Paper	105,600	116,160		116,160	127,776	140,554
	2211102	Supplies and Access for Computers and Printers	-	-		-	-	-
	2211103	Sanitary and cleaning materials,	-	-		-	-	-
	2211200	Fuel Oil and Lubricants	211,200	232,320	0	232,320	255,552	281,107
	2211201	Refined Fuels & Lubri transport	211,200	232,320		232,320	255,552	281,107
	2211203	Refined Fuels and Lubricants Others	-	-		-	-	-
	2220200	Routine Maintenance + Other Assets	47,520	52,272	0	52,272	57,499	63,249
	2220201	Maintenance of Plant, Machinery	47,520	52,272		52,272	57,499	63,249

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
		and Equipment (including lifts)						
	2220202	Maintenance of Office Furniture and Equipment	-	-		-	-	-
	2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	-		-	-	-
		ACQUISITION OF NON-FINANCIAL ASSETS	15,277,920	9,000,000	(9,000,000)	-	9,900,000	10,890,000
	3111000	Purchase of Office Furniture and General Equipment	1,000,000	-	0	-	-	-
	3111001	Purchase of Office Furniture and Fittings	1,000,000	-		-	-	-
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	14,277,920	9,000,000	(9,000,000)	-	9,900,000	10,890,000
	3111302	Purchase of Certified Seeds Breeding Stocks and animals	277,920	-		-	-	-
	3111302	Purchase of Breeding Stocks - Fish fingerlings ad fish feeds	14,000,000	9,000,000	(9,000,000)	-	9,900,000	10,890,000
		Sub+ Total	16,117,440	9,923,472	(9,000,000)	923,472	10,915,819	12,007,401
								-
Livestock		USE OF GOODS AND SERVICES	2,035,075	1,358,583	3,000,000	4,358,583	1,494,441	1,643,885
	2210200	Communication Supplies and Services	-	-	0	-	-	-
	2210201	Telephone, Telex, Facsimile and M	-	-		-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	337,920	371,712	0	371,712	408,883	449,772
	2210302	Accommodation +domestic	158,400	174,240		174,240	191,664	210,830
	2210302	Daily Subsistence Allowance	179,520	197,472		197,472	217,219	238,941
	2210500	Printing, Advertising and Information Supplies and Services	300,000	-	0	-	-	-
	2210503	Subscription to Newspapers,	-	-		-	-	-
	2210502	Publishing and Printing	300,000	-		-	-	-
	2210700	Training Expenses	264,000	290,400	0	290,400	319,440	351,384
	2210701	Travel Allowance	158,400	174,240		174,240	191,664	210,830
	2210710	Accommodation	105,600	116,160		116,160	127,776	140,554
	2211000	Specialized Materials and Supplies	190,080	209,088	0	209,088	229,997	252,996
	2211004	Fungicide, insecticide & sprays	42,240	46,464		46,464	51,110	56,221
	2211007	Agricultural materials, Supplies, and Small	105,600	116,160		116,160	127,776	140,554
	2211016	Purchase of Uniforms and Clothing + Staff	-	-		-	-	-
	2211029	Purchase of Safety Gear	42,240	46,464		46,464	51,110	56,221
	2211100	Office and General Supplies and Services	584,480	92,928	0	92,928	102,221	112,443
	2211101	General Office Supplies (Paper	584,480	92,928		92,928	102,221	112,443

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
		2211102	Supplies and Access for Computers and Printers	-	-		-	-	-
		2211200	Fuel Oil and Lubricants	211,200	232,320	0	232,320	255,552	281,107
		2211201	Refined Fuels & Lubri transport	211,200	232,320		232,320	255,552	281,107
		2220200	Routine Maintenance + Other Assets	147,395	162,135	3,000,000	3,162,135	178,348	196,183
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	147,395	162,135		162,135	178,348	196,183
		2220205	Maintenance of Buildings and Stations ++ Non+Residential			3,000,000	3,000,000	-	-
			ACQUISITION OF NON-FINANCIAL ASSETS	126,720	6,139,392	-	6,139,392	6,753,331	7,428,664
		3111000	Purchase of Office Furniture and General Equipment	-	-	2,000,000	2,000,000	-	-
		3111001	Purchase of Office Furniture and Fittings	-	-	2,000,000	2,000,000	-	-
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	126,720	6,139,392	(2,000,000)	4,139,392	6,753,331	7,428,664
		3111302	Purchase of Certified Seeds Breeding Stocks and animals	126,720	139,392		139,392	153,331	168,664
		3111302	Purchase of fodder		6,000,000	(2,000,000)	4,000,000	6,600,000	7,260,000
			Sub+ Total	2,161,795	7,497,975	3,000,000	10,497,975	8,247,772	9,072,550
									-
	Agricultural Mechanization Services		USE OF GOODS AND SERVICES	364,371	400,808	0	400,808	440,889	484,977
		2210200	Communication Supplies and Services	-	-	0	-	-	-
		2210201	Telephone, Telex, Facsimile and M	-	-		-	-	-
		2210700	Training Expenses	71,174	78,291	0	78,291	86,120	94,732
		2210701	Travel Allowance	-	-		-	-	-
		2210710	Accommodation	71,174	78,291		78,291	86,120	94,732
		2211200	Fuel Oil and Lubricants	158,400	174,240	0	174,240	191,664	210,830
		2211201	Refined Fuels & Lubri transport	158,400	174,240		174,240	191,664	210,830
		2211203	Refined Fuels and Lubricants Others	-	-		-	-	-
		2220200	Routine Maintenance + Other Assets	134,797	148,277	0	148,277	163,105	179,415
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	99,210	109,131		109,131	120,045	132,049
		2220202	Maintenance of Office Furniture and Equipment	-	-		-	-	-
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	35,587	39,145		39,145	43,060	47,366
			ACQUISITION OF NON-FINANCIAL ASSETS	25,565	28,122	0	28,122	30,934	34,027
		3111000	Purchase of Office Furniture and	25,565	28,122	0	28,122	30,934	34,027

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
			General Equipment						
		3111001	Purchase of Office Furniture and Fittings	25,565	28,122		28,122	30,934	34,027
			Sub+ Total	389,936	428,930	0	428,930	471,823	519,005
									-
	Agricultural Training Centre		USE OF GOODS AND SERVICES	2,472,874	3,520,162	0	3,520,162	3,872,178	4,259,396
		2210200	Communication Supplies and Services	52,800	58,080	0	58,080	63,888	70,277
		2210201	Telephone, Telex, Facsimile and M	52,800	58,080		58,080	63,888	70,277
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	549,867	604,853	0	604,853	665,339	731,872
		2210302	Accommodation +domestic	264,747	291,221		291,221	320,343	352,378
		2210302	Daily Subsistence Allowance	285,120	313,632		313,632	344,995	379,495
		2210500	Printing, Advertising and Information Supplies and Services	71,377	78,515	0	78,515	86,366	95,003
		2210503	Subscription to Newspapers,	26,400	29,040		29,040	31,944	35,138
		2210502	Publishing and Printing	44,977	49,475		49,475	54,422	59,865
		2210700	Training Expenses	483,061	531,367	0	531,367	584,503	642,954
		2210701	Travel Allowance	73,920	81,312		81,312	89,443	98,388
		2210703	Production of printing materials	158,400	174,240		174,240	191,664	210,830
		2210704	Hire of training facilities and equipment	39,541	43,495		43,495	47,844	52,628
		2210708	Trainer Allowance	105,600	116,160		116,160	127,776	140,554
		2210710	Accommodation	105,600	116,160		116,160	127,776	140,554
		2210800	Hospitality Supplies and Services	348,480	383,328	0	383,328	421,661	463,827
		2210801	Catering services, receptions, Ac	211,200	232,320		232,320	255,552	281,107
		2210802	Board, committees, conferences & seminars	84,480	92,928		92,928	102,221	112,443
		2210809	Board Allowance	52,800	58,080		58,080	63,888	70,277
		2211000	Specialized Materials and Supplies	392,060	431,266	0	431,266	474,393	521,832
		2211004	Fungicide, insecticide & sprays	-	-		-	-	-
		2211007	Agricultural materials, Supplies, and Small	105,600	116,160		116,160	127,776	140,554
		2211016	Purchase of Uniforms and Clothing + Staff	64,254	70,679		70,679	77,747	85,522
		2211021	Purchase of bed and Linen	-	-		-	-	-
		2211023	Supplies for Production	190,080	209,088		209,088	229,997	252,996
		2211029	Purchase of Safety Gear	32,126	35,339		35,339	38,873	42,760
		2211100	Office and General Supplies and Services	321,268	653,394	0	653,394	718,734	790,607
		2211101	General Office Supplies (Paper	167,059	183,765		183,765	202,142	222,356
		2211102	Supplies and Access for Computers and Printers	70,679	77,747		77,747	85,521	94,073

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
	2211103	Sanitary and cleaning materials,	83,530	391,883		391,883	431,071	474,178
	2211200	Fuel Oil and Lubricants	-	-			-	-
	2211201	Refined Fuels & Lubri transport	-	-		-	-	-
	2220200	Routine Maintenance + Other Assets	253,962	779,358	0	779,358	857,294	943,024
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	155,012	170,514		170,514	187,565	206,321
	2220202	Maintenance of Office Furniture and Equipment	21,846	24,031		24,031	26,434	29,077
	2220205	Maintenance of Buildings and Stations ++ Non+Residential	77,103	584,814		584,814	643,295	707,625
		ACQUISITION OF NON-FINANCIAL ASSETS	235,085	1,258,593	0	1,258,593	1,384,453	1,522,898
	3110900	Purchase of Household Furniture and Institutional Equipment	151,692	666,861	0	666,861	733,547	806,901
	3110902	Purchase of Household Appliances	151,692	666,861		666,861	733,547	806,901
	3111000	Purchase of Office Furniture and General Equipment	83,393	591,733	0	591,733	650,906	715,996
	3111001	Purchase of Office Furniture and Fittings	25,565	528,122		528,122	580,934	639,027
	3111002	Purchase of Computers, Printers and other IT Equipment	57,828	63,611		63,611	69,972	76,969
		Sub+ Total	2,707,959	4,778,755	0	4,778,755	5,256,631	5,782,294
Wakungu		USE OF GOODS AND SERVICES	1,009,352	1,110,287	0	1,110,287	1,221,316	1,343,447
	2210200	Communication Supplies and Services	-	-	0	-	-	-
	2210201	Telephone, Telex, Facsimile and M	-	-		-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	126,720	139,392	0	139,392	153,331	168,664
	2210302	Accommodation +domestic	52,800	58,080		58,080	63,888	70,277
	2210302	Daily Subsistence Allowance	73,920	81,312		81,312	89,443	98,388
	2210700	Training Expenses	196,591	216,250	0	216,250	237,875	261,663
	2210701	Travel Allowance	59,311	65,242		65,242	71,767	78,943
	2210708	Trainer Allowance	52,800	58,080		58,080	63,888	70,277
	2210710	Accommodation	84,480	92,928		92,928	102,221	112,443
	2210800	Hospitality Supplies and Services	181,632	199,795	0	199,795	219,775	241,752
	2210801	Catering services, receptions, Ac	89,760	98,736		98,736	108,610	119,471
	2210802	Board, committees, conferences & seminars	91,872	101,059		101,059	111,165	122,282
	2211000	Specialized Materials and Supplies	387,052	425,758	0	425,758	468,333	515,167
	2211004	Fungicide, insecticide & sprays	17,299	19,029		19,029	20,932	23,025

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
	2211007	Agricultural materials, Supplies, and Small	113,680	125,048		125,048	137,552	151,308
	2211021	Purchase of bed and Linen	-	-		-	-	-
	2211023	Supplies for Production	116,160	127,776		127,776	140,554	154,609
	2211008	Laboratory Materials, Supplies and Small Equipment	102,744	113,018		113,018	124,320	136,752
	2211016	Purchase of Uniforms and Clothing + Staff	24,714	27,185		27,185	29,903	32,894
	2211029	Purchase of Safety Gear	12,456	13,702		13,702	15,072	16,579
	2211100	Office and General Supplies and Services	64,254	70,679	0	70,679	77,747	85,522
	2211101	General Office Supplies (Paper	64,254	70,679		70,679	77,747	85,522
	2211102	Supplies and Access for Computers and Printers	-	-		-	-	-
	2211200	Fuel Oil and Lubricants	-	-	0	-	-	-
	2211201	Refined Fuels & Lubri transport	-	-		-	-	-
	2220200	Routine Maintenance + Other Assets	53,102	58,412	0	58,412	64,254	70,679
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	39,083	42,992		42,992	47,291	52,020
	2220202	Maintenance of Office Furniture and Equipment	-	-		-	-	-
	2220205	Maintenance of Buildings and Stations ++ Non+Residential	14,019	15,421		15,421	16,963	18,659
		ACQUISITION OF NON-FINANCIAL ASSETS	108,835	119,719	0	119,719	131,691	144,860
	3111000	Purchase of Office Furniture and General Equipment	-	-	0	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	-	-		-	-	-
	3110900	Purchase of Household Furniture and Institutional Equipment	108,835	119,719	0	119,719	131,691	144,860
	3110902	Purchase of Household Appliances	108,835	119,719		119,719	131,691	144,860
		Sub+ Total	1,118,187	1,230,006	0	1,230,006	1,353,007	1,488,307
		TOTAL	252,070,355	271,214,274	(33,162,318)	238,051,956	298,335,702	328,169,272
		Compensation to Employees	188,802,115	188,802,115	(3,000,000)	185,802,115	207,682,327	228,450,560
		Use of Goods and Services	37,690,674	65,587,549	(21,162,318)	44,425,231	72,146,303	79,360,934
		Acquisition of Non-Financial Assets	25,577,566	16,824,610	(9,000,000)	7,824,610	18,507,071	20,357,778
			252,070,355	271,214,274	(33,162,318)	238,051,956	298,335,702	328,169,272
								-
2	Trade, Investment, Industry and Co-operatives							
	GFS CODE	COMPENSATIO	37,651,988	35,985,751	0	35,985,751	39,584,326	43,542,759

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
			NON TO EMPLOYEES						
		2110100	Basic salary+ Permanent Employees	27,453,640	27,147,282	0	27,147,282	29,862,010	32,848,211
		2110101	Basic Salary civil services	27,453,640	27,147,282		27,147,282	29,862,010	32,848,211
		2110200	Basic Wages+ Temporary employees	3,500,000	500,000	0	500,000	550,000	605,000
		2110202	Casual wages	3,500,000	500,000		500,000	550,000	605,000
		2110300	Personal Allowance +Paid as Part of Salary	5,036,554	6,565,731	0	6,565,731	7,222,304	7,944,535
		2110301	House Allowance	2,942,400	4,480,743		4,480,743	4,928,817	5,421,699
		2110314	Transport Allowance	1,870,154	1,903,988		1,903,988	2,094,387	2,303,825
		2110320	Leave Allowance	224,000	181,000		181,000	199,100	219,010
		2120100	Employer Contributions to Compulsory National Social Security Schemes	1,661,794	1,772,738	0	1,772,738	1,950,012	2,145,013
		2120103	Employer contribution to staff Pension scheme	1,661,794	1,772,738		1,772,738	1,950,012	2,145,013
		2120199	Housing Levy 1.5%	-	-		-	-	-
	Headquarters	2210000	USE OF GOODS AND SERVICES	25,926,973	18,353,113	9,826,702	28,179,816	24,588,424	27,047,267
		2210100	Utilities Supplies and Services	915,576	1,007,134	0	1,007,134	1,107,847	1,218,632
		2210101	Electricity Expenses	464,664	511,131		511,131	562,244	618,468
		2210102	Water and Sewerage charges	450,912	496,003		496,003	545,604	600,164
		2210200	Communication Supplies and Services	348,000	382,800	0	382,800	421,080	463,188
		2210201	Telephone, Telex, Facsimile and M	242,400	266,640		266,640	293,304	322,635
		2210203	Courier and Postal Services	105,600	116,160		116,160	127,776	140,554
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	4,131,400	(1,000,000)	3,131,400	4,544,540	4,998,994
		2210301	Travel Costs (Airlines, Bus, Railways)	1,000,000	2,094,000	0	2,094,000	2,303,400	2,533,740
		2210303	Daily Subsistence Allowances	1,000,000	2,037,400	(1,000,000)	1,037,400	2,241,140	2,465,254
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	2,000,000	2,000,000	-	-
		2210401	Travel Costs (Airlines, Bus, Railways)	-	-	2,000,000	2,000,000	-	-
		2210402	Accommodation + Foreign	-	-		-	-	-
		2210403	Daily Subsistence Allowances	-	-		-	-	-
		2210500	Printing, Advertising and Information Supplies and Services	1,365,000	1,000,000	500,000	1,500,000	1,100,000	1,210,000
		2210503	Subscription to Newspapers,	-	-		-	-	-
		2210504	Advertising awareness	1,365,000	1,000,000	500,000	1,500,000	1,100,000	1,210,000
		2210502	Publishing and Printing	-	-		-	-	-
		2210700	Training Expenses	1,000,000	2,500,000	500,000	3,000,000	2,750,000	3,025,000
		2210710	Accommodation	-	1,000,000		1,000,000	1,100,000	1,210,000

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
		2210708	Trainer allowance	-	1,500,000		1,500,000	1,650,000	1,815,000
		2210711	Tuition fees	1,000,000	-	500,000	500,000	-	-
		2210800	Hospitality Supplies and Services	2,000,000	3,473,144	(1,000,000)	2,473,144	3,820,458	4,202,504
		2210801	Catering services, receptions, Ac	1,000,000	1,973,144	(1,000,000)	973,144	2,170,458	2,387,504
		2210802	Board, committees, conferences & seminars	1,000,000	1,500,000	0	1,500,000	1,650,000	1,815,000
		2211000	Specialized Materials and Supplies	264,000	290,400	0	290,400	319,440	351,384
		2211009	Education and Library Supplies	-	-		-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	264,000	290,400		290,400	319,440	351,384
		2211100	Office and General Supplies and Services	6,740,154	1,105,113	3,700,000	4,805,113	1,215,624	1,337,186
		2211101	General Office Supplies (Paper)	3,024,560	302,016	1,500,000	1,802,016	332,218	365,439
		2211102	Supplies and Access for Computers and Printers	3,369,890	422,822	1,200,000	1,622,822	465,105	511,615
		2211103	Sanitary and cleaning materials,	345,704	380,274	1,000,000	1,380,274	418,302	460,132
		2211200	Fuel Oil and Lubricants	1,500,000	2,100,000	(1,100,000)	1,000,000	2,310,000	2,541,000
		2211201	Refined Fuels & Lubri	1,500,000	2,100,000	(1,100,000)	1,000,000	2,310,000	2,541,000
		2211300	Other Operating Expenses	4,412,783	1,345,561	5,663,464	7,009,025	5,880,117	6,468,129
		2211301	Bank Services Commission & Charges	-	-		-	-	-
		2211305	Contracted Guards	4,106,840	1,009,024	2,000,000	3,009,024	1,109,927	1,220,919
		2211306	Preparation of Departmental Strategic Plan 2022-2027	-	-	0	-	-	-
		2211310	Contracted Professional Services	305,942	336,536	(336,536)	0	370,190	407,209
		2211310	Policy documents			4,000,000	4,000,000	4,400,000	4,840,000
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	2,228,000	580,800	1,000,000	1,580,800	638,880	702,768
		2220101	Maintenance Expenses + Motor Vehicles	2,228,000	580,800	1,000,000	1,580,800	638,880	702,768
		2220200	Routine Maintenance + Other Assets	397,056	436,762	(436,762)	-	480,438	528,482
		2220202	Maintenance of Office Furniture and Equipment	275,616	303,178	(303,178)	-	333,495	366,845
		2220210	Maintenance of Computers, Software, and Networks	121,440	133,584	(133,584)	-	146,942	161,637
		2710100	Government Pension and Retirement Benefits	2,756,404	-	0	-	-	-
		2710102	Gratuity + Civil Servants	2,756,404	-		-	-	-
		2710107	Pension	-	-		-	-	-
		3100000	Acquisition of Non-Financial Assets	886,751	975,426	(290,400)	685,026	1,072,968	1,180,265
		3110900	Purchase of Furniture and Institutional Equipment	411,551	452,706	0	452,706	497,976	547,774

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
	3110902	Purchase of Household and Institutional Appliances	411,551	452,706		452,706	497,976	547,774
	3111000	Purchase of Office Furniture and General Equipment	475,200	522,720	(290,400)	232,320	574,992	632,491
	3111001	Purchase of Office Furniture and Fittings	-	-		-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	211,200	232,320		232,320	255,552	281,107
	3111003	Purchase of Air conditioners, Fans and Heating Appliances	264,000	290,400	(290,400)	-	319,440	351,384
		Sub Total	64,465,712	55,314,290	9,536,302	64,850,592	65,245,719	71,770,291
Trade	2210000	USE OF GOODS AND SERVICES	13,145,386	6,059,924	(2,347,983)	3,711,941	6,665,916	7,332,508
	2210200	Communication Supplies and Services	177,792	195,572	(195,572)	-	215,129	236,642
	2210201	Telephone, Telex, Facsimile and M	177,792	195,571.6	(195,572)	-	215,129	236,642
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	0	-	-	-
	2210303	Daily Subsistence Allowances	-	-		-	-	-
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	0	-	-	-
	2210401	Travel Costs (Airlines, Bus, Railways)	-	-		-	-	-
	2210403	Daily Subsistence Allowances	-	-		-	-	-
	2210700	Training Expenses	868,518	955,369	0	955,369	1,050,906	1,155,997
	2210710	Accommodation	225,284	247,813		247,813	272,594	299,853
	2210708	Trainer allowance	-	-		-	-	-
	2210711	Tuition fees	115,234	126,757		126,757	139,432	153,376
	2210799	Business training and sensitization	528,000	580,800		580,800	638,880	702,768
	2210800	Hospitality Supplies and Services	1,660,520	726,572	0	726,572	799,229	879,152
	2210801	Catering services, receptions, Ac	1,132,520	145,772		145,772	160,349	176,384
	2210802	Board, committees, conferences & seminars	528,000	580,800		580,800	638,880	702,768
	2211000	Specialized Materials and Supplies	1,000,000	-	0	-	-	-
	2211016	Purchase of Uniforms and Clothing + Staff	1,000,000	-		-	-	-
	2211100	Office and General Supplies and Services	1,438,556	482,411	(152,411)	330,000	530,652	583,718
	2211101	General Office Supplies (Paper	300,000	330,000		330,000	363,000	399,300
	2211102	Supplies and Access for Computers and Printers	138,556	152,411	(152,411)	-	167,652	184,418
	2211103	Sanitary and cleaning materials,	1,000,000	-		-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
		2211200	Fuel Oil and Lubricants	3,000,000	1,700,000	(1,000,000)	700,000	1,870,000	2,057,000
		2211201	Refined Fuels & Lubri	3,000,000	1,700,000	(1,000,000)	700,000	1,870,000	2,057,000
		2220200	Routine Maintenance + Other Assets	5,000,000	2,000,000	(1,000,000)	1,000,000	2,200,000	2,420,000
		2220202	Maintenance of Office Furniture and Equipment	-	-	-	-	-	-
		2220205	Maintenance of Buildings and Stations + Non+Residential	5,000,000	2,000,000	(1,000,000)	1,000,000	2,200,000	2,420,000
			SUB TOTAL	13,145,386	6,059,924	(2,347,983)	3,711,941	6,665,916	7,332,508
							-		
	Weights and Measures	2210000	USE OF GOODS AND SERVICES	2,469,636	2,956,251	(1,090,400)	1,865,851	3,251,876	3,577,064
		2210200	Communication Supplies and Services	88,896	97,786	0	97,786	107,564	118,321
		2210201	Telephone, Telex, Facsimile and M	88,896	97,786		97,786	107,564	118,321
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,570,240	1,027,264	0	1,027,264	1,129,990	1,242,989
		2210303	Daily Subsistence Allowances	1,570,240	1,027,264		1,027,264	1,129,990	1,242,989
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	0	-	-	-
		2210401	Travel Costs (Airlines, Bus, Railways)	-	-		-	-	-
		2210403	Daily Subsistence Allowances	-	-		-	-	-
		2210700	Training Expenses	170,259	187,285	0	187,285	206,014	226,615
		2210710	Accommodation	112,642	123,906		123,906	136,296	149,926
		2210708	Trainer allowance	-	-		-	-	-
		2210711	Tuition fees	57,618	63,379		63,379	69,717	76,689
		2210800	Hospitality Supplies and Services	145,772	-	0	-	-	-
		2210801	Catering services, receptions, Ac	66,260	-		-	-	-
		2210802	Board, committees, conferences & seminars	79,512	-		-	-	-
		2211000	Specialized Materials and Supplies	264,000	290,400	(290,400)	-	319,440	351,384
		2211006	Purchase of workshop tools	264,000	290,400	(290,400)	-	319,440	351,384
		2211100	Office and General Supplies and Services	-	100,000	0	100,000	110,000	121,000
		2211101	General Office Supplies (Paper	-	100,000		100,000	110,000	121,000
		2211200	Fuel Oil and Lubricants	230,469	1,253,516	(800,000)	453,516	1,378,868	1,516,754
		2211201	Refined Fuels & Lubri	230,469	1,253,516	(800,000)	453,516	1,378,868	1,516,754
		2220200	Routine Maintenance + Other Assets	-	-	0	-	-	-
		2220202	Maintenance of Office Furniture and Equipment	-	-		-	-	-
		3100000	Acquisition of Non-Financial Assets	-	6,500,000	(6,500,000)	-	7,150,000	7,865,000
		3110700	Purchase of Vehicles and	-	6,500,000	(6,500,000)	-	7,150,000	7,865,000

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
			Other Transport Equipment						
		3110701	Purchase of Motor Vehicles	-	6,500,000	(6,500,000)	-	7,150,000	7,865,000
			SUB TOTAL	2,469,636	9,456,251	(7,590,400)	1,865,851	10,401,876	11,442,064
							-		-
	Cooperatives and Investments	2210000	USE OF GOODS AND SERVICES	654,235	719,659	0	719,659	791,625	870,787
		2210200	Communication Supplies and Services	177,791	195,570	0	195,570	215,128	236,640
		2210201	Telephone, Telex, Facsimile and M	177,791	195,570		195,570	215,128	236,640
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	52,800	58,080	0	58,080	63,888	70,277
		2210303	Daily Subsistence Allowances	52,800	58,080		58,080	63,888	70,277
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	0	-	-	-
		2210401	Travel Costs (Airlines, Bus, Railways)	-	-		-	-	-
		2210403	Daily Subsistence Allowances	-	-		-	-	-
		2210700	Training Expenses	36,960	40,656	0	40,656	44,722	49,194
		2210710	Accommodation	21,120	23,232		23,232	25,555	28,111
		2210708	Policy documents	-	-		-	-	-
		2210711	Tuition fees	15,840	17,424		17,424	19,166	21,083
		2211100	Office and General Supplies and Services	171,288	188,417	0	188,417	207,259	227,985
		2211101	General Office Supplies (Paper	115,234	126,757		126,757	139,433	153,376
		2211102	Supplies and Access for Computers and Printers	56,055	61,660		61,660	67,826	74,609
		2211103	Sanitary and cleaning materials,	-	-		-	-	-
		2211200	Fuel Oil and Lubricants	215,395	236,935	0	236,935	260,629	286,691
		2211201	Refined Fuels & Lubri	215,395	236,935		236,935	260,629	286,691
		2220200	Routine Maintenance + Other Assets	-	-	0	-	-	-
		2220202	Maintenance of Office Furniture and Equipment	-	-		-	-	-
		3100000	Acquisition of Non-Financial Assets	528,000	580,800	0	580,800	638,880	702,768
		3111400	Research, Feasibility studies, project preparation and Design	528,000	580,800	0	580,800	638,880	702,768
		3111401	Prefeasibility, Feasibility and Appraisal studies.	-	-		-	-	-
		3111402	Ushirika day Celebrations	528,000	580,800		580,800	638,880	702,768
			SUB TOTAL	1,182,235	1,300,459	0	1,300,459	1,430,505	1,573,555
			Gross Expenditure ... Kshs.	81,262,969	72,130,924	(402,080)	71,728,843	83,744,016	92,118,418
							-		-

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
							-		-
			Compensation to Employees	37,651,988	35,985,751	0	35,985,751	39,584,326	43,542,759
			Use of Goods and Services	42,196,231	28,088,947	6,388,320	34,477,266	35,297,842	38,827,626
			Acquisition of Non-Financial Assets	1,414,751	8,056,226	(6,790,400)	1,265,826	8,861,848	9,748,033
				81,262,969	72,130,924	(402,080)	71,728,843	83,744,016	92,118,418
3	Education and Vocational Training								
			COMPENSATION TO EMPLOYEES	300,036,758	300,036,758	0	300,036,758	330,040,434	363,044,477
		2110100	Basic salary+ Permanent Employees	260,971,947	262,831,691	0	262,831,691	289,114,860	318,026,346
		2110101	Basic Salary civil services	260,971,947	262,831,691	0	262,831,691	289,114,860	318,026,346
		2110200	Basic Wages - Temporary Employees	4,911,549	2,111,549	2,000,000	4,111,549	2,322,704	2,554,974
		2110202	Casual Wages	4,911,549	2,111,549	2,000,000	4,111,549	2,322,704	2,554,974
		2110300	Personal Allowance +Paid as Part of Salary	23,497,000	23,304,572	(2,000,000)	21,304,572	25,635,029	28,198,532
		2110301	House Allowance	11,517,000	12,686,260	(2,000,000)	10,686,260	13,954,886	15,350,375
		2110314	Transport Allowance	7,696,000	7,830,451		7,830,451	8,613,496	9,474,846
		2110320	Leave Allowance	4,284,000	2,787,861		2,787,861	3,066,647	3,373,312
		2120100	Employer Contributions to Compulsory National Social Security Schemes	10,656,262	11,788,946	0	11,788,946	12,967,841	14,264,625
		2120103	Pension	10,656,262	11,788,946		11,788,946	12,967,841	14,264,625
		2120199	Housing Levy 1.5%	-	-		-	-	-
	Head quarters		USE OF GOODS AND SERVICES	18,841,221	24,230,852	(2,980,362)	21,250,490	26,653,937	29,319,331
		2210100	Utilities Supplies and Services	67,048	232,888	0	232,888	256,177	281,795
		2210101	Electricity Expenses	50,286	199,665		199,665	219,632	241,595
		2210102	Water and Sewerage charges	16,762	33,223		33,223	36,545	40,200
		2210200	Communication Supplies and Services	568,920	699,164	0	699,164	769,080	845,988
		2210201	Telephone, Telex, Facsimile and M	0	66,444		66,444	73,088	80,397
		2210203	Courier and Postal Services	146,520	400,400		400,400	440,440	484,484
		2210202	Internet connections	422,400	232,320		232,320	255,552	281,107
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,217,600	3,639,360	0	3,639,360	4,003,296	4,403,626
		2210301	Travel Costs (Airlines, Bus, Railways)	686,400	1,255,040		1,255,040	1,380,544	1,518,598
		2210302	Accommodation +domestic	1,056,000	1,561,600		1,561,600	1,717,760	1,889,536
		2210303	Daily Subsistence Allowances	475,200	822,720		822,720	904,992	995,491
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	0	-	-	-
		2210401	Travel Costs (Airlines, Bus, Railways)	-	-		-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
		2210402	Accommodation + Foreign	-	-		-	-	-
		2210500	Printing, Advertising and Information Supplies and Services	1,057,056	1,462,762	(1,462,762)	-	1,609,038	1,769,942
		2210503	Subscription to Newspapers,	120,806	132,887	(132,887)	-	146,176	160,793
		2210504	advertising awareness	604,032	664,435	(664,435)	-	730,879	803,967
		2210502	Publishing and Printing	332,218	665,439	(665,439)	-	731,983	805,182
		2210600	Rentals of Produced Assets	2,213,456	2,492,610	0	2,492,610	2,741,870	3,016,058
		2210603	Rents and Rates + Non+Residential	1,900,000	2,161,600		2,161,600	2,377,760	2,615,536
		2210604	Hire of Transport						
				313,456	331,010		331,010	364,110	400,522
		2210700	Training Expenses	475,200	2,814,981	0	2,814,981	3,096,479	3,406,127
		2210710	Accommodation	52,800	1,250,000		1,250,000	1,375,000	1,512,500
		2210708	trainer allowance						
				158,400	738,981		738,981	812,879	894,167
		2210711	Tuition fees	264,000	826,000		826,000	908,600	999,460
		2210800	Hospitality Supplies and Services	1,324,800	2,757,280	0	2,757,280	3,033,008	3,336,309
		2210801	Catering services, receptions, Ac	480,000	1,228,000		1,228,000	1,350,800	1,485,880
		2210802	Board, committees, conferences & seminars	844,800	1,529,280		1,529,280	1,682,208	1,850,429
		2211100	Office and General Supplies and Services	2,743,680	3,018,048	0	3,018,048	3,319,853	3,651,838
		2211101	General Office Supplies (Paper	960,000	1,056,000		1,056,000	1,161,600	1,277,760
		2211102	Supplies and Access for Computers and Printers	960,000	1,056,000		1,056,000	1,161,600	1,277,760
		2211103	Sanitary and cleaning materials,	823,680	906,048		906,048	996,653	1,096,318
		2211200	Fuel Oil and Lubricants	1,000,000	840,000	0	840,000	924,000	1,016,400
		2211201	Refined Fuels & Lubri	1,000,000	840,000		840,000	924,000	1,016,400
		2211300	Other Operating Expenses	3,985,600	4,672,160	(356,000)	4,316,160	5,139,376	5,653,314
		2211305	Contracted Cleaning Services	-	500,000	2,700,000	3,200,000	550,000	605,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	105,600	116,160		116,160	127,776	140,554
		2211399	Co-curriculum activities	960,000	1,056,000	(1,056,000)	-	1,161,600	1,277,760
		2211399	Policy documents	1,960,000	2,000,000	(2,000,000)	-	2,200,000	2,420,000
		2211399	Award for academic excellence	960,000	1,000,000		1,000,000	1,100,000	1,210,000
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	222,000	440,000	0	440,000	484,000	532,400
		2220101	Maintenance Expenses + Motor Vehicles	222,000	440,000		440,000	484,000	532,400
		2220200	Routine Maintenance + Other Assets	588,280	1,161,600	(1,161,600)	-	1,277,760	1,405,536
		2220202	Maintenance of Office Furniture and Equipment	2,200	-		-	-	-
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	586,080	1,161,600	(1,161,600)	-	1,277,760	1,405,536

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
	2710100	Government Pension and Retirement Benefits	2,377,581	-	0	-	-	-
	2710102	Gratuity + Civil Servants	2,377,581	-		-	-	-
	2710107	Pension	-	-		-	-	-
		Acquisition of Non-Financial Assets	822,430	2,301,658	(671,616)	1,630,042	2,531,823	2,785,006
	3110900	Purchase of Household Furniture and Institutional Equipment	-	369,600	(369,600)	-	406,560	447,216
	3110902	Purchase of Household and Institutional Appliances	-	369,600	(369,600)	-	406,560	447,216
	3111000	Purchase of Office Furniture and General Equipment	822,430	1,932,058	(302,016)	1,630,042	2,125,263	2,337,790
	3111001	Purchase of Office Furniture and Fittings	426,240	844,800		844,800	929,280	1,022,208
	3111002	Purchase of Computers, Printers and other IT Equipment	228,571	453,024		453,024	498,326	548,159
	3111004	Purchase of Exchanges and other Communications Equipment	167,619	332,218		332,218	365,439	401,983
	3111005	Purchase of Photocopiers	-	302,016	(302,016)	-	332,218	365,439
		Gross Expenditure ... Kshs.	319,700,409	326,569,267	(3,651,978)	322,917,290	359,226,194	395,148,814
			-					
Vocational Training		USE OF GOODS AND SERVICES	99,299,027	67,943,058	(5,450,800)	62,492,258	74,737,364	82,211,100
	2210100	Utilities Supplies and Services	-	127,776	0	127,776	140,554	154,609
	2210101	Electricity Expenses	-	58,080		58,080	63,888	70,277
	2210102	Water and Sewerage charges	-	69,696		69,696	76,666	84,332
	2210200	Communication Supplies and Services	322,344	768,576	0	768,576	845,434	929,977
	2210201	Telephone, Telex, Facsimile and M	175,824	348,480	(348,480)	-	383,328	421,661
	2210203	Courier and Postal Services	-	69,696	(69,696)	-	76,666	84,332
	2210202	Internet connections	146,520	350,400	418,176	768,576	385,440	423,984
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,481,600	3,362,080	0	3,362,080	3,698,288	4,068,117
	2210301	Travel Costs (Airlines, Bus, Railways)	-	832,320		832,320	915,552	1,007,107
	2210302	Accommodation +domestic	1,584,000	1,242,400		1,242,400	1,366,640	1,503,304
	2210303	Daily Subsistence Allowances	897,600	1,287,360		1,287,360	1,416,096	1,557,706
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	0	-	-	-
	2210401	Travel Costs (Airlines, Bus, Railways)	-	-		-	-	-
	2210402	Accommodation + Foreign	-	-		-	-	-
	2210500	Printing, Advertising and	-	939,392	0	939,392	1,033,331	1,136,664

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
		Information Supplies and Services						
	2210503	Subscription to Newspapers,	-	139,392		139,392	153,331	168,664
	2210502	Publishing and Printing	-	800,000		800,000	880,000	968,000
	2210800	Hospitality Supplies and Services	1,214,400	1,835,840	0	1,835,840	2,019,424	2,221,366
	2210801	Catering services, receptions, Ac	739,200	813,120		813,120	894,432	983,875
	2210802	Board, committees, conferences & seminars (Education support scheme committees)	475,200	1,022,720		1,022,720	1,124,992	1,237,491
	2211000	Specialized Materials and Supplies	4,586,080	5,661,600	(4,500,000)	1,161,600	6,227,760	6,850,536
	2211009	Education and Library Supplies	586,080	1,161,600		1,161,600	1,277,760	1,405,536
	2211006	purchase of workshop tools	4,000,000	4,500,000	(4,500,000)	-	4,950,000	5,445,000
	2211100	Office and General Supplies and Services	3,655,000	1,100,000	804,240	1,904,240	1,210,000	1,331,000
	2211101	General Office Supplies (Paper	1,600,000	-	804,240	804,240	-	-
	2211102	Supplies and Access for Computers and Printers	1,500,000	-	0	-	-	-
	2211103	Sanitary and cleaning materials,	555,000	1,100,000		1,100,000	1,210,000	1,331,000
	2211200	Fuel Oil and Lubricants	293,040	580,800	0	580,800	638,880	702,768
	2211201	Refined Fuels & Lubri	293,040	580,800		580,800	638,880	702,768
	2211300	Other Operating Expenses	3,661,596	3,852,230	(1,000,000)	2,852,230	4,237,453	4,661,199
	2211305	Contracted Cleaning Services	2,112,000	623,200		623,200	685,520	754,072
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	116,160		116,160	127,776	140,554
	2211399	Co-curriculum activities	335,238	864,435		864,435	950,879	1,045,967
	2211399	Monitoring and evaluation (tracking of SVTCTG)	879,120	1,584,000	(1,000,000)	584,000	1,742,400	1,916,640
	2211399	Policy documents	335,238	664,435		664,435	730,879	803,967
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	528,000	580,800	0	580,800	638,880	702,768
	2220101	Maintenance Expenses + Motor Vehicles	528,000	580,800		580,800	638,880	702,768
	2220200	Routine Maintenance + Other Assets	939,967	1,033,963	(755,040)	278,923	1,137,360	1,251,096
	2220202	Maintenance of Office Furniture and Equipment	126,720	139,392		139,392	153,331	168,664
	2220205	Maintenance of Buildings and Stations ++ Non+Residential	686,400	755,040	(755,040)	-	830,544	913,598
	2220210	Maintenance of Computers, Software, and Networks	126,847	139,531		139,531	153,485	168,833
	2640100	Scholarships and Other Education benefits	81,617,000	48,100,000	0	48,100,000	52,910,000	58,201,000
	2649999	Scholarships and Other Education benefits	70,617,000	33,100,000		33,100,000	36,410,000	40,051,000

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
		2640102	Education Revolving scheme	11,000,000	15,000,000		15,000,000	16,500,000	18,150,000
			Acquisition of Non-Financial Assets	2,458,368	2,770,648	0	2,770,648	3,047,713	3,352,484
		3111000	Purchase of Office Furniture and General Equipment	2,458,368	2,704,205	0	2,704,205	2,974,625	3,272,088
		3111001	Purchase of Office Furniture and Fittings	906,048	996,653		996,653	1,096,318	1,205,950
		3111002	Purchase of Computers, Printers and other IT Equipment	1,003,200	1,103,520		1,103,520	1,213,872	1,335,259
		3111005	Purchase of Photocopiers	549,120	604,032		604,032	664,435	730,879
		3111100	Purchase of Specialized Plant, Equipment and Machinery	0	66,444	0	66,444	73,088	80,397
		3111112	Purchase of Software	0	66,444		66,444	73,088	80,397
			Sub Total	101,757,395	70,713,706	(5,450,800)	65,262,906	77,785,077	85,563,584
				-	-				
			USE OF GOODS AND SERVICES	9,803,416	19,299,536	(1,233,520)	18,066,016	21,229,490	23,352,439
	ECDE	2210100	Utilities Supplies and Services	-	116,160	0	116,160	127,776	140,554
		2210101	Electricity Expenses	-	58,080		58,080	63,888	70,277
		2210102	Water and Sewerage charges	-	58,080		58,080	63,888	70,277
		2210200	Communication Supplies and Services	175,824	652,720	(652,720)	-	717,992	789,791
		2210201	Telephone, Telex, Facsimile and M	175,824	348,480	(348,480)	-	383,328	421,661
		2210203	Courier and Postal Services	-	304,240	(304,240)	-	334,664	368,130
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	2,800,000	0	2,800,000	3,080,000	3,388,000
		2210301	Travel Costs (Airlines, Bus, Railways)	-	800,000		800,000	880,000	968,000
		2210302	Accommodation +domestic	-	1,200,000		1,200,000	1,320,000	1,452,000
		2210303	Daily Subsistence Allowances	-	800,000		800,000	880,000	968,000
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	0	-	-	-
		2210401	Travel Costs (Airlines, Bus, Railways)	-	-		-	-	-
		2210402	Accommodation + Foreign	-	-		-	-	-
		2210800	Hospitality Supplies and Services	1,214,400	1,335,840	0	1,335,840	1,469,424	1,616,366
		2210801	Catering services, receptions, Ac	897,600	987,360		987,360	1,086,096	1,194,706
		2210802	Board, committees, conferences & seminars	316,800	348,480		348,480	383,328	421,661
		2211000	Specialized Materials and Supplies	5,000,000	12,060,000	0	12,060,000	13,266,000	14,592,600
		2211009	Education and Library Supplies (ECD Capitation)	5,000,000	12,060,000		12,060,000	13,266,000	14,592,600
		2211100	Office and General Supplies and Services	2,000,000	-	0	0	0	0
		2211101	General Office Supplies (Paper	-	-		-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
		2211102	Supplies and Access for Computers and Printers	2,000,000	-		-	-	-
		2211200	Fuel Oil and Lubricants	739,200	813,120	0	813,120	894,432	983,875
		2211201	Refined Fuels & Lubri	739,200	813,120		813,120	894,432	983,875
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	293,040	580,800	(580,800)	-	638,880	702,768
		2220101	Maintenance Expenses + Motor Vehicles	293,040	580,800	(580,800)	-	638,880	702,768
		2220200	Routine Maintenance + Other Assets	380,952	940,896	0	940,896	1,034,986	1,138,484
		2220202	Maintenance of Office Furniture and Equipment	-	69,696		69,696	76,666	84,332
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	380,952	755,040		755,040	830,544	913,598
		2220210	Maintenance of Computers, Software, and Networks	-	116,160		116,160	127,776	140,554
			Acquisition of Non-Financial Assets	5,628,102	7,659,647	(432,115)	7,227,532	8,425,611	9,268,173
		3111000	Purchase of Office Furniture and General Equipment	5,628,102	7,593,203	(432,115)	7,161,088	8,352,524	9,187,776
		3111001	Purchase of Office Furniture and Fittings (ECD furniture)	4,806,048	6,496,653		6,496,653	7,146,318	7,860,950
		3111002	Purchase of Computers, Printers and other IT Equipment	604,032	664,435		664,435	730,879	803,967
		3111005	Purchase of Photocopiers	218,022	432,115	(432,115)	-	475,327	522,859
		3111100	Purchase of Specialized Plant, Equipment and Machinery	0	66,444	0	66,444	73,088	80,397
		3111112	Purchase of Software	0	66,444		66,444	73,088	80,397
			Sub Total	15,431,518	26,959,183	(1,665,635)	25,293,548	29,655,101	32,620,611
				-			-	-	-
	Quality Assurance and Standards and Human Resource		USE OF GOODS AND SERVICES	12,814,306	11,979,673	(568,102)	11,411,571	13,177,640	14,495,404
		2210100	Utilities Supplies and Services	-	-	0	-	-	-
		2210101	Electricity Expenses	-	-		-	-	-
		2210102	Water and Sewerage charges	-	-		-	-	-
		2210200	Communication Supplies and Services	-	104,544	(92,928)	11,616	114,998	126,498
		2210201	Telephone, Telex, Facsimile and M	-	92,928	(92,928)	-	102,221	112,443
		2210203	Courier and Postal Services	-	11,616		11,616	12,778	14,055
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,777,280	3,055,008	0	3,055,008	3,360,509	3,696,560
		2210301	Travel Costs (Airlines, Bus, Railways)	686,400	755,040		755,040	830,544	913,598

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
		2210302	Accommodation +domestic	1,267,200	1,393,920		1,393,920	1,533,312	1,686,643
		2210303	Daily Subsistence Allowances	823,680	906,048		906,048	996,653	1,096,318
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	0	-	-	-
		2210401	Travel Costs (Airlines, Bus, Railways)	-	-		-	-	-
		2210402	Accommodation + Foreign	-	-		-	-	-
		2210500	Printing, Advertising and Information Supplies and Services	2,798,400	2,147,936	(1,323,200)	824,736	2,362,730	2,599,003
		2210503	Subscription to Newspapers,	-	69,696		69,696	76,666	84,332
		2210504	advertising awareness	686,400	755,040		755,040	830,544	913,598
		2210505	Trade shows	2,112,000	1,323,200	(1,323,200)	-	1,455,520	1,601,072
		2210700	Training Expenses	2,217,600	2,439,360	0	2,439,360	2,683,296	2,951,626
		2210710	Accommodation	528,000	580,800		580,800	638,880	702,768
		2210708	trainer allowance	844,800	929,280		929,280	1,022,208	1,124,429
		2210711	Tuition fees	844,800	929,280		929,280	1,022,208	1,124,429
		2210800	Hospitality Supplies and Services	422,400	464,640	0	464,640	511,104	562,214
		2210801	Catering services, receptions, Ac	264,000	290,400		290,400	319,440	351,384
		2210802	Board, committees, conferences & seminars	158,400	174,240		174,240	191,664	210,830
		2211100	Office and General Supplies and Services	1,800,000	-	2,036,115	2,036,115	-	-
		2211101	General Office Supplies (Paper	-	-	580,800	580,800	-	-
		2211102	Supplies and Access for Computers and Printers	1,800,000	-	1,455,315	1,455,315	-	-
		2211300	Other Operating Expenses	2,798,626	3,768,185	(1,188,089)	2,580,096	4,145,003	4,559,503
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	69,696		69,696	76,666	84,332
		2211399	Co-curriculum activities	264,000	290,400		290,400	319,440	351,384
		2211399	Quality Assurance and Standards	1,534,626	1,688,089	(1,188,089)	500,000	1,856,897	2,042,587
		2211399	Education Task force	1,000,000	1,720,000		1,720,000	1,892,000	2,081,200
			Acquisition of Non-Financial Assets	433,699	1,033,824	0	1,033,824	1,137,206	1,250,927
		3111000	Purchase of Office Furniture and General Equipment	433,699	1,033,824	0	1,033,824	1,137,206	1,250,927
		3111001	Purchase of Office Furniture and Fittings	205,128	406,560		406,560	447,216	491,938
		3111002	Purchase of Computers, Printers and other IT Equipment	228,571	453,024		453,024	498,326	548,159
		3111005	Purchase of Photocopiers	-	174,240		174,240	191,664	210,830
			Sub Total	13,248,005	13,013,497	(568,102)	12,445,395	14,314,846	15,746,331
				-					

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
			TOTAL	450,137,327	437,255,653	(11,336,515)	425,919,138	480,981,218	529,079,340
				-					
			Compensation to Employees	300,036,758	300,036,758	0	300,036,758	330,040,434	363,044,477
			Use of Goods and Services	140,701,432	123,453,118	(10,232,783)	113,220,335	135,798,430	149,378,273
			Acquisition of Non-Financial Assets	9,342,599	13,765,777	(1,103,731)	12,662,045	15,142,354	16,656,590
				450,080,789	437,255,653	(11,336,515)	425,919,138	480,981,218	529,079,340
				-					
4	Finance and Economic Planning								
		2100000	COMPENSATION OF EMPLOYEES	434,962,620	435,838,881	500,000	436,338,881	479,422,770	527,365,047
	Headquarters	2110100	Basic salary+ Permanent Employees	290,443,166	305,187,483	0	305,187,483	335,706,231	369,276,854
		2110199	Basic Salary civil services	290,443,166	305,187,483		305,187,483	335,706,231	369,276,854
		2110200	Basic Wages - Temporary Employees	2,622,959	3,165,255	500,000	3,665,255	3,481,780	3,829,958
		2110202	Casual Wages	2,622,959	3,165,255	500,000	3,665,255	3,481,780	3,829,958
		2110300	Personal Allowance +Paid as Part of Salary	106,525,173	88,577,691	0	88,577,691	97,435,460	107,179,006
		2110301	House Allowance	68,144,328	61,758,761		61,758,761	67,934,637	74,728,100
		2110309	Special Duty Allowance	12,042,719	1,146,990		1,146,990	1,261,690	1,387,858
		2110312	Top Up Allowance	3,251,425	2,476,568		2,476,568	2,724,224	2,996,647
		2110314	Transport Allowance	18,275,600	17,903,160		17,903,160	19,693,476	21,662,824
		2110318	Non+practising	427,879	470,667		470,667	517,734	569,507
		2110320	Leave Allowance	4,383,223	4,821,545		4,821,545	5,303,700	5,834,070
		2120100	Employer Contributions to Compulsory National Social Security Schemes	35,371,321	38,908,454	0	38,908,454	42,799,299	47,079,229
		2120103	Employer contribution to staff Pension scheme	35,371,321	38,908,454		38,908,454	42,799,299	47,079,229
		2120107	Housing Levy 1.5%	-	-		-	-	-
	Finance	2210000	USE OF GOODS AND SERVICES	321,868,497	213,524,652	94,000,000	307,524,652	234,877,117	258,364,829
		2210100	Utilities Supplies and Services	435,013	862,189	0	862,189	948,408	1,043,249
		2210101	Electricity Expenses	184,044	364,772		364,772	401,250	441,375
		2210102	Water and Sewerage charges	250,969	497,417		497,417	547,159	601,874
		2210200	Communication Supplies and Services	267,302	529,788	0	529,788	582,767	641,044
		2210201	Telephone, Telex, Facsimile and M	175,280	347,402		347,402	382,142	420,357
		2210203	Courier and Postal Services	92,022	182,386		182,386	200,625	220,687
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	16,107,059	7,887,473	0	7,887,473	8,676,221	9,543,843
		2210301	Travel Costs (Airlines, Bus, Railways)	4,920,221	1,823,862		1,823,862	2,006,248	2,206,873
		2210302	Accommodation + Domestic	3,529,684	3,031,806		3,031,806	3,334,986	3,668,485
		2210303	Daily Subsistence Allowances	3,529,684	3,031,806		3,031,806	3,334,986	3,668,485

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
		2210310	Monitoring and evaluation	4,127,470	-		-	-	-
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	3,000,000	2,500,000	0	2,500,000	2,750,000	3,025,000
		2210401	Travel Costs (Airlines, Bus, Railways)	3,000,000	2,500,000		2,500,000	2,750,000	3,025,000
		2210402	Accommodation + Foreign	-	-		-	-	-
		2210500	Printing, Advertising and Information Supplies and Services	2,645,130	5,676,853	0	5,676,853	6,244,538	6,868,992
		2210502	Publishing and Printing (Accountable documents, budget documents)	1,758,240	3,484,800		3,484,800	3,833,280	4,216,608
		2210503	Subscription to Newspapers,	219,100	434,253		434,253	477,678	525,446
		2210505	Trade shows/ Exhibitions	0	434,252		434,252	477,677	525,444
		2210505	Photocopying Services	667,790	1,323,549		1,323,549	1,455,903	1,601,494
		2210600	Rentals of Produced Assets	1,026,240	383,328	0	383,328	421,661	463,827
		2210603	Rents and Rates + Non+Residential	1,026,240	383,328		383,328	421,661	463,827
		2210700	Training Expenses	144,019,824	11,737,011	90,000,000	101,737,011	12,910,712	14,201,784
		2210708	Trainer allowance	438,201	5,868,506		5,868,506	6,455,356	7,100,892
		2210710	Accommodation	438,201	5,868,506		5,868,506	6,455,356	7,100,892
		2210799	Preparation of County Integrated Development Plan (CIDP 2022-2027)	13,000,000	-	0	-	-	-
		2210799	Kenya Devolution Support Programme (KDSP Level I)	130,143,422	-	90,000,000	90,000,000	-	-
		2210800	Hospitality Supplies and Services	17,113,465	21,350,691	0	21,350,691	23,485,760	25,834,336
		2210801	Catering services, receptions, Ac	10,030,364	13,159,280		13,159,280	14,475,208	15,922,729
		2210802	Board, committees, conferences & seminars - Including CBEF	7,083,101	8,191,411		8,191,411	9,010,552	9,911,607
		2210900	Insurance costs	20,835,132	20,012,395	0	20,012,395	22,013,635	24,214,998
		2110904	Motor vehicle insurances	20,835,132	20,012,395		20,012,395	22,013,635	24,214,998
		2211000	Specialized Materials and Supplies	1,188,080	1,461,482	0	1,461,482	1,607,630	1,768,394
		2211009	Education and Library Supplies	175,280	347,402		347,402	382,142	420,357
		2211016	Purchase of Uniforms and Clothing + Staff	1,012,800	1,114,080		1,114,080	1,225,488	1,348,037
		2211100	Office and General Supplies and Services	2,499,044	20,372,183	(1,000,000)	19,372,183	22,409,401	24,650,341
		2211101	General Office Supplies (Paper	1,709,493	9,880,442	(1,000,000)	8,880,442	10,868,487	11,955,335
		2211102	Supplies and Access for Computers and Printers	-	8,123,235		8,123,235	8,935,559	9,829,114
		2211103	Sanitary and cleaning materials,	789,551	2,368,506		2,368,506	2,605,356	2,865,892
		2211200	Fuel Oil and Lubricants	4,391,753	10,180,929	(1,000,000)	9,180,929	11,199,021	12,318,924
		2211201	Refined Fuels & Lubri	4,391,753	10,180,929	(1,000,000)	9,180,929	11,199,021	12,318,924
		2211300	Other Operating Expenses	94,534,911	95,289,553	6,000,000	101,289,553	104,818,509	115,300,359

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
		2211301	Bank Services Commission & Charges	438,201	-		-	-	-
		2211305	Contracted Guards and Cleaning Services	789,551	-		-	-	-
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	350,560	694,804		694,804	764,285	840,713
		2211310	Contracted Professional Services	703,296	1,393,920		1,393,920	1,533,312	1,686,643
		2211399	Publicity (Branded materials and calendars)	-	8,245,201	0	8,245,201	9,069,721	9,976,693
		2211399	Budget Preparation Expenses	30,253,303	20,250,236	0	20,250,236	22,275,260	24,502,786
		2211399	Public participation	37,000,000	34,000,000	6,000,000	40,000,000	37,400,000	41,140,000
		2211399	Capacity Building	20,000,000	21,997,990	0	21,997,990	24,197,789	26,617,568
		2211399	Lake Region Economic Block-Administration cost	-	-		-	-	-
		2211399	Resource mobilization	0	3,543,402		3,543,402	3,897,742	4,287,516
		2211399	Policy formulation and dissemination	5,000,000	5,164,000		5,164,000	5,680,400	6,248,440
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	1,267,200	1,393,920	0	1,393,920	1,533,312	1,686,643
		2220101	Maintenance Expenses + Motor Vehicles	1,267,200	1,393,920		1,393,920	1,533,312	1,686,643
		2220200	Routine Maintenance + Other Assets	1,389,949	2,754,856	0	2,754,856	3,030,342	3,333,376
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	207,149	410,566		410,566	451,623	496,785
		2220202	Maintenance of Office Furniture and Equipment	207,149	410,566		410,566	451,623	496,785
		2220203	Maintenance of Other Infrastructure works	207,149	410,566		410,566	451,623	496,785
		2220205	Maintenance of Buildings and Stations + Non+Residential	246,680	488,915		488,915	537,806	591,587
		2220210	Maintenance of Computers, Software, and Networks	521,822	1,034,243		1,034,243	1,137,667	1,251,434
		2640200	Emergency Relief	10,120,000	11,132,000	0	11,132,000	12,245,200	13,469,720
		2640201	Emergency Relief	10,120,000	11,132,000		11,132,000	12,245,200	13,469,720
		2710100	Government Pension and Retirement Benefits	1,028,395	-	0	-	-	-
		2710102	Gratuity + Civil Servants	1,028,395	-		-	-	-
		2710107	Pensions	-	-		-	-	-
		3100000	ACQUISITION OF NON+FINANCIAL ASSETS	68,457,518	12,433,346	1,100,000	13,533,346	13,676,681	15,044,349
		3110700	Purchase of Vehicles and Other Transport Equipment	15,000,000	6,500,000	0	6,500,000	7,150,000	7,865,000
		3110701	Purchase of Motor Vehicle	15,000,000	6,500,000		6,500,000	7,150,000	7,865,000
		3110900	Purchase of Household Furniture and	131,460	-	0	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
			Institutional Equipment						
		3110902	Purchase of Household and Institutional Appliances	131,460	-		-	-	-
		3111000	Purchase of Office Furniture and General Equipment	4,476,058	5,933,346	1,100,000	7,033,346	6,526,681	7,179,349
		3111001	Purchase of Office Furniture and Fittings	1,857,890	3,682,304	1,100,000	4,782,304	4,050,534	4,455,588
		3111002	Purchase of Computers, Printers and other IT Equipment	1,135,753	2,251,042		2,251,042	2,476,146	2,723,761
		3111003	Purchase of Air conditioners, Fans and Heating Appliances	1,394,775	-		-	-	-
		3111004	Purchase of Exchanges and other Communications Equipment	87,640	-		-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	48,850,000	-	0	-	-	-
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	48,850,000	-		-	-	-
			Gross Expenditure ... Kshs.	825,288,635	661,796,880	95,600,000	757,396,880	727,976,568	800,774,225
				-					
	Accounts	2210000	USE OF GOODS AND SERVICES	16,294,173	25,705,778	0	25,705,778	28,276,356	31,103,992
		2210200	Communication Supplies and Services	52,383	103,823	0	103,823	114,205	125,625
		2210201	Telephone, Telex, Facsimile and M	31,668	62,766		62,766	69,042	75,947
		2210203	Courier and Postal Services	20,715	41,057		41,057	45,162	49,679
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,226,857	6,626,240	0	6,626,240	7,288,864	8,017,750
		2210301	Travel Costs (Airlines, Bus, Railways)	2,776,083	464,640		464,640	511,104	562,214
		2210302	Accommodation + Domestic	1,528,000	3,080,800		3,080,800	3,388,880	3,727,768
		2210303	Daily Subsistence Allowances	1,922,774	3,080,800		3,080,800	3,388,880	3,727,768
		2210500	Printing, Advertising and Information Supplies and Services	394,380	781,655	0	781,655	859,821	945,803
		2210502	Publishing and Printing	350,560	694,804		694,804	764,285	840,713
		2210503	Subscription to Newspapers,	43,820	86,851		86,851	95,536	105,089
		2210700	Training Expenses	7,236,584	5,327,693	0	5,327,693	5,860,462	6,446,508
		2210708	Trainer allowance	3,373,242	1,410,566		1,410,566	1,551,623	1,706,785
		2210710	Accommodation	1,490,100	1,506,560		1,506,560	1,657,216	1,822,938
		2210711	Tuition fees	2,373,242	2,410,566		2,410,566	2,651,623	2,916,785
		2210800	Hospitality Supplies and Services	2,342,539	5,574,793	0	5,574,793	6,132,272	6,745,499
		2210801	Catering services, receptions, Ac	1,019,297	5,164,227		5,164,227	5,680,649	6,248,714

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
		2210802	Board, committees, conferences & seminars	1,323,242	410,566		410,566	451,623	496,785
		2211000	Specialized Materials and Supplies	41,430	3,006,163	0	3,006,163	3,306,780	3,637,458
		2211009	Education and Library Supplies	41,430	82,113		82,113	90,325	99,357
		2211016	Purchase of Uniforms and Clothing + Staff	-	2,924,050		2,924,050	3,216,455	3,538,101
		2211200	Fuel Oil and Lubricants	-	4,285,412	0	4,285,412	4,713,953	5,185,349
		2211201	Refined Fuels & Lubri	-	4,285,412		4,285,412	4,713,953	5,185,349
							-		
	Revenue	2210000	USE OF GOODS AND SERVICES	14,046,959	24,255,170	6,500,000	30,755,170	26,680,687	29,348,756
		2210200	Communication Supplies and Services	62,145	123,170	0	123,170	135,487	149,036
		2210201	Telephone, Telex, Facsimile and M	41,430	82,113		82,113	90,325	99,357
		2210203	Courier and Postal Services	20,715	41,057		41,057	45,162	49,679
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,880,622	4,800,902	2,000,000	6,800,902	5,280,993	5,809,092
		2210301	Travel Costs (Airlines, Bus, Railways)	835,002	918,502		918,502	1,010,353	1,111,388
		2210302	Accommodation + Domestic	1,813,020	1,870,400		1,870,400	2,057,440	2,263,184
		2210303	Daily Subsistence Allowances	2,232,600	2,012,000	2,000,000	4,012,000	2,213,200	2,434,520
		2210500	Printing, Advertising and Information Supplies and Services	1,096,505	607,954	3,000,000	3,607,954	668,749	735,624
		2210502	Publishing and Printing	1,052,685	607,954	3,000,000	3,607,954	668,749	735,624
		2210503	Subscription to Newspapers,	43,820	-		-	-	-
		2210600	Rentals of Produced Assets	438,201	-	0	-	-	-
		2210603	Rents and Rates + Non+Residential	-	-		-	-	-
		2210604	Hire of Transport	438,201	-		-	-	-
		2210700	Training Expenses	2,729,337	1,445,533	0	1,445,533	1,590,087	1,749,095
		2210708	Trainer allowance	1,175,280	347,402		347,402	382,142	420,357
		2210710	Accommodation	1,554,057	1,098,131		1,098,131	1,207,944	1,328,739
		2210711	Tuition fees	-	-		-	-	-
		2210800	Hospitality Supplies and Services	2,314,307	5,622,951	0	5,622,951	6,185,247	6,803,771
		2210801	Catering services, receptions, Ac	1,180,325	5,357,401		5,357,401	5,893,141	6,482,455
		2210802	Board, committees, conferences & seminars	1,133,982	265,550		265,550	292,106	321,316
		2211000	Specialized Materials and Supplies	2,525,841	4,542,207	0	4,542,207	4,996,427	5,496,070
		2211016	Purchase of Uniforms and Clothing + Staff	2,525,841	4,542,207		4,542,207	4,996,427	5,496,070
		2211200	Fuel Oil and Lubricants	-	7,112,452	0	7,112,452	7,823,697	8,606,067
		2211201	Refined Fuels & Lubri	-	7,112,452		7,112,452	7,823,697	8,606,067
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	-	-	1,500,000	1,500,000	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
		2220101	Maintenance Expenses + Motor Vehicles			1,500,000	1,500,000	-	-
		3100000	ACQUISITION OF NON+FINANCIAL ASSETS	4,280,000	5,808,000	1,500,000	7,308,000	9,388,800	11,527,680
		3111000	Purchase of Office Furniture and General Equipment	4,280,000	5,808,000	1,500,000	7,308,000	9,388,800	11,527,680
		3111001	Purchase of Office Furniture and Fittings		-	1,500,000	1,500,000	3,000,000	4,500,000
		3111001	Purchase of Computers, Printers and other IT Equipment	1,000,000			-	-	-
		3111002	Purchase of IT Equipment, POS	3,280,000	5,808,000		5,808,000	6,388,800	7,027,680
			Sub Total	18,326,959	30,063,170	8,000,000	38,063,170	36,069,487	40,876,436
				-					
	Budget	2210000	USE OF GOODS AND SERVICES	11,152,208	30,191,179	0	30,191,179	33,210,297	36,531,327
		2210200	Communication Supplies and Services	236,865	-	0	-	-	-
		2210201	Telephone, Telex, Facsimile and M	157,910	-		-	-	-
		2210203	Courier and Postal Services	78,955	-		-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,376,046	5,030,821	0	5,030,821	5,533,903	6,087,294
		2210301	Travel Costs (Airlines, Bus, Railways)	1,435,546	1,579,101		1,579,101	1,737,011	1,910,712
		2210302	Accommodation + Domestic	1,120,500	1,450,400		1,450,400	1,595,440	1,754,984
		2210303	Daily Subsistence Allowances	1,820,000	2,001,320		2,001,320	2,201,452	2,421,597
		2210500	Printing, Advertising and Information Supplies and Services	500,841	1,016,131	0	1,016,131	1,117,744	1,229,518
		2210502	Publishing and Printing	468,864	929,280		929,280	1,022,208	1,124,429
		2210503	Subscription to Newspapers,	31,977	86,851		86,851	95,536	105,089
		2210600	Rentals of Produced Assets	98,366	267,168	0	267,168	293,885	323,273
		2210603	Rents and Rates + Non+Residential	-	-		-	-	-
		2210604	Hire of Transport	98,366	267,168		267,168	293,885	323,273
		2210700	Training Expenses	860,310	4,777,955	0	4,777,955	5,255,750	5,781,325
		2210708	Trainer allowance	99,222	1,269,491		1,269,491	1,396,440	1,536,084
		2210710	Accommodation	498,168	1,987,360		1,987,360	2,186,096	2,404,706
		2210711	Tuition fees	262,920	1,521,103		1,521,103	1,673,214	1,840,535
		2210800	Hospitality Supplies and Services	261,269	6,569,219	0	6,569,219	7,226,141	7,948,755
		2210801	Catering services, receptions, Ac	74,648	4,363,936		4,363,936	4,800,330	5,280,363
		2210802	Board, committees, conferences & seminars	186,621	2,205,283		2,205,283	2,425,811	2,668,393
		2211000	Specialized Materials and Supplies	64,152	174,240	0	174,240	191,664	210,830
		2211009	Education and Library Supplies	64,152	174,240		174,240	191,664	210,830
		2211100	Office and General Supplies and Services	2,576,361	5,370,351	0	5,370,351	5,907,386	6,498,124

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
		2211101	General Office Supplies (Paper	398,364	2,789,551		2,789,551	3,068,506	3,375,356
		2211102	Supplies and Access for Computers and Printers	2,177,997	2,580,800		2,580,800	2,838,880	3,122,768
		2211200	Fuel Oil and Lubricants	-	2,252,421	0	2,252,421	2,477,663	2,725,429
		2211201	Refined Fuels & Lubri	-	2,252,421		2,252,421	2,477,663	2,725,429
		2211300	Other Operating Expenses	-	4,732,874	0	4,732,874	5,206,161	5,726,778
		2211399	Budget preparation	-	4,732,874		4,732,874	5,206,161	5,726,778
			Sub Total	11,152,208	30,191,179	0	30,191,179	33,210,297	36,531,327
				-					
	Internal Audit		USE OF GOODS AND SERVICES	13,014,750	20,632,966	0	20,632,966	21,337,102	23,470,813
		2210100	Utilities Supplies and Services	105,560	231,410	0	231,410	254,551	280,006
		2210101	Electricity Expenses	30,233	82,113		82,113	90,325	99,357
		2210102	Water and Sewerage charges	75,327	149,297		149,297	164,227	180,649
		2210200	Communication Supplies and Services	56,546	123,170	0	123,170	135,487	149,036
		2210201	Telephone, Telex, Facsimile and M	41,430	82,113		82,113	90,325	99,357
		2210203	Courier and Postal Services	15,116	41,057		41,057	45,162	49,679
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,564,017	7,256,019	0	7,256,019	6,622,461	7,284,707
		2210301	Travel Costs (Airlines, Bus, Railways)	2,471,924	2,719,117		2,719,117	2,991,029	3,290,132
		2210302	Accommodation + Domestic	592,092	651,302		651,302	716,432	788,076
		2210303	Daily Subsistence Allowances	-	2,650,000		2,650,000	2,915,000	3,206,500
		2210310	Field Operational Allowance	2,500,000	1,235,600		1,235,600		-
		2210500	Printing, Advertising and Information Supplies and Services	97,976	205,283	0	205,283	225,811	248,393
		2210502	Publishing and Printing	82,860	164,227		164,227	180,649	198,714
		2210503	Subscription to Newspapers,	15,116	41,057		41,057	45,162	49,679
		2210600	Rentals of Produced Assets	62,206	168,953	0	168,953	185,849	204,433
		2210603	Rents and Rates + Non+Residential	-	-		-	-	-
		2210604	Hire of Transport	62,206	168,953		168,953	185,849	204,433
		2210700	Training Expenses	500,925	992,824	0	992,824	1,092,106	1,201,317
		2210710	Accommodation	376,635	746,484		746,484	821,133	903,246
		2210711	Tuition fees	124,290	246,340		246,340	270,974	298,071
		2210800	Hospitality Supplies and Services	4,382,867	7,293,748	0	7,293,748	8,023,123	8,825,435
		2210801	Catering services, receptions, Ac	175,280	2,907,402		2,907,402	3,198,142	3,517,957
		2210802	Board, committees, conferences & seminars (Audit Committee)	4,207,587	4,386,346		4,386,346	4,824,980	5,307,478
		2211000	Specialized Materials and Supplies	30,233	82,113	0	82,113	90,325	99,357
		2211009	Education and Library Supplies	30,233	82,113		82,113	90,325	99,357

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
		2211100	Office and General Supplies and Services	1,339,311	2,622,539	0	2,622,539	2,884,793	3,173,272
		2211101	General Office Supplies (Paper)	1,339,311	373,242		373,242	410,566	451,623
		2211102	Supplies and Access for Computers and Printers	0	2,249,297		2,249,297	2,474,227	2,721,649
		2211200	Fuel Oil and Lubricants	723,945	1,246,340	0	1,246,340	1,370,974	1,508,071
		2211201	Refined Fuels & Lubri	723,945	1,246,340		1,246,340	1,370,974	1,508,071
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	-	-	0	-	-	-
		2220101	Maintenance Expenses + Motor Vehicles	-	-		-	-	-
		2220200	Routine Maintenance + Other Assets	151,164	410,566	0	410,566	451,623	496,785
		2220202	Maintenance of Office Furniture and Equipment	75,582	205,283		205,283	225,811	248,393
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	75,582	205,283		205,283	225,811	248,393
		3100000	ACQUISITION OF NON+FINANCIAL ASSETS	17,482,920	-	0	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	2,482,920	-	0	-	-	-
		3111001	Purchase of Office Furniture and Fittings	1,372,920	-		-	-	-
		3111002	Purchase of Computers, Printers and other IT Equipment	1,110,000	-		-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	15,000,000	-	0	-	-	-
		3110701	Purchase of Motor Vehicle	15,000,000	-	0	-	-	-
			TOTAL	30,497,670	20,632,966	0	20,632,966	21,337,102	23,470,813
	Procurement	2210000	USE OF GOODS AND SERVICES	3,026,530	20,816,612	0	20,816,612	22,898,273	25,188,101
		2210200	Communication Supplies and Services	1	123,170	0	123,170	135,487	149,036
		2210201	Telephone, Telex, Facsimile and M	0	82,113		82,113	90,325	99,357
		2210203	Courier and Postal Services	0	41,057		41,057	45,162	49,679
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,513,314	4,999,362	0	4,999,362	5,499,299	6,049,229
		2210301	Travel Costs (Airlines, Bus, Railways)	554,057	1,098,131		1,098,131	1,207,944	1,328,739
		2210302	Accommodation + Domestic	522,034	1,034,663		1,034,663	1,138,129	1,251,942
		2210303	Daily Subsistence Allowances	437,223	2,866,568		2,866,568	3,153,225	3,468,547
		2210500	Printing, Advertising and Information Supplies and Services	470,178	2,155,356	0	2,155,356	2,370,892	2,607,981
		2210502	Publishing and Printing	438,201	2,068,506		2,068,506	2,275,356	2,502,892
		2210503	Subscription to Newspapers,	31,977	86,851		86,851	95,536	105,089

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
		2210700	Training Expenses	686,132	6,759,903	0	6,759,903	7,435,893	8,179,483
		2210708	Trainer allowance	175,280	1,347,402		1,347,402	1,482,142	1,630,357
		2210710	Accommodation	247,932	2,691,397		2,691,397	2,960,537	3,256,591
		2210711	Tuition fees	262,920	2,721,103		2,721,103	2,993,214	3,292,535
		2210800	Hospitality Supplies and Services	284,436	3,419,748	0	3,419,748	3,761,722	4,137,895
		2210801	Catering services, receptions, Ac	93,556	1,685,426		1,685,426	1,853,969	2,039,366
		2210802	Board, committees, conferences & seminars	190,880	1,734,322		1,734,322	1,907,754	2,098,529
		2211000	Specialized Materials and Supplies	72,469	3,359,073	0	3,359,073	3,694,980	4,064,478
		2211009	Education and Library Supplies	72,469	143,632		143,632	157,995	173,795
		2211016	Purchase of Uniforms and Clothing + Staff	-	3,215,441		3,215,441	3,536,985	3,890,684
		3100000	ACQUISITION OF NON+FINANCIAL ASSETS	-	-	0	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	-	-	0	-	-	-
		3110701	Purchase of Motor Vehicle	-	-	0	-	-	-
			SUB TOTAL	3,026,530	20,816,612	0	20,816,612	22,898,273	25,188,101
	Economic Planning		USE OF GOODS AND SERVICES	2,731,666	10,067,340	0	10,067,340	11,074,074	12,181,481
		2210200	Communication Supplies and Services	78,940	156,457	0	156,457	172,103	189,313
		2210201	Telephone, Telex, Facsimile and M	78,940	156,457		156,457	172,103	189,313
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,978,881	2,492,130	0	2,492,130	2,741,343	3,015,478
		2210303	Daily Subsistence Allowances	242,248	2,492,130		2,492,130	2,741,343	3,015,478
		2.2E+07	Monitoring and evaluation	1,736,633	-		-	-	-
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	0	-	-	-
		2210401	Travel Costs (Airlines, Bus, Railways)	-	-		-	-	-
		2210403	Daily Subsistence Allowances	-	-		-	-	-
		2210500	Printing, Advertising and Information Supplies and Services	181,120	358,977	0	358,977	394,874	434,362
		2210503	Subscription to Newspapers,	20,015	39,670		39,670	43,637	48,001
		2210504	Advertising awareness	93,026	184,375		184,375	202,813	223,094
		2210502	Publishing and Printing	68,079	134,931		134,931	148,425	163,267
		2210700	Training Expenses	151,190	3,300,656	0	3,300,656	3,630,722	3,993,794
		2210710	Accommodation	100,026	1,198,250		1,198,250	1,318,075	1,449,882
		2210708	Trainer allowance	-	2,001,000		2,001,000	2,201,100	2,421,210
		2210711	Tuition fees	51,164	101,406		101,406	111,547	122,702

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
		2210800	Hospitality Supplies and Services	129,445	1,366,617	0	1,366,617	1,503,279	1,653,607
		2210801	Catering services, receptions, Ac	58,839	1,366,617		1,366,617	1,503,279	1,653,607
		2210802	Board, committees, conferences & seminars	70,606	-		-	-	-
		2211000	Specialized Materials and Supplies	25,582	-	0	-	-	-
		2211009	Education and Library Supplies	12,791	-		-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	12,791	-		-	-	-
		2211100	Office and General Supplies and Services	99,892	1,707,984	0	1,707,984	1,878,782	2,066,660
		2211101	General Office Supplies (Paper	51,164	1,051,406		1,051,406	1,156,547	1,272,202
		2211102	Supplies and Access for Computers and Printers	48,728	656,577		656,577	722,235	794,459
		2211200	Fuel Oil and Lubricants	62,825	684,519	0	684,519	752,970	828,267
		2211201	Refined Fuels & Lubri	62,825	684,519		684,519	752,970	828,267
		2220200	Routine Maintenance + Other Assets	23,791	-	0	-	-	-
		2220202	Maintenance of Office Furniture and Equipment	-	-		-	-	-
		2220210	Maintenance of Computers, Software, and Networks	23,791	-		-	-	-
		3100000	Acquisition of Non-Financial Assets	111,309	193,155	0	193,155	212,471	233,718
		3110900	Purchase of Furniture and Institutional Equipment	13,853	-	0	-	-	-
		3110902	Purchase of Household and Institutional Appliances	13,853	-		-	-	-
		3111000	Purchase of Office Furniture and General Equipment	97,456	193,155	0	193,155	212,471	233,718
		3111001	Purchase of Office Furniture and Fittings	97,456	193,155		193,155	212,471	233,718
		3111400	Research, Feasibility studies, project preparation and Design	-	-	0	-	-	-
		3111401	Prefeasibility, Feasibility and Appraisal studies.	0	-		-	-	-
			SUB TOTAL	2,842,975	10,260,495	0	10,260,495	11,286,545	12,415,199
	Monitoring and Evaluation		USE OF GOODS AND SERVICES	3,676,900	7,585,163	0	7,585,163	8,343,679	9,178,047
		2210200	Communication Supplies and Services	-	-	0	-	-	-
		2210201	Telephone, Telex, Facsimile and M	-	-		-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,676,900	4,044,590	0	4,044,590	4,449,049	4,893,954
		2210303	Daily Subsistence Allowances	2,135,600	2,349,160		2,349,160	2,584,076	2,842,484
		2210309	Monitoring and evaluation	1,541,300	1,695,430		1,695,430	1,864,973	2,051,470

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	0	-	-	-
		2210401	Travel Costs (Airlines, Bus, Railways)	-	-		-	-	-
		2210700	Training Expenses	-	2,726,020	0	2,726,020	2,998,622	3,298,484
		2210710	Accommodation	-	1,200,000		1,200,000	1,320,000	1,452,000
		2210708	Trainer allowance	-	1,526,020		1,526,020	1,678,622	1,846,484
		2210800	Hospitality Supplies and Services	-	560,253	0	560,253	616,278	677,906
		2210801	Catering services, receptions, Ac	-	560,253		560,253	616,278	677,906
		2210802	Board, committees, conferences & seminars	-	-		-	-	-
		2211100	Office and General Supplies and Services	-	254,300	0	254,300	279,730	307,703
		2211101	General Office Supplies (Paper	-	254,300		254,300	279,730	307,703
		3100000	Acquisition of Non-Financial Assets	2,339,020	4,558,722	0	4,558,722	5,014,594	5,516,054
		3111000	Purchase of Office Furniture and General Equipment	353,020	1,138,522	0	1,138,522	1,252,374	1,377,612
		3111001	Purchase of Office Furniture and Fittings	-	750,200		750,200	825,220	907,742
		3111002	Purchase of Computers, Printers and other IT Equipment	353,020	388,322		388,322	427,154	469,870
		3111400	Research, Feasibility studies, project preparation and Design	1,986,000	3,420,200	0	3,420,200	3,762,220	4,138,442
		3111401	Prefeasibility, Feasibility and Appraisal studies.	-	-		-	-	-
		2211399	Monitoring and evaluation	1,986,000	3,420,200		3,420,200	3,762,220	4,138,442
			SUB TOTAL	6,015,920	12,143,885	0	12,143,885	13,358,274	14,694,101
	Quality Assurance		USE OF GOODS AND SERVICES	3,643,000	3,326,400	0	3,326,400	3,659,040	4,024,944
		2210200	Communication Supplies and Services	-	-	0	-	-	-
		2210201	Telephone, Telex, Facsimile and M	-	-		-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	854,000	939,400	0	939,400	1,033,340	1,136,674
		2210303	Daily Subsistence Allowances	365,000	401,500		401,500	441,650	485,815
		2.2E+07	Monitoring and evaluation	489,000	537,900		537,900	591,690	650,859
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs			0	-	-	-
		2210401	Travel Costs (Airlines, Bus, Railways)	-	-		-	-	-
		2210403	Daily Subsistence Allowances	-	-		-	-	-
		2210700	Training Expenses	619,000	-	0	-	-	-
		2210710	Accommodation	254,000	-		-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
		2210708	Trainer allowance	365,000	-		-	-	-
		2210711	Tuition fees	-	-		-	-	-
		2210800	Hospitality Supplies and Services	1,600,000	1,760,000	0	1,760,000	1,936,000	2,129,600
		2210801	Catering services, receptions, Ac	950,000	1,045,000		1,045,000	1,149,500	1,264,450
		2210802	Board, committees, conferences & seminars	650,000	715,000		715,000	786,500	865,150
		2211100	Office and General Supplies and Services	570,000	627,000	0	627,000	689,700	758,670
		2211101	General Office Supplies (Paper	450,000	495,000		495,000	544,500	598,950
		2211102	Supplies and Access for Computers and Printers	120,000	132,000		132,000	145,200	159,720
		2211200	Fuel Oil and Lubricants	-	-	0	-	-	-
		2211201	Refined Fuels & Lubri	-	-		-	-	-
		3100000	Acquisition of Non-Financial Assets	1,000,000	-	0	-	-	-
		3111400	Research, Feasibility studies, project preparation and Design	1,000,000	-	0	-	-	-
		3111401	Prefeasibility, Feasibility and Appraisal studies.	-	-		-	-	-
		2211399	Monitoring and evaluation	1,000,000	-		-	-	-
			SUB TOTAL	4,643,000	3,326,400	0	3,326,400	3,659,040	4,024,944
			GROSS EXPENDITURE... ..KSHS	918,088,070	814,937,366	103,600,000	918,537,365	898,071,942	989,079,136
				-					
				-					
			Compensation to Employees	434,962,620	435,838,881	500,000	436,338,881	479,422,770	527,365,047
			Use of Goods and Services	389,454,683	356,105,261	100,500,000	456,605,261	390,356,627	429,392,290
			Acquisition of Non-Financial Assets	93,670,767	22,993,223	2,600,000	25,593,223	28,292,545	32,321,800
				918,088,070	814,937,366	103,600,000	918,537,365	898,071,942	989,079,136
							-		
5	Sports, Culture and Social Services						-		
			COMPENSATION TO EMPLOYEES	37,572,775	37,572,775	(2,000,000)	35,572,775	41,330,053	45,463,058
		2110100	Basic salary+ Permanent Employees	21,102,720	21,102,720	0	21,102,720	23,212,992	25,534,291
		2110101	Basic Salary civil services	21,102,720	21,102,720		21,102,720	23,212,992	25,534,291
		2110200	Basic Wages - Temporary Employees	4,500,000	4,500,000	(2,000,000)	2,500,000	4,950,000	5,445,000
		2110202	Casual Wages	4,500,000	4,500,000	(2,000,000)	2,500,000	4,950,000	5,445,000
		2110300	Personal Allowance +Paid as Part of Salary	8,462,793	8,462,793	0	8,462,793	9,309,072	10,239,980
		2110301	House Allowance	4,221,200	4,221,200		4,221,200	4,643,320	5,107,652
		2110314	Transport Allowance	2,236,000	2,236,000		2,236,000	2,459,600	2,705,560
		2110320	Leave Allowance	1,895,593	1,895,593		1,895,593	2,085,152	2,293,668

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
		2110321	Administrative Allowance	110,000	110,000		110,000	121,000	133,100
		2120100	Employer Contributions to Compulsory National Social Security Schemes	3,507,262	3,507,262	0	3,507,262	3,857,988	4,243,787
		2120103	Employer contribution to staff Pension scheme	3,507,262	3,507,262		3,507,262	3,857,988	4,243,787
		2120107	Housing Levy 1.5%	-	-		-	-	-
			USE OF GOODS AND SERVICES	47,069,385	48,493,415	11,060,720	59,554,135	53,342,757	58,677,033
		2210100	Utilities Supplies and Services	686,400	755,040	0	755,040	830,544	913,598
		2210101	Electricity Expenses	369,600	406,560		406,560	447,216	491,938
		2210102	Water and Sewerage charges	316,800	348,480		348,480	383,328	421,661
		2210200	Communication Supplies and Services	211,200	232,320	0	232,320	255,552	281,107
		2210201	Telephone, Telex, Facsimile and M	105,600	116,160		116,160	127,776	140,554
		2210203	Courier and Postal Services	105,600	116,160		116,160	127,776	140,554
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,938,077	6,631,884	0	6,631,884	7,295,073	8,024,580
		2210301	Travel Costs (Airlines, Bus, Railways)	2,528,000	2,080,800	0	2,080,800	2,288,880	2,517,768
		2210302	Accommodation +domestic	1,552,288	2,607,517	0	2,607,517	2,868,268	3,155,095
		2210303	Daily Subsistence Allowances	857,789	1,943,568	0	1,943,568	2,137,924	2,351,717
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	0	-	-	-
		2210401	Travel Costs (Airlines, Bus, Railways)	-	-		-	-	-
		2210402	Accommodation + Foreign	-	-		-	-	-
		2210500	Printing, Advertising and Information Supplies and Services	913,569	-	0	-	-	-
		2210504	advertising awareness	174,369	-		-	-	-
		2210502	Publishing and Printing	316,800	-		-	-	-
		2210505	Trade shows (Visual Arts Exhibitions)	422,400	-		-	-	-
		2210600	Rentals of Produced Assets	-	-	-	-	-	-
		2210603	Rents and Rates + Non+Residential	-	-		-	-	-
		2210700	Training Expenses	3,344,930	929,423	2,000,000	2,929,423	1,022,365	1,124,602
		2210711	Tuition fees	1,105,730	116,303	2,000,000	2,116,303	127,933	140,726
		2210703	Production and printing of training material	305,600	116,160		116,160	127,776	140,554
		2210704	Hire of training facilities and equipment	422,400	464,640		464,640	511,104	562,214
		2210799	Training Expenses + Other	1,511,200	232,320		232,320	255,552	281,107
		2210800	Hospitality Supplies and Services	3,542,400	2,566,560	870,720	3,437,280	2,823,216	3,105,538
		2210801	Catering services, receptions, Ac	1,705,600	2,276,160	870,720	3,146,880	2,503,776	2,754,154
		2210802	Boards, committees,	764,000	290,400		290,400	319,440	351,384

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
			conferences & seminars						
		2210807	Medals awards and honours	-	-		-	-	-
		2210804	Tribunal Costs	-	-		-	-	-
		2640599	grants to cultural groups	-	-		-	-	-
		2210805	National celebration	1,072,800	-		-	-	-
		2211000	Specialized Materials and Supplies	-	-	0	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	-	-		-	-	-
		2211100	Office and General Supplies and Services	2,267,200	4,893,920	1,000,000	5,893,920	5,383,312	5,921,643
		2211101	General Office Supplies (Paper)	1,528,000	2,080,800	1,000,000	3,080,800	2,288,880	2,517,768
		2211102	Supplies and Access for Computers and Printers	475,200	522,720	0	522,720	574,992	632,491
		2211103	Sanitary and cleaning materials,	264,000	2,290,400	0	2,290,400	2,519,440	2,771,384
		2211200	Fuel Oil and Lubricants	2,084,000	2,242,400	0	2,242,400	2,466,640	2,713,304
		2211201	Refined Fuels & Lubri transport	2,084,000	2,242,400	0	2,242,400	2,466,640	2,713,304
		2211300	Other Operating Expenses	24,065,400	27,463,708	7,190,000	34,653,708	30,210,079	33,231,087
		2211305	Contracted Guards and Cleaning Services	2,099,800	3,279,780	500,000	3,779,780	3,607,758	3,968,534
		2211399	Rehabilitation services to PWDS	3,000,000	1,159,929	1,500,000	2,659,929	1,275,922	1,403,514
		2211399	Conduct Leadership trainings for youth council, youth group leaders & serving organizations	528,000	580,800		580,800	638,880	702,768
		2211399	Sensitize youths on road safety, crime, drugs & substance abuse	-	-		-	-	-
		2211399	Celebrate international important days for youth & women	844,800	929,280	0	929,280	1,022,208	1,124,429
		2211399	Liquor administrative review committee and inter-agency collaboration	475,200	522,720		522,720	574,992	632,491
		2211399	Operationalize AACs	528,000	-		-	-	-
		2211399	Stakeholder engagement	2,000,000	3,210,000	(210,000)	3,000,000	3,531,000	3,884,100
		2211399	Sanitary towels	10,000,000	8,158,318	0	8,158,318	8,974,150	9,871,565
		2211399	Celebrate international Children days	2,344,800	-		-	-	-
		2211399	Development of Policies	-	4,500,000		4,500,000	4,950,000	5,445,000
		2211399	Kenya and UNESCO celebrations	-	-		-	-	-
		2211399	Miss World Kenya Pageant Programme	-	-		-	-	-
		2211399	Tourism Promotion (Miss Tourism and Local Boat Racing Competition)	1,400,000	3,000,000		3,000,000	3,300,000	3,630,000
		2211399	KICOSCA/EALAS CA games	-	-		-	-	-
		2211399	Kenya Youth Intercounties Sports Association (KYISA)	-	1,161,600		1,161,600	1,277,760	1,405,536

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
	2211399	Kenya Music and cultural festivals	-	-		-	-	-
	2211399	Support of cultural activities	-			-	-	-
	2211399	African medicine day celebrations	-	-		-	-	-
	2211399	Purchase of sporting equipment's	-		3,400,000	3,400,000	-	-
	2211399	Promotion of Tourism activities	-	-	2,000,000	2,000,000	-	-
	2211399	Liquor licensing boards	844,800	961,281		961,281	1,057,409	1,163,150
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	1,844,800	929,280	0	929,280	1,022,208	1,124,429
	2220101	Maintenance Expenses + Motor Vehicles	1,844,800	929,280		929,280	1,022,208	1,124,429
	2220200	Routine Maintenance + Other Assets	316,800	638,880	0	638,880	702,768	773,045
	2220202	Maintenance of Office Furniture and Equipment	316,800	348,480		348,480	383,328	421,661
	2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	116,160		116,160	127,776	140,554
	2220210	Maintenance of Computers, Software, and Networks	-	174,240		174,240	191,664	210,830
	2640500	Other Capital Grants and Transfers	2,200,000	1,210,000	0	1,210,000	1,331,000	1,464,100
	2640599	Grants to cultural groups	2,200,000	1,210,000	0	1,210,000	1,331,000	1,464,100
	2710100	Government Pension and Retirement Benefits	654,609	-	0	-	-	-
	2710102	Gratuity + Civil Servants	654,609	-		-	-	-
	2710107	Pension	-	-		-	-	-
		ACQUISITION OF NON-FINANCIAL ASSETS	1,739,200	1,813,120	(1,500,000)	313,120	1,994,432	2,193,875
	3111000	Purchase of Office Furniture and General Equipment	1,739,200	1,813,120	(1,500,000)	313,120	1,994,432	2,193,875
	3111001	Purchase of Office Furniture and Fittings	1,211,200	1,232,320	(919,200)	313,120	1,355,552	1,491,107
	3111002	Purchase of Computers, Printers and other IT Equipment	211,200	232,320	(232,320)	-	255,552	281,107
	3111005	Purchase of Photocopiers	316,800	348,480	(348,480)	-	383,328	421,661
		Gross Expenditure ... Kshs.	86,381,360	87,879,310	7,560,720	95,440,030	96,667,241	106,333,966
			-	-		-	-	-
			-	-		-	-	-
		Compensation to Employees	37,572,775	37,572,775	(2,000,000)	35,572,775	41,330,053	45,463,058
		Use of Goods and Services	47,069,385	48,493,415	11,060,720	59,554,135	53,342,757	58,677,033
		Acquisition of Non-Financial Assets	1,739,200	1,813,120	(1,500,000)	313,120	1,994,432	2,193,875
			86,381,360	87,879,310	7,560,720	95,440,030	96,667,241	106,333,966
			-	-		-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
				-	-		-	-	-
6	Infrastructure and Energy				-		-	-	-
			COMPENSATION TO EMPLOYEES	69,503,040	69,836,678	1,329,987	71,166,665	76,820,346	84,502,380
	Headquarters	2110100	Basic salary+ Permanent Employees	46,318,480	46,318,480	0	46,318,480	50,950,328	56,045,361
		2110101	Basic Salary civil services	46,318,480	46,318,480		46,318,480	50,950,328	56,045,361
		2110200	Basic Wages - Temporary Employees	3,336,375	3,670,013	1,329,987	5,000,000	4,037,014	4,440,716
		2110202	Casual Wages	3,336,375	3,670,013	1,329,987	5,000,000	4,037,014	4,440,716
		2110300	Personal Allowance +Paid as Part of Salary	14,026,967	14,026,967	0	14,026,967	15,429,664	16,972,630
		2110301	House Allowance	9,175,320	9,175,320		9,175,320	10,092,852	11,102,137
		2110314	Transport Allowance	4,416,000	4,416,000		4,416,000	4,857,600	5,343,360
		2110314	Commuter	-	-		-	-	-
		2110320	Leave Allowance	435,647	435,647		435,647	479,212	527,133
		2120100	Employer Contributions to Compulsory National Social Security Schemes	5,821,218	5,821,218	0	5,821,218	6,403,340	7,043,674
		2120103	Pension	5,821,218	5,821,218		5,821,218	6,403,340	7,043,674
		2120199	House Levy 1.5%	-	-		-	-	-
			USE OF GOODS AND SERVICES	27,382,437	30,794,817	(3,814,641)	26,980,176	33,874,298	37,261,728
		2210100	Utilities Supplies and Services	426,555	409,260	0	409,260	450,186	495,205
		2210101	Electricity Expenses	261,836	256,230		256,230	281,853	310,038
		2210102	Water and Sewerage charges	164,719	153,030		153,030	168,333	185,166
		2210200	Communication Supplies and Services	102,956	113,252	0	113,252	124,577	137,035
		2210201	Telephone, Telex, Facsimile and Mail	102,956	113,252		113,252	124,577	137,035
		2210203	Courier and Postal Services	0	-		-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,502,769	6,953,046	(3,400,000)	3,553,046	7,648,351	8,413,186
		2210301	Travel Costs (Airlines, Bus, Railways)	502,769	1,553,046	(1,000,000)	553,046	1,708,351	1,879,186
		2210302	Accommodation +domestic	2,000,000	2,200,000	(1,200,000)	1,000,000	2,420,000	2,662,000
		2210303	Daily Subsistence Allowances	2,000,000	3,200,000	(1,200,000)	2,000,000	3,520,000	3,872,000
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	0	-	-	-
		2210401	Travel Costs (Airlines, Bus, Railways)	-	-		-	-	-
		2210402	Accommodation + Foreign	-	-		-	-	-
		2210500	Printing, Advertising and Information Supplies and Services	699,164	617,303	0	617,303	679,033	746,936
		2210503	Subscription to Newspapers,	144,000	56,622		56,622	62,284	68,513
		2210504	advertising awareness	555,164	560,681		560,681	616,749	678,424

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
	2210700	Training Expenses	4,020,478	3,102,526	(2,079,860)	1,022,666	3,412,779	3,754,056
	2210710	Accommodation	1,517,378	1,669,116	(1,000,000)	669,116	1,836,028	2,019,630
	2210708	Trainer allowance	1,230,500	1,353,550	(1,000,000)	353,550	1,488,905	1,637,796
	2210711	Tuition fees	1,272,600	79,860	(79,860)	-	87,846	96,631
	2210800	Hospitality Supplies and Services	5,693,233	2,219,222	(1,000,000)	1,219,222	2,441,144	2,685,259
	2210801	Catering services, receptions, Ac	5,693,233	2,219,222	(1,000,000)	1,219,222	2,441,144	2,685,259
	2210802	Board, committees, conferences & seminars	-	-	-	-	-	-
	2211000	Specialized Materials and Supplies	-	-	0	-	-	-
	2211016	Purchase of Uniforms and Clothing + Staff	-	-	-	-	-	-
	2211100	Office and General Supplies and Services	2,419,127	2,871,586	(1,000,000)	1,871,586	3,158,744	3,474,619
	2211101	General Office Supplies (Paper	2,303,340	2,533,674	(1,000,000)	1,533,674	2,787,042	3,065,746
	2211102	Supplies and Access for Computers and Printers	0	337,911	-	337,911	371,703	408,873
	2211103	Sanitary and cleaning materials,	115,786	-	-	-	-	-
	2211200	Fuel Oil and Lubricants	865,251	2,351,776	0	2,351,776	2,586,954	2,845,649
	2211201	Refined Fuels & Lubri transport	865,251	2,351,776	-	2,351,776	2,586,954	2,845,649
	2211300	Other Operating Expenses	8,065,557	9,727,512	5,148,471	14,875,983	10,700,263	11,770,290
	2211305	Contracted Guards and Cleaning Services	5,470,000	2,161,600	438,400	2,600,000	2,377,760	2,615,536
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	45,557	-	-	-	-	-
	2211310	Contracted Professional Services	-	-	-	-	-	-
	2211399	Monitoring of county roads/projects	2,550,000	5,000,000	(3,000,000)	2,000,000	5,500,000	6,050,000
	2211399	Bill of Quantities Development	-	-	7,000,000	7,000,000	-	-
	2211399	Policy development	-	2,565,912	710,071	3,275,983	2,822,503	3,104,754
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	587,347	946,082	0	946,082	1,040,690	1,144,759
	2220101	Maintenance Expenses + Motor Vehicles	587,347	946,082	-	946,082	1,040,690	1,144,759
	2220200	Routine Maintenance + Other Assets	0	1,483,252	(1,483,252)	-	1,631,577	1,794,735
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	902,181	(902,181)	-	992,399	1,091,639
0	2220205	Maintenance of Buildings and Stations ++ Non+Residential	0	581,071	(581,071)	-	639,179	703,096
	2710100	Government Pension and Retirement Benefits	0	-	0	-	-	-
	2710102	Gratuity + Civil Servants	0	-	-	-	-	-
	2720199	Pension	-	-	-	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
			ACQUISITION OF NON-FINANCIAL ASSETS	300,883	1,493,394	(500,000)	993,394	1,642,733	1,807,007
		3111000	Purchase of Office Furniture and General Equipment	300,883	1,493,394	(500,000)	993,394	1,642,733	1,807,007
		3111001	Purchase of Office Furniture and Fittings	300,883	1,493,394	(500,000)	993,394	1,642,733	1,807,007
		3111002	Purchase of Computers, Printers and other IT Equipment	0	-	-	-	-	-
			Gross Expenditure ... Kshs.	97,186,361	102,124,889	(2,984,654)	99,140,235	112,337,377	123,571,115
							-		
	Roads		USE OF GOODS AND SERVICES	20,764,362	18,490,171	(8,202,095)	10,288,076	20,339,188	22,373,107
		2210100	Utilities Supplies and Services	-	-	0	-	-	-
		2210101	Electricity Expenses	-	-	-	-	-	-
		2210102	Water and Sewerage charges	-	-	-	-	-	-
		2210200	Communication Supplies and Services	91,256	84,939	0	84,939	93,433	102,776
		2210201	Telephone, Telex, Facsimile and M	91,256	84,939	-	84,939	93,433	102,776
		2210203	Courier and Postal Services	-	-	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,618,487	4,230,335	(1,700,000)	2,530,335	4,653,369	5,118,705
		2210301	Travel Costs (Airlines, Bus, Railways)	771,477	1,298,624	(500,000)	798,624	1,428,486	1,571,335
		2210302	Accommodation +domestic	4,283,362	1,311,698	(700,000)	611,698	1,442,868	1,587,155
		2210303	Daily Subsistence Allowances	2,563,648	1,620,013	(500,000)	1,120,013	1,782,014	1,960,216
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	0	-	-	-
		2210401	Travel Costs (Airlines, Bus, Railways)	-	-	-	-	-	-
		2210402	Accommodation + Foreign	-	-	-	-	-	-
		2210500	Printing, Advertising and Information Supplies and Services	683,829	445,510	0	445,510	490,061	539,067
		2210503	Subscription to Newspapers,	142,456	-	-	-	-	-
		2210504	advertising awareness	541,373	445,510	-	445,510	490,061	539,067
		2210700	Training Expenses	-	2,207,826	(700,000)	1,507,826	2,428,609	2,671,469
		2210710	Accommodation	0	1,322,156	(500,000)	822,156	1,454,372	1,599,809
		2210708	Trainer allowance	-	885,670	(200,000)	685,670	974,237	1,071,661
		2210711	Tuition fees	-	-	-	-	-	-
		2210800	Hospitality Supplies and Services	1,330,337	564,416	0	564,416	620,858	682,943
		2210801	Catering services, receptions, Ac	749,469	564,416	-	564,416	620,858	682,943
		2210802	Board, committees, conferences & seminars	580,868	-	-	-	-	-

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
	2211000	Specialized Materials and Supplies	2,500,000	1,500,460	(1,500,460)	-	1,650,506	1,815,557
	2211016	Purchase of Uniforms and Clothing + Staff	2,500,000	1,500,460	(1,500,460)	-	1,650,506	1,815,557
	2211100	Office and General Supplies and Services	6,674,855	5,343,844	(2,000,000)	3,343,844	5,878,228	6,466,051
	2211101	General Office Supplies (Paper)	3,500,000	2,034,873	(1,000,000)	1,034,873	2,238,360	2,462,196
	2211102	Supplies and Access for Computers and Printers	3,174,855	2,553,434	(1,000,000)	1,553,434	2,808,777	3,089,655
	2211103	Sanitary and cleaning materials,	-	755,537		755,537	831,091	914,200
	2211200	Fuel Oil and Lubricants	1,186,738	1,305,412	0	1,305,412	1,435,953	1,579,549
	2211201	Refined Fuels & Lubri transport	1,186,738	1,305,412		1,305,412	1,435,953	1,579,549
	2211300	Other Operating Expenses	-	21,233	0	21,233	23,356	25,692
	2211305	Contracted Guards and Cleaning Services	-	-		-	-	-
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	21,233		21,233	23,356	25,692
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	440,510	484,561	0	484,561	533,018	586,319
	2220101	Maintenance Expenses + Motor Vehicles	440,510	484,561		484,561	533,018	586,319
	2220200	Routine Maintenance + Other Assets	238,350	2,301,635	(2,301,635)	-	2,531,799	2,784,978
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	2,301,635	(2,301,635)	-	2,531,799	2,784,978
	2220205	Maintenance of Buildings and Stations ++ Non+Residential	0	-		-	-	-
	2220210	Maintenance of Computers, Software, and Networks	238,350	-		-	-	-
	2710100	Government Pension and Retirement Benefits	-	-			-	-
	2710102	Gratuity + Civil Servants	-	-		-	-	-
		ACQUISITION OF NON-FINANCIAL ASSETS	225,662	5,047,258	(4,000,000)	1,047,258	5,551,983	6,107,182
	3111000	Purchase of Office Furniture and General Equipment	225,662	1,047,258	0	1,047,258	1,151,983	1,267,182
	3111001	Purchase of Office Furniture and Fittings	225,662	570,046		570,046	627,051	689,756
	3111002	Purchase of Computers, Printers and other IT Equipment	0	477,212		477,212	524,933	577,426
	3111400	Research, Feasibility Studies, Project Preparation	-	4,000,000	(4,000,000)	-	4,400,000	4,840,000
	3111401	Feasibility Study (construction of Busibwabo Bridge)	-	4,000,000	(4,000,000)	-	4,400,000	4,840,000

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
			Gross Expenditure ... Kshs.	20,990,024	23,537,429	(12,202,095)	11,335,334	25,891,172	28,480,289
							-		
	Public Works		USE OF GOODS AND SERVICES	8,737,927	16,241,558	(7,596,891)	8,644,667	17,865,714	19,652,285
		2210100	Utilities Supplies and Services	-	-	0	-	-	-
		2210101	Electricity Expenses	-	-		-	-	-
		2210102	Water and Sewerage charges	-	-		-	-	-
		2210200	Communication Supplies and Services	59,277	84,939	0	84,939	93,433	102,776
		2210201	Telephone, Telex, Facsimile and M	59,277	84,939		84,939	93,433	102,776
		2210203	Courier and Postal Services	-	-		-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,601,995	6,193,143	(3,800,000)	2,393,143	6,812,458	7,493,703
		2210301	Travel Costs (Airlines, Bus, Railways)	709,278	1,414,784	(500,000)	914,784	1,556,263	1,711,889
		2210302	Accommodation +domestic	2,580,263	2,159,081	(1,500,000)	659,081	2,374,989	2,612,488
		2210303	Daily Subsistence Allowances	3,312,454	2,619,278	(1,800,000)	819,278	2,881,206	3,169,326
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	0	-	-	-
		2210401	Travel Costs (Airlines, Bus, Railways)	-	-		-	-	-
		2210402	Accommodation + Foreign	-	-		-	-	-
		2210500	Printing, Advertising and Information Supplies and Services	0	545,510	0	545,510	600,061	660,067
		2210503	Subscription to Newspapers,	-	-		-	-	-
		2210504	advertising awareness	0	545,510		545,510	600,061	660,067
		2210700	Training Expenses	1	2,278,206	(1,000,000)	1,278,206	2,506,027	2,756,629
		2210710	Accommodation	0	1,122,156	(500,000)	622,156	1,234,372	1,357,809
		2210708	Trainer allowance	-	1,156,050	(500,000)	656,050	1,271,655	1,398,821
		2210711	Tuition fees	0	-		-	-	-
		2210800	Hospitality Supplies and Services	226,922	1,764,416	(800,000)	964,416	1,940,858	2,134,943
		2210801	Catering services, receptions, Ac	226,922	1,764,416	(800,000)	964,416	1,940,858	2,134,943
		2210802	Board, committees, conferences & seminars	-	-		-	-	-
		2211000	Specialized Materials and Supplies	0	540,460	0	540,460	594,506	653,957
		2211016	Purchase of Uniforms and Clothing + Staff	0	540,460		540,460	594,506	653,957
		2211100	Office and General Supplies and Services	-	1,802,684	(596,891)	1,205,793	1,982,952	2,181,248
		2211101	General Office Supplies (Paper	0	850,256		850,256	935,282	1,028,810
		2211102	Supplies and Access for Computers and Printers	-	596,891	(596,891)	-	656,580	722,238
		2211103	Sanitary and cleaning materials,	0	355,537		355,537	391,091	430,200

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
	2211200	Fuel Oil and Lubricants	1,164,338	1,280,772	(500,000)	780,772	1,408,849	1,549,734
	2211201	Refined Fuels & Lubri transport	1,164,338	1,280,772	(500,000)	780,772	1,408,849	1,549,734
	2211300	Other Operating Expenses	0	-	0	-	-	-
	2211305	Contracted Guards and Cleaning Services	-	-		-	-	-
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-		-	-	-
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	440,510	484,561	0	484,561	533,017	586,319
	2220101	Maintenance Expenses + Motor Vehicles	440,510	484,561		484,561	533,017	586,319
	2220200	Routine Maintenance + Other Assets	244,884	1,266,867	(900,000)	366,867	1,393,554	1,532,909
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	244,884	1,266,867	(900,000)	366,867	1,393,554	1,532,909
	2220205	Maintenance of Buildings and Stations ++ Non+Residential	0	-		-	-	-
	2710100	Government Pension and Retirement Benefits	-	-	-	-	-	-
	2710102	Gratuity + Civil Servants	-	-		-	-	-
		ACQUISITION OF NON-FINANCIAL ASSETS	0	331,099	0	331,099	364,208	400,629
	3111000	Purchase of Office Furniture and General Equipment	0	331,099	0	331,099	364,208	400,629
	3111001	Purchase of Office Furniture and Fittings	-	253,887		253,887	279,276	307,203
	3111002	Purchase of Computers, Printers and other IT Equipment	0	77,212		77,212	84,933	93,426
		Gross Expenditure ... Kshs.	8,737,927	16,572,657	(7,596,891)	8,975,766	18,229,922	20,052,915
						-		
Energy		USE OF GOODS AND SERVICES	5,441,616	7,988,974	(3,953,434)	4,035,540	8,787,871	9,666,658
	2210100	Utilities Supplies and Services	-	-	0	-	-	-
	2210101	Electricity Expenses	-	-		-	-	-
	2210102	Water and Sewerage charges	-	-		-	-	-
	2210200	Communication Supplies and Services	0	100,381	0	100,381	110,419	121,461
	2210201	Telephone, Telex, Facsimile and M	0	84,939		84,939	93,433	102,776
	2210203	Courier and Postal Services	-	15,442		15,442	16,986	18,685
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,665,894	1,230,335	(200,000)	1,030,335	1,353,369	1,488,705
	2210301	Travel Costs (Airlines, Bus, Railways)	588,565	240,544		240,544	264,598	291,058
	2210302	Accommodation +domestic	550,430	137,458		137,458	151,204	166,324

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
	2210303	Daily Subsistence Allowances	1,526,899	852,333	(200,000)	652,333	937,566	1,031,323
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	0	-	-	-
	2210401	Travel Costs (Airlines, Bus, Railways)	-	-	-	-	-	-
	2210402	Accommodation + Foreign	-	-	-	-	-	-
	2210500	Printing, Advertising and Information Supplies and Services	232,391	87,977	0	87,977	96,775	106,452
	2210503	Subscription to Newspapers,	-	42,467	-	42,467	46,714	51,385
	2210504	advertising awareness	232,391	45,510	-	45,510	50,061	55,067
	2210700	Training Expenses	0	182,052	0	182,052	200,257	220,283
	2210710	Accommodation	0	122,156	-	122,156	134,372	147,809
	2210708	Trainer allowance	-	-	-	-	-	-
	2210711	Tuition fees	-	59,896	-	59,896	65,886	72,474
	2210800	Hospitality Supplies and Services	1,078,912	2,094,720	(1,500,000)	594,720	2,304,192	2,534,611
	2210801	Catering services, receptions, Ac	1,078,912	2,094,720	(1,500,000)	594,720	2,304,192	2,534,611
	2210802	Board, committees, conferences & seminars	-	-	-	-	-	-
	2211000	Specialized Materials and Supplies	0	93,996	0	93,996	103,396	113,735
	2211016	Purchase of Uniforms and Clothing + Staff	0	93,996	-	93,996	103,396	113,735
	2211100	Office and General Supplies and Services	159,571	559,227	(253,434)	305,793	615,149	676,664
	2211101	General Office Supplies (Paper	0	250,256	-	250,256	275,282	302,810
	2211102	Supplies and Access for Computers and Printers	0	253,434	(253,434)	-	278,777	306,655
	2211103	Sanitary and cleaning materials,	159,571	55,537	-	55,537	61,091	67,200
	2211200	Fuel Oil and Lubricants	864,338	2,950,772	(2,000,000)	950,772	3,245,849	3,570,434
	2211201	Refined Fuels & Lubri transport	864,338	2,950,772	(2,000,000)	950,772	3,245,849	3,570,434
	2211300	Other Operating Expenses	0	21,233	0	21,233	23,356	25,692
	2211305	Contracted Guards and Cleaning Services	-	-	-	-	-	-
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	21,233	-	21,233	23,356	25,692
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	440,510	484,561	0	484,561	533,018	586,319
	2220101	Maintenance Expenses + Motor Vehicles	440,510	484,561	-	484,561	533,018	586,319
	2220200	Routine Maintenance + Other Assets	0	183,720	0	183,720	202,092	222,301
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-	-	-

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
	2220205	Maintenance of Buildings and Stations ++ Non+Residential	0	135,804		135,804	149,384	164,323
	2220210	Maintenance of Computers, Software, and Networks	-	47,916		47,916	52,708	57,978
	2710100	Government Pension and Retirement Benefits	-	-	0	-	-	-
	2710102	Gratuity + Civil Servants	-	-		-	-	-
		ACQUISITION OF NON-FINANCIAL ASSETS	235,662	447,258	0	447,258	491,984	541,182
	3111000	Purchase of Office Furniture and General Equipment	235,662	447,258	0	447,258	491,984	541,182
	3111001	Purchase of Office Furniture and Fittings	235,662	370,046		370,046	407,051	447,756
	3111002	Purchase of Computers, Printers and other IT Equipment	0	77,212		77,212	84,933	93,426
		Gross Expenditure ... Kshs.	5,677,278	8,436,232	(3,953,434)	4,482,798	9,279,855	10,207,840
						-		
Mechanical		USE OF GOODS AND SERVICES	4,814,316	7,361,841	(3,082,144)	4,279,697	8,098,025	8,907,828
	2210100	Utilities Supplies and Services	-	-	0	-	-	-
	2210101	Electricity Expenses	-	-		-	-	-
	2210102	Water and Sewerage charges	-	-		-	-	-
	2210200	Communication Supplies and Services	0	84,939	(84,939)	-	93,433	102,776
	2210201	Telephone, Telex, Facsimile and M	-	84,939	(84,939)	-	93,433	102,776
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,793,687	1,253,055	(100,000)	1,153,055	1,378,361	1,516,197
	2210301	Travel Costs (Airlines, Bus, Railways)	424,277	356,704		356,704	392,374	431,612
	2210302	Accommodation +domestic	383,362	311,698	(100,000)	211,698	342,868	377,155
	2210303	Daily Subsistence Allowances	986,048	584,653		584,653	643,118	707,430
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	0	-	-	-
	2210401	Travel Costs (Airlines, Bus, Railways)	-	-		-	-	-
	2210402	Accommodation + Foreign	-	-		-	-	-
	2210500	Printing, Advertising and Information Supplies and Services	0	345,510	0	345,510	380,061	418,067
	2210503	Subscription to Newspapers,	-	-		-	-	-
	2210504	advertising awareness	0	345,510		345,510	380,061	418,067
	2210700	Training Expenses	0	522,156	0	522,156	574,372	631,809
	2210710	Accommodation	0	522,156		522,156	574,372	631,809
	2210708	Trainer allowance	-	-		-	-	-

DEPARTME NT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEM ENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
	2210711	Tuition fees	- 0	-		-	-	-
	2210800	Hospitality Supplies and Services	649,469	364,416	0	364,416	400,858	440,943
	2210801	Catering services, receptions, Ac	649,469	364,416		364,416	400,858	440,943
	2210802	Board, committees, conferences & seminars	-	-		-	-	-
	2211000	Specialized Materials and Supplies	0	440,460	(440,460)	-	484,506	532,957
	2211016	Purchase of Uniforms and Clothing + Staff	0	440,460	(440,460)	-	484,506	532,957
	2211100	Office and General Supplies and Services	457,899	1,059,227	(300,000)	759,227	1,165,150	1,281,665
	2211101	General Office Supplies (Paper	227,505	450,256	(100,000)	350,256	495,282	544,810
	2211102	Supplies and Access for Computers and Printers	230,394	253,434	(100,000)	153,434	278,777	306,655
	2211103	Sanitary and cleaning materials,	- 0	355,537	(100,000)	255,537	391,091	430,200
	2211200	Fuel Oil and Lubricants	864,338	950,772	(300,000)	650,772	1,045,849	1,150,434
	2211201	Refined Fuels & Lubri transport	864,338	950,772	(300,000)	650,772	1,045,849	1,150,434
	2211300	Other Operating Expenses	- 0	-	0	-	-	-
	2211305	Contracted Guards and Cleaning Services	- 0	-		-	-	-
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	440,510	484,561	0	484,561	533,017	586,319
	2220101	Maintenance Expenses + Motor Vehicles	440,510	484,561		484,561	533,017	586,319
	2220200	Routine Maintenance + Other Assets	608,413	1,856,745	(1,856,745)	-	2,042,420	2,246,661
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	608,413	1,856,745	(1,856,745)	-	2,042,420	2,246,661
	2710100	Government Pension and Retirement Benefits	-	-	0	-	-	-
	2710102	Gratuity + Civil Servants				-		
		ACQUISITION OF NON- FINANCIAL ASSETS	415,088	369,956	0	369,956	406,952	447,647
	3111000	Purchase of Office Furniture and General Equipment	415,088	369,956	0	369,956	406,952	447,647
	3111001	Purchase of Office Furniture and Fittings	415,087	369,956		369,956	406,952	447,647
	3111002	Purchase of Computers, Printers and other IT Equipment	0	-		-	-	-
		Gross Expenditure ... Kshs.	5,229,404	7,731,797	(3,082,144)	4,649,653	8,504,977	9,355,474
			-			-	-	-
		Grand Total	137,820,995	158,403,003	(29,819,217)	128,583,786	174,243,303	191,667,634
			-			-	-	-
		Compensation to Employees	69,503,040	69,836,678	1,329,987	71,166,665	76,820,346	84,502,380

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
			Use of Goods and Services	67,140,660	80,877,361	(26,649,204)	54,228,157	88,965,097	97,861,607
			Acquisition of Non-Financial Assets	1,177,295	7,688,964	(4,500,000)	3,188,964	8,457,860	9,303,646
				137,820,995	158,403,003	(29,819,217)	128,583,786	174,243,303	191,667,634
				-			-	-	-
				-			-	-	-
7	PUBLIC SERVICE AND ADMINISTRATION						-	-	-
			COMPENSATION TO EMPLOYEES	120,811,116	122,311,116	0	122,311,116	134,542,228	147,996,450
		2110100	Basic salary+ Permanent Employees	96,978,062	96,978,062	0	96,978,062	106,675,868	117,343,454
		2110101	Basic Salary civil services	96,978,062	96,978,062		96,978,062	106,675,868	117,343,454
		2110200	Basic Wages - Temporary Employees	1,500,000	3,000,000	0	3,000,000	3,300,000	3,630,000
		2110202	Casual Wages	1,500,000	3,000,000	0	3,000,000	3,300,000	3,630,000
		2110300	Personal Allowance +Paid as Part of Salary	19,403,986	19,403,986	0	19,403,986	21,344,385	23,478,823
		2110301	House Allowance	9,852,327	9,852,327		9,852,327	10,837,560	11,921,316
		2210322	Commuter Allowance	3,990,652	3,990,652		3,990,652	4,389,717	4,828,689
		2110314	Transport Allowance	4,517,007	4,517,007		4,517,007	4,968,708	5,465,578
		2110320	Leave Allowance	1,044,000	1,044,000		1,044,000	1,148,400	1,263,240
		2120100	Employer Contributions to Compulsory National Social Security Schemes	2,929,069	2,929,069	0	2,929,069	3,221,975	3,544,173
		2120103	Pensions Civil Servants	2,929,069	2,929,069		2,929,069	3,221,975	3,544,173
		2120199	Housing Levy 1.5%	-	-		-	-	-
			USE OF GOODS AND SERVICES	312,539,747	224,952,678	34,835,301	259,787,979	245,247,946	269,772,741
		2210100	Utilities Supplies and Services	-	-	0	-	-	-
		2210101	Electricity Expenses	-	-		-	-	-
		2210102	Water and Sewerage charges	-	-		-	-	-
		2210200	Communication Supplies and Services	-	201,350	(100,732)	100,618	221,485	243,633
		2210201	Telephone, Telex, Facsimile and M	0	100,732	(100,732)	-	110,805	121,886
		2210203	Courier and Postal Services	0	100,618		100,618	110,679	121,747
		2210400	Foreign travel	-	-	0	-	-	-
		2210401	Travel Costs (Airlines, Bus, Railways)	-	-		-	-	-
		2210402	Accommodation	-	-		-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,685,920	5,104,512	(2,500,000)	2,604,512	5,614,963	6,176,460
		2210301	Travel Costs (Airlines, Bus, Railways)	2,500,000	1,100,000	(500,000)	600,000	1,210,000	1,331,000
		2210302	Accommodation +domestic	1,003,200	2,003,520	(1,000,000)	1,003,520	2,203,872	2,424,259
		2210303	Daily Subsistence Allowances	1,182,720	2,000,992	(1,000,000)	1,000,992	2,201,091	2,421,200
		2210500	Printing, Advertising and Information	80,727	452,978	0	452,978	498,275	548,103

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
			Supplies and Services						
		2210503	Subscription to Newspapers,	- 0	-		-	-	-
		2210504	Advertising awareness	- 0	233,713		233,713	257,084	282,793
		2210502	Publishing and Printing	80,728	219,265		219,265	241,191	265,310
		2210700	Training Expenses	12,828,769	11,411,646	(3,000,000)	8,411,646	12,552,810	13,808,091
		2210710	Accommodation	528,000	1,580,800		1,580,800	1,738,880	1,912,768
		2210708	Trainer allowance (NITA LEVY)	5,973,246	6,570,570	(3,000,000)	3,570,570	7,227,627	7,950,390
		2210711	Tuition fees	3,056,000	1,161,600		1,161,600	1,277,760	1,405,536
		2210716	Human Resource Reforms	3,271,523	2,098,675		2,098,675	2,308,543	2,539,397
		2210800	Hospitality Supplies and Services	1,758,943	2,530,000	0	2,530,000	2,783,000	3,061,300
		2210801	Catering services, receptions, Ac	1,758,943	1,934,837		1,934,837	2,128,321	2,341,153
		2210802	Board, committees, conferences & seminars	0	595,163		595,163	654,680	720,147
		2210900	Insurance costs	285,447,518	157,815,969	40,500,000	198,315,969	173,597,566	190,957,323
		2210910	Medical insurance	285,447,518	150,815,969	32,500,000	183,315,969	165,897,566	182,487,323
		2210999	Group Life Insurance	-	5,000,000	(5,000,000)	-	5,500,000	6,050,000
		2210999	Insurance costs other (WIBA)	-	2,000,000	13,000,000	15,000,000	2,200,000	2,420,000
		2211000	Specialized Materials and Supplies	0	1,625,104	(1,625,104)	-	1,787,614	1,966,376
		2211016	Purchase of Uniforms and Clothing + Staff tags	0	1,625,104	(1,625,104)	-	1,787,614	1,966,376
		2211100	Office and General Supplies and Services	3,831,693	4,304,863	(204,863)	4,100,000	4,735,349	5,208,884
		2211101	General Office Supplies (Paper	3,573,293	2,930,623	(430,623)	2,500,000	3,223,685	3,546,053
		2211102	Supplies and Access for Computers and Printers	-	-	1,100,000	1,100,000	-	-
		2211103	Sanitary and cleaning materials,	258,400	1,374,240	(874,240)	500,000	1,511,664	1,662,830
		2211200	Fuel Oil and Lubricants	1,056,000	1,161,600	(161,600)	1,000,000	1,277,760	1,405,536
		2211201	Refined Fuels and lubricants - transport	1,056,000	1,161,600	(161,600)	1,000,000	1,277,760	1,405,536
		2211300	Other Operating Expenses	1,884,000	4,246,640	1,927,600	6,174,240	2,471,304	2,718,434
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	174,240		174,240	191,664	210,830
		2211399	Policy document development	1,884,000	2,072,400	(1,072,400)	1,000,000	2,279,640	2,507,604
		2211399	Performance Management		1,000,000	2,000,000	3,000,000		
		2211399	Payroll administration and Audit		500,000	500,000	1,000,000		
		2211399	Records management and administration		500,000	500,000	1,000,000		
		2220200	Routine Maintenance + Other Assets	325,037	882,816	0	882,816	971,098	1,068,207
		2220101	Routine Maintenance of motor vehicles	325,037	882,816		882,816	971,098	1,068,207
		2710100	Government Pension and Retirement Benefits	641,141	35,215,201	0	35,215,201	38,736,721	42,610,393

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
		2710102	Gratuity + Civil Servants	641,141	35,215,201	0	35,215,201	38,736,721	42,610,393
			ACQUISITION OF NON-FINANCIAL ASSETS	1,578,440	2,950,148	0	2,950,148	3,245,163	3,569,679
		3111000	Purchase of Office Furniture and General Equipment	1,578,440	2,950,148	0	2,950,148	3,245,163	3,569,679
		3111001	Purchase of Office Furniture and Fittings	556,648	696,960		696,960	766,656	843,322
		3111002	Purchase of Computers, Printers and other IT Equipment	423,040	580,800		580,800	638,880	702,768
		3111003	Purchase of Air conditioners, Fans and Heating Appliances	-	46,148		46,148	50,763	55,839
		3111004	Purchase of Exchanges and other Communications Equipment	299,376	813,120		813,120	894,432	983,875
		3111005	Purchase of Photocopiers	299,376	813,120		813,120	894,432	983,875
		4110400	Domestic Loans to Individuals and Households	-	-	0	-	-	-
		4110403	Housing loan	-	-	0	-	-	-
		4110405	Car Loan	-	-		-	-	-
	Office of Public Administration		USE OF GOODS AND SERVICES	9,048,185	6,172,096	0	6,172,096	6,789,306	7,468,237
		2210100	Utilities Supplies and Services	385,516	424,068	0	424,068	466,474	513,122
		2210101	Electricity	-	-		-	-	-
		2210102	Water & Sewerage	385,516	424,068		424,068	466,474	513,122
		2210200	Communication Supplies and Services	417,331	459,064	0	459,064	504,971	555,468
		2210201	Telephone, Telex	417,331	459,064		459,064	504,971	555,468
		2210203	Courier & Postal service	-	-		-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,340,259	1,474,285	0	1,474,285	1,621,714	1,783,885
		2210301	Travel	2,448,770	1,043,647		1,043,647	1,148,012	1,262,813
		2210302	Accommodation	1,500,000	-		-	-	-
		2210303	Subsistence	1,391,489	430,638		430,638	473,702	521,072
		2210500	Printing, Advertising and Information Supplies and Services	561,509	617,660	0	617,660	679,426	747,368
		2210503	Newspapers	122,927	135,220		135,220	148,741	163,616
		2210502	Publishing & Printing	438,582	482,440		482,440	530,684	583,753
		2210600	Rentals of Produced Assets	-	2,269,093	0	2,269,093	2,496,002	2,745,602
		2210603	Rent	-	2,269,093		2,269,093	2,496,002	2,745,602
		2210604	Hire of Transport	-	-		-	-	-
		2210800	Hospitality Supplies and Services	1,000,000	-	0	-	-	-
		2210801	Catering Services	1,000,000	-		-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
		2211100	Office and General Supplies and Services	1,343,570	927,927	0	927,927	1,020,719	1,122,791
		2211101	General office Supplies	1,056,195	611,815		611,815	672,996	740,296
		2211103	Sanitary & Cleaning	287,375	316,112		316,112	347,723	382,496
		2220200	Routine Maintenance + Other Assets	-	-	0	-	-	-
		2220210	Computer Maintenance	-	-		-	-	-
			Acquisition of Non-Financial Assets	6,500,000	-	0	-	-	-
		3110700	Purchase of Motor vehicles	6,500,000	-	0	-	-	-
		3110701	Purchase of motor vehicles (Public Administration)	6,500,000	-	0	-	-	-
			Gross Expenditure ... Kshs.	450,477,488	356,386,039	34,835,301	385,049,243	383,035,337	421,338,870
			Compensation to Employees	120,811,116	122,311,116	0	122,311,116	134,542,228	147,996,450
			Use of Goods and Services	321,587,932	231,124,775	34,835,301	265,960,075	252,037,252	277,240,977
			Acquisition of Non-Financial Assets	8,078,440	2,950,148	0	2,950,148	3,245,163	3,569,679
			Total Recurrent Expenditure	450,477,488	356,386,039	34,835,301	391,221,340	389,824,643	428,807,107
8	LANDS, HOUSING AND URBAN DEVELOPMENT								
			COMPENSATION TO EMPLOYEES	33,894,392	59,098,958	(2,420,557)	56,678,401	65,008,854	71,509,739
		2110100	Basic salary+ Permanent Employees	18,000,327	34,747,673	0	34,747,673	38,222,440	42,044,684
		2110101	Basic Salary civil services	18,000,327	34,747,673		34,747,673	38,222,440	42,044,684
		2110300	Personal Allowance +Paid as Part of Salary	6,407,823	12,710,666	0	12,710,666	13,981,733	15,379,906
		2110301	House Allowance	4,326,207	8,869,297		8,869,297	9,756,227	10,731,849
		2110314	Transport Allowance	1,915,536	3,464,750		3,464,750	3,811,225	4,192,348
		2110320	Leave Allowance	166,080	376,619		376,619	414,281	455,709
		2110200	Basic Wages - Temporary Employees	6,798,129	6,920,557	(2,420,557)	4,500,000	7,612,613	8,373,874
		2110202	Casual Wages	6,798,129	6,920,557	(2,420,557)	4,500,000	7,612,613	8,373,874
		2120100	Employer Contributions to Compulsory National Social Security Schemes	2,688,113	4,720,062	0	4,720,062	5,192,068	5,711,275
		2120103	Pension	2,688,113	4,720,062		4,720,062	5,192,068	5,711,275
			USE OF GOODS AND SERVICES	49,123,698	45,798,645	(3,280,125)	42,518,521	50,018,763	55,416,361
		2210100	Utilities Supplies and Services	2,311,760	6,599,257	1,497,331	8,096,588	7,259,183	7,985,101
		2210101	Electricity Expenses	2,311,760	6,096,588	2,000,000	8,096,588	6,706,247	7,376,872
		2210102	Water and Sewerage charges	0	502,669	(502,669)	-	552,935	608,229
		2210200	Communication Supplies and Services	-	301,600	(301,600)	-	331,760	364,936

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
		2210201	Telephone, Telex, Facsimile and M	-	251,333	(251,333)	-	276,466	304,113
		2210203	Courier and Postal Services	0	50,267	(50,267)	-	55,293	60,823
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,012,958	2,408,394	0	2,408,394	2,649,233	2,914,156
		2210301	Travel Costs (Airlines, Bus, Railways)	3,504,179	1,494,597		1,494,597	1,644,056	1,808,462
		2210303	Daily Subsistence Allowances	508,779	913,797		913,797	1,005,176	1,105,694
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	0	-	-	-
		2210401	Travel Costs (Airlines, Bus, Railways)	-	-		-	-	-
		2210402	Accommodation	-	-		-	-	-
		2210500	Printing, Advertising and Information Supplies and Services	2,564,770	1,412,874	162,375	1,575,249	1,554,161	1,709,577
		2210503	Subscription to Newspapers,	-	178,218	(178,218)	-	196,040	215,644
		2210504	Advertising awareness	1,000,056	59,406	(59,406)	-	65,347	71,881
		2210502	Publishing and Printing	1,564,714	1,175,249	400,000	1,575,249	1,292,774	1,422,052
		2210600	Rentals of Produced Assets	20,044,720	9,284,192	2,000,000	11,284,192	10,212,612	11,233,873
		2210602	Rent + Residential	-	-		-	-	-
		2210603	Rents and Rates Non-residential	20,044,720	9,284,192	2,000,000	11,284,192	10,212,612	11,233,873
		2210604	Hire of Transport	-	-		-	-	-
		2210700	Training Expenses	108,011	1,118,812	(1,118,812)	-	1,230,694	1,353,763
		2210799	Capacity Building of locals on ABT	-	1,000,000	(1,000,000)	-	1,100,000	1,210,000
		2210710	Accommodation	-	-		-	-	-
		2210711	Tuition fees	108,011	118,812	(118,812)	-	130,694	143,763
		2210800	Hospitality Supplies and Services	4,087,754	1,082,273	2,500,000	3,582,273	1,190,500	1,309,550
		2210801	Catering services, receptions, Ac	3,319,892	237,625	2,500,000	2,737,625	261,387	287,526
		2210802	Boards, Committees, Conferences & Seminars	767,862	844,648		844,648	929,113	1,022,024
		2210802	Boards, Committees (Busia & Malaba Town Management Committees)	-	-		-	-	-
		2211000	Specialized Materials and Supplies	0	1,285,644	(1,285,644)	-	1,414,208	1,555,629
		2211016	Purchase of Uniforms and Clothing + Staff	0	1,285,644	(1,285,644)	-	1,414,208	1,555,629
		2211100	Office and General Supplies and Services	1,151,044	2,045,662	2,198,400	4,244,062	2,250,228	2,475,251
		2211101	General Office Supplies (Paper	1,040,000	1,044,062	3,200,000	4,244,062	1,148,468	1,263,315
		2211102	Supplies and Access for Computers and Printers	-	-		-	-	-
		2211103	Sanitary and cleaning materials,	111,044	1,001,600	(1,001,600)	-	1,101,760	1,211,936
		2211200	Fuel Oil and Lubricants	1,824,373	3,037,495	(37,495)	3,000,000	3,341,245	3,675,369

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
		2211201	Refined Fuels & Lubri	1,824,373	3,037,495	(37,495)	3,000,000	3,341,245	3,675,369
		2211300	Other Operating Expenses	8,753,554	5,244,994	(244,680)	5,000,314	5,769,494	6,346,443
		2211305	Contracted Guards and Cleaning Services	2,000,285	2,000,314	0	2,000,314	2,200,345	2,420,379
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	53,269	144,681	(144,681)	-	159,149	175,064
		2211310	Contracted Professional Services	4,200,000	-	-	-	-	-
		2211324	Survey of public land	1,500,000	3,100,000	(1,100,000)	2,000,000	3,410,000	3,751,000
		2211324	Titling of Public Land	-	-	1,000,000	1,000,000	-	-
		2211399	Valuation roll for Malaba Town	1,000,000	-	-	-	-	-
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	909,909	327,043	650,000	977,043		395,722
		2220101	Maintenance Expenses + Motor Vehicles	909,909	327,043	650,000	977,043	359,747	395,722
		2220200	Routine Maintenance + Other Assets	- 0	11,650,405	(9,300,000)	2,350,405	12,815,446	14,096,991
		2220202	Maintenance of Office Furniture and Equipment	- 0	73,425	0	73,425	80,767	88,844
		2220205	Maintenance of Plant, Machinery and Equipment (including lifts)	-	1,700,000	(700,000)	1,000,000	1,870,000	2,057,000
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	0	9,876,981	(8,600,000)	1,276,981	10,864,679	11,951,147
		2710100	Government Pension and Retirement Benefits	3,354,845	-	0	-	-	-
		2710102	Gratuity + Civil Servants	3,354,845	-	0	-	-	-
			ACQUISITION OF NON-FINANCIAL ASSETS	6,123,771	3,465,616	(2,000,000)	1,465,616	3,812,177	4,193,395
		3111000	Purchase of Office Furniture and General Equipment	1,123,771	1,465,616	0	1,465,616	1,612,177	1,773,395
		3111001	Purchase of Office Furniture and Fittings	484,891	762,848	0	762,848	839,132	923,046
		3111002	Purchase of Computers, Printers and other IT Equipment	638,880	702,768	0	702,768	773,045	850,349
		3111400	Research, Feasibility Studies, Project Preparation	5,000,000	2,000,000	(2,000,000)	-	2,200,000	2,420,000
		3111401	Prefeasibility, feasibility studies and appraisal studies (spatial plan)	-	-	0	-	-	-
		3111401	Survey of public land-Titling	5,000,000	-	0	-	-	-
		3111402	Development of physical plans for markets	-	2,000,000	(2,000,000)	-	2,200,000	2,420,000
			SUB TOTAL	89,141,861	108,363,219	(7,700,682)	100,662,537	118,839,794	131,119,495
				-	-	0	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
	BUSIA MUNICIPALITY		USE OF GOODS AND SERVICES	57,073,792	14,777,960	(1,135,654)	13,642,306	16,255,756	17,881,331
		2210100	Utilities Supplies and Services	1,902,993	2,293,293	0	2,293,293	2,522,622	2,774,884
		2210101	Electricity Expenses	1,686,811	2,055,492	0	2,055,492	2,261,041	2,487,146
		2210102	Water and Sewerage charges	216,182	237,800	0	237,800	261,580	287,738
		2210200	Communication Supplies and Services	83,245	91,570	0	91,570	100,727	110,799
		2210201	Telephone, Telex, Facsimile and Mail	50,011	55,012	0	55,012	60,513	66,565
		2210203	Courier and Postal Services	33,234	36,558	0	36,558	40,213	44,235
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,219,544	2,441,498	0	2,441,498	2,685,648	2,954,213
		2210301	Travel Costs (Airlines, Bus, Railways)	1,116,335	1,227,969	0	1,227,969	1,350,765	1,485,842
		2210303	Daily Subsistence Allowances	1,103,209	1,213,530	0	1,213,530	1,334,883	1,468,371
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	0	-	-	-
		2210401	Travel Costs (Airlines, Bus, Railways)	-	-	0	-	-	-
		2210403	Daily Subsistence Allowances	-	-	0	-	-	-
		2210500	Printing, Advertising and Information Supplies and Services	183,908	1,202,298	0	1,202,298	1,322,528	1,454,781
		2210503	Subscription to Newspapers,	16,937	18,630	0	18,630	20,493	22,543
		2210504	Advertising awareness	83,086	1,091,394	0	1,091,394	1,200,534	1,320,587
		2210502	Publishing and Printing	83,885	92,274	0	92,274	101,501	111,652
		2210600	Rentals of Produced Assets	457,465	-	0	-	-	-
		2210602	Rent + Residential	-	-	0	-	-	-
		2210603	Rents and Rates Non-residential	457,465	-	0	-	-	-
		2210700	Training Expenses	45,430,848	473,933	0	473,933	521,326	573,459
		2210799	Kenya Urban Support Programme-Urban Institutional Grant	45,000,000	-	0	-	-	-
		2210710	Accommodation	242,880	267,168	0	267,168	293,885	323,273
		2210711	Tuition fees	187,968	206,765	0	206,765	227,441	250,185
		2210800	Hospitality Supplies and Services	1,916,708	2,108,379	0	2,108,379	2,319,217	2,551,139
		2210801	Catering services, receptions, Ac	680,822	748,904	0	748,904	823,795	906,174
		2210802	Boards, Committees, Conferences & Seminars	1,235,886	1,359,475	0	1,359,475	1,495,422	1,644,964
		2211000	Specialized Materials and Supplies	51,022	1,656,124	(1,656,124)	-	1,821,736	2,003,910
		2211016	Purchase of Uniforms and Clothing + Staff	51,022	1,656,124	(1,656,124)	-	1,821,736	2,003,910
		2211100	Office and General Supplies and Services	366,189	1,402,808	0	1,402,808	1,543,089	1,697,398
		2211101	General Office Supplies (Paper	282,944	611,238	0	611,238	672,362	739,598

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
	2211102	Supplies and Access for Computers and Printers	-	-	0	-	-	-
	2211103	Sanitary and cleaning materials,	83,245	791,570	0	791,570	870,727	957,799
	2211200	Fuel Oil and Lubricants	2,124,224	1,336,647	0	1,336,647	1,470,311	1,617,342
	2211201	Refined Fuels & Lubri	2,124,224	1,336,647	0	1,336,647	1,470,311	1,617,342
	2211300	Other Operating Expenses	1,200,427	520,470	520,470	1,040,940	572,517	629,769
	2211305	Contracted Cleaning Services	1,200,427	520,470	520,470	1,040,940	572,517	629,769
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	357,152	392,867	0	392,867	432,154	475,369
	2220101	Maintenance Expenses + Motor Vehicles	357,152	392,867	0	392,867	432,154	475,369
	2220200	Routine Maintenance + Other Assets	780,066	858,073	0	858,073	943,880	1,038,268
	2220202	Maintenance of Office Furniture and Equipment	199,266	219,193	0	219,193	241,112	265,223
	2220205	Maintenance of Buildings and Stations ++ Non+Residential	232,320	255,552	0	255,552	281,107	309,218
	2220210	Maintenance of Computers, Software, and Networks	348,480	383,328	0	383,328	421,661	463,827
		ACQUISITION OF NON-FINANCIAL ASSETS	116,160	127,776	0	127,776	140,554	154,609
	3111000	Purchase of Office Furniture and General Equipment	116,160	127,776	0	127,776	140,554	154,609
	3111001	Purchase of Office Furniture and Fittings	-	-	0	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	116,160	127,776	0	127,776	140,554	154,609
	3111400	Research, Feasibility Studies, Project Preparation	-	-	0	-	-	-
	3111401	Prefeasibility, feasibility studies and appraisal studies (spatial plan)	-	-	0	-	-	-
		Total Expenditure	57,189,952	14,905,736	(1,135,654)	13,770,082	16,396,309	18,035,940
MALABA MUNICIPALITY		USE OF GOODS AND SERVICES	-	13,660,000	1,065,000	14,725,000	15,026,000	16,528,600
	2210100	Utilities Supplies and Services	-	1,750,000	0	1,750,000	1,925,000	2,117,500
	2210101	Electricity Expenses	-	1,000,000	0	1,000,000	1,100,000	1,210,000
	2210102	Water and Sewerage charges	-	750,000	0	750,000	825,000	907,500
	2210200	Communication Supplies and Services	-	60,000	0	60,000	66,000	72,600
	2210201	Telephone, Telex, Facsimile and Mail	-	15,000	0	15,000	16,500	18,150
	2210203	Courier and Postal Services	-	45,000	0	45,000	49,500	54,450
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	3,000,000	0	3,000,000	3,300,000	3,630,000

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
	2210301	Travel Costs (Airlines, Bus, Railways)	-	1,000,000	0	1,000,000	1,100,000	1,210,000
	2210303	Daily Subsistence Allowances	-	2,000,000	0	2,000,000	2,200,000	2,420,000
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	0	-	-	-
	2210401	Travel Costs (Airlines, Bus, Railways)	-	-	0	-	-	-
	2210403	Daily Subsistence Allowances	-	-	0	-	-	-
	2210500	Printing, Advertising and Information Supplies and Services	-	1,000,000	0	1,000,000	1,100,000	1,210,000
	2210503	Subscription to Newspapers,	-	-	0	-	-	-
	2210504	Advertising awareness	-	1,000,000	0	1,000,000	1,100,000	1,210,000
	2210700	Training Expenses	-	-	0	-	-	-
	2210799	Kenya Urban Support Programme-Urban Institutional Grant	-	-	0	-	-	-
	2210710	Accommodation	-	-	0	-	-	-
	2210711	Tuition fees	-	-	0	-	-	-
	2210800	Hospitality Supplies and Services	-	1,500,000	0	1,500,000	1,650,000	1,815,000
	2210801	Catering services, receptions, Ac	-	-	0	-	-	-
	2210802	Boards, Committees, Conferences & Seminars	-	1,500,000	0	1,500,000	1,650,000	1,815,000
	2211000	Specialized Materials and Supplies	-	1,600,000	0	1,600,000	1,760,000	1,936,000
	2211016	Purchase of Uniforms and Clothing + Staff	-	1,600,000	0	1,600,000	1,760,000	1,936,000
	2211100	Office and General Supplies and Services	-	2,250,000	(750,000)	1,500,000	2,475,000	2,722,500
	2211101	General Office Supplies (Paper	-	1,500,000	0	1,500,000	1,650,000	1,815,000
	2211102	Supplies and Access for Computers and Printers	-	-	0	-	-	-
	2211103	Sanitary and cleaning materials,	-	750,000	(750,000)	-	825,000	907,500
	2211200	Fuel Oil and Lubricants	-	2,000,000	0	2,000,000	2,200,000	2,420,000
	2211201	Refined Fuels & Lubri	-	2,000,000	0	2,000,000	2,200,000	2,420,000
	2211300	Other Operating Expenses	-	-	1,815,000	1,815,000	-	-
	2211305	Contracted Guards and Cleaning Services	-	-	1,815,000	1,815,000	-	-
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	-	500,000	0	500,000	550,000	605,000
	2220101	Maintenance Expenses + Motor Vehicles	-	500,000	0	500,000	550,000	605,000
	2220200	Routine Maintenance + Other Assets	-	-	0	-	-	-
	2220202	Maintenance of Office Furniture and Equipment	-	-	0	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES		
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024	
			ACQUISITION OF NON-FINANCIAL ASSETS	-	1,754,000	0	1,754,000	1,929,400	2,122,340	
		3111000	Purchase of Office Furniture and General Equipment	-	1,754,000	0	1,754,000	1,929,400	2,122,340	
		3111001	Purchase of Office Furniture and Fittings	-	1,500,000	0	1,500,000	1,650,000	1,815,000	
		3111002	Purchase of Computers, Printers and other IT Equipment	-	254,000	0	254,000	279,400	307,340	
			Total Expenditure	-	15,414,000	1,065,000	16,479,000	16,955,400	18,650,940	
				-						
			Gross Total	146,331,813	138,682,955	(7,771,336)	130,911,619	152,191,503	167,806,375	
				-						
			Summary of Expenditure by Economic Classification					-		-
			Compensation to Employees	33,894,392	59,098,958	(2,420,557)	56,678,401	65,008,854	71,509,739	
			Use of Goods and Services	106,197,490	74,236,605	(3,350,779)	70,885,826	81,300,518	89,826,292	
			Acquisition of Non-Financial Assets	6,239,931	5,347,392	(2,000,000)	3,347,392	5,882,131	6,470,344	
			Total Recurrent Expenditure	146,331,813	138,682,955	(7,771,336)	130,911,619	152,191,503	167,806,375	
				-						
9	WATER, IRRIGATION, ENVIRONMENT AND NATURAL RESOURCES									
			COMPENSATION TO EMPLOYEES	68,253,335	70,253,335	(15,000)	70,238,335	77,278,669	85,006,535	
		2110100	Basic salary+ Permanent Employees	46,031,092	46,031,092	0	46,031,092	50,634,201	55,697,621	
		2110101	Basic Salary civil services	46,031,092	46,031,092	0	46,031,092	50,634,201	55,697,621	
		2110300	Personal Allowance +Paid as Part of Salary	14,015,480	14,015,480	0	14,015,480	15,417,028	16,958,731	
		2110301	House Allowance	8,335,480	8,335,480	0	8,335,480	9,169,028	10,085,931	
		2110314	Transport Allowance	5,184,000	5,184,000	0	5,184,000	5,702,400	6,272,640	
		2110320	Leave Allowance	496,000	496,000	0	496,000	545,600	600,160	
		2110200	Basic Wages - Temporary Employees	5,015,000	7,015,000	(15,000)	7,000,000	7,716,500	8,488,150	
		2110202	Casual wages	5,015,000	7,015,000	(15,000)	7,000,000	7,716,500	8,488,150	
		2120100	Employer Contributions to Compulsory National Social Security Schemes	3,191,763	3,191,763	0	3,191,763	3,510,939	3,862,033	
		2120103	pension	3,191,763	3,191,763	0	3,191,763	3,510,939	3,862,033	
	Headquarters		USE OF GOODS AND SERVICES	43,192,212	31,401,623	11,200,000	42,601,623	34,541,785	37,995,964	
		2210100	Utilities Supplies and Services	20,324,031	17,967,435	8,000,000	25,967,435	19,764,179	21,740,597	
		2210101	Electricity Expenses	17,672,000	16,039,200	8,000,000	24,039,200	17,643,120	19,407,432	
		2210102	Water and Sewerage charges	2,652,031	1,928,235	0	1,928,235	2,121,059	2,333,165	
		2210200	Communication Supplies and Services	-	-	0	-	-	-	
		2210201	Telephone, Telex, Facsimile and M	-	-	0	-	-	-	
		2210203	Courier and Postal Services	-	-	0	-	-	-	

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	9,900,099	785,972	0	785,972	864,569	951,026
		2210301	Travel Costs (Airlines, Bus, Railways)	4,000,000	-		-	-	-
		2210302	Accommodation +domestic	4,000,000	-		-	-	-
		2210303	Daily Subsistence Allowances	1,900,099	785,972		785,972	864,569	951,026
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	0	-	-	-
		2210401	Travel Costs (Airlines, Bus, Railways)	-	-	0	-	-	-
		2210402	Accommodation +domestic	-	-	0	-	-	-
		2210403	Daily Subsistence Allowances	-	-	0	-	-	-
		2210500	Printing, Advertising and Information Supplies and Services	-	-	0	-	-	-
		2210503	Subscription to Newspapers,	-	-	0	-	-	-
		2210502	Publishing and Printing	-	-	0	-	-	-
		2210505	Trade shows	-	-	0	-	-	-
		2210600	Rentals of Produced Assets	-	-	0	-	-	-
		2210603	Rents and Rates + Non+Residential	-	-	0	-	-	-
		2210604	Hire of Transport	-	-	0	-	-	-
		2210700	Training Expenses	0	172,918	0	172,918	190,210	209,231
		2210710	Accommodation	-	125,498	0	125,498	138,048	151,852
		2210708	Trainer allowance	0	47,420	0	47,420	52,162	57,378
		2210711	Tuition fees	-	-	0	-	-	-
		2210800	Hospitality Supplies and Services	496,977	700,434	0	700,434	770,478	847,526
		2210801	Catering services, receptions, Ac	344,632	700,434	0	700,434	770,478	847,526
		2210802	Board, committees, conferences & seminars	152,345	-	0	-	-	-
		2211000	Specialized Materials and Supplies	2,961,480	5,869,600	1,000,000	6,869,600	6,456,560	7,102,216
		2211005	Chemicals and Industrial Gases	2,961,480	5,869,600	1,000,000	6,869,600	6,456,560	7,102,216
		2211016	Purchase of Uniforms and Clothing + Staff	-	-	0	-	-	-
		2211100	Office and General Supplies and Services	459,194	304,357	0	304,357	334,793	368,272
		2211101	General Office Supplies (Paper	459,194	185,813	0	185,813	204,394	224,834
		2211102	Supplies and Access for Computers and Printers	-	-	0	-	-	-
		2211103	Sanitary and cleaning materials,	-	118,544	0	118,544	130,399	143,438
		2211200	Fuel Oil and Lubricants	1,696,280	1,965,600	0	1,965,600	2,162,160	2,378,376
		2211201	Refined Fuels & Lubri transport	1,696,280	1,965,600	0	1,965,600	2,162,160	2,378,376
		2211300	Other Operating Expenses	2,665,256	800,507	3,000,000	3,800,507	880,557	968,613
		2211305	Contracted Cleaning Services	2,665,256	800,507	0	800,507	880,557	968,613

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
	2211310	Contracted Professional Services	-	-	3,000,000	3,000,000	-	-
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	1,003,296	1,393,920	0	1,393,920	1,533,312	1,686,643
	2220101	Maintenance Expenses + Motor Vehicles	1,003,296	1,393,920	0	1,393,920	1,533,312	1,686,643
	2220103	Maintenance Expenses for boats and ferries	-	-	0	-	-	-
	2220200	Routine Maintenance + Other Assets	567,324	1,440,880	(800,000)	640,880	1,584,968	1,743,465
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	567,324	1,440,880	(800,000)	640,880	1,584,968	1,743,465
	2220202	Maintenance of Office Furniture and Equipment	-	-	0	-	-	-
	2710100	Government Pension and Retirement Benefits	3,118,275	-	0	-	-	-
	2710102	Gratuity + Civil Servants	3,118,275	-	0	-	-	-
		Acquisition of Nonfinancial Assets	3,000,000	2,300,000	(1,300,000)	1,000,000	2,530,000	2,783,000
	3111000	Purchase of Office Furniture and General Equipment	3,000,000	2,300,000	(1,300,000)	1,000,000	2,530,000	2,783,000
	3111001	Purchase of Office Furniture and Fittings	3,000,000	2,300,000	(1,300,000)	1,000,000	2,530,000	2,783,000
			-					
WATER		USE OF GOODS AND SERVICES	-	5,850,000	900,000	6,750,000	6,435,000	7,078,500
	2210100	Utilities Supplies and Services	-	-	0	-	-	-
	2210101	Electricity Expenses	-	-	0	-	-	-
	2210102	Water and Sewerage charges	-	-	0	-	-	-
	2210200	Communication Supplies and Services	-	100,000	(100,000)	-	110,000	121,000
	2210201	Telephone, Telex, Facsimile and M	-	50,000	(50,000)	-	55,000	60,500
	2210203	Courier and Postal Services	-	50,000	(50,000)	-	55,000	60,500
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	2,000,000	1,000,000	3,000,000	2,200,000	2,420,000
	2210301	Travel Costs (Airlines, Bus, Railways)	-	1,000,000	500,000	1,500,000	1,100,000	1,210,000
	2210302	Accommodation +domestic	-	1,000,000	500,000	1,500,000	1,100,000	1,210,000
	2210303	Daily Subsistence Allowances	-		0	-	-	-
	2210700	Training Expenses	-	1,500,000	0	1,500,000	1,650,000	1,815,000
	2210710	Accommodation	-	1,000,000	0	1,000,000	1,100,000	1,210,000
	2210708	Trainer allowance	-	500,000	0	500,000	550,000	605,000
	2210711	Tuition fees	-	-	0	-	-	-
	2211100	Office and General Supplies and Services	-	1,150,000	0	1,150,000	1,265,000	1,391,500
	2211101	General Office Supplies (Paper	-	750,000	0	750,000	825,000	907,500
	2211102	Supplies and Access for	-	200,000	0	200,000	220,000	242,000

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
		Computers and Printers						
	2211103	Sanitary and cleaning materials,	-	200,000	0	200,000	220,000	242,000
	2211200	Fuel Oil and Lubricants	-	850,000	0	850,000	935,000	1,028,500
	2211201	Refined Fuels & Lubri transport	-	850,000	0	850,000	935,000	1,028,500
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	-	250,000	0	250,000	275,000	302,500
	2220101	Maintenance Expenses + Motor Vehicles	-	250,000	0	250,000	275,000	302,500
	2220103	Maintenance Expenses for boats and ferries	-	-	0	-	-	-
	2710100	Government Pension and Retirement Benefits	-	-	0	-	-	-
	2710102	Gratuity + Civil Servants	-	-	0	-	-	-
		Acquisition of Non-Financial Assets	-	-	0	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	-	-	0	-	-	-
	3111001	Purchase of Office Furniture and Fittings	-	-	0	-	-	-
		Sub Total	-	5,850,000	900,000	6,750,000	6,435,000	7,078,500
						-		
IRRIGATION		USE OF GOODS AND SERVICES	1,302,544	3,184,531	0	3,184,531	3,502,984	3,853,283
	2210100	Utilities Supplies and Services	-	150,000	0	150,000	165,000	181,500
	2210101	Electricity Expenses	-	100,000	0	100,000	110,000	121,000
	2210102	Water and Sewerage charges	-	50,000	0	50,000	55,000	60,500
	2210200	Communication Supplies and Services	-	10,000	0	10,000	11,000	12,100
	2210201	Telephone, Telex, Facsimile and M	-	-	0	-	-	-
	2210203	Courier and Postal Services	-	10,000	0	10,000	11,000	12,100
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,126,720	692,624	0	692,624	761,886	838,075
	2210301	Travel Costs (Airlines, Bus, Railways)	552,800	158,080	0	158,080	173,888	191,277
	2210302	Accommodation +domestic	573,920	281,312	0	281,312	309,443	340,388
	2210303	Daily Subsistence Allowances	-	253,232	0	253,232	278,555	306,411
	2210800	Hospitality Supplies and Services	-	387,168	0	387,168	425,885	468,473
	2210801	Catering services, receptions, Ac	-	212,928	0	212,928	234,221	257,643
	2210802	Board, committees, conferences & seminars	-	174,240	0	174,240	191,664	210,830
	2211100	Office and General Supplies and Services	-	680,099	0	680,099	748,109	822,920
	2211101	General Office Supplies (Paper	-	258,080	0	258,080	283,888	312,277
	2211102	Supplies and Access for Computers and Printers	-	208,080	0	208,080	228,888	251,777

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
	2211103	Sanitary and cleaning materials,	-	213,939	0	213,939	235,333	258,866
	2211200	Fuel Oil and Lubricants	-	500,000	0	500,000	550,000	605,000
	2211201	Refined Fuels & Lubri transport	-	500,000	0	500,000	550,000	605,000
	2211202	Refined Fuels & Lubri production	-	-	0	-	-	-
	2211300	Other Operating Expenses	175,824	498,480	0	498,480	548,328	603,161
	2211305	Contracted Guards and Cleaning Services	-	-	0	-	-	-
	2211310	Contracted Professional Services	175,824	498,480	0	498,480	548,328	603,161
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	-	150,000	0	150,000	165,000	181,500
	2220101	Maintenance Expenses + Motor Vehicles	-	150,000	0	150,000	165,000	181,500
	2220200	Routine Maintenance + Other Assets	-	116,160	0	116,160	127,776	140,554
	2220202	Maintenance of Office Furniture and Equipment	-	116,160	0	116,160	127,776	140,554
	2710100	Government Pension and Retirement Benefits	-	-	0	-	-	-
	2710102	Gratuity + Civil Servants	-	-	0	-	-	-
		Acquisition of Nonfinancial Assets	-	-	0	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	-	-	0	-	-	-
	3111001	Purchase of Office Furniture and Fittings	-	-	0	-	-	-
		Sub Total	1,302,544	3,184,531	0	3,184,531	3,502,984	3,853,283
			-					
ENVIRONMENT		USE OF GOODS AND SERVICES	6,456,292	14,018,599	(2,000,000)	12,018,599	18,150,459	19,615,505
	2210200	Communication Supplies and Services	-	150,000	0	150,000	165,000	181,500
	2210201	Telephone, Telex, Facsimile and	-	150,000	0	150,000	165,000	181,500
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,173,920	4,581,312	0	4,581,312	5,039,443	5,543,388
	2210301	Travel Costs (Airlines, Bus, Railways)	-	500,000	0	500,000	550,000	605,000
	2210302	Accommodation +domestic	3,100,000	2,500,000	0	2,500,000	2,750,000	3,025,000
	2210303	Daily Subsistence Allowances	2,073,920	1,581,312	0	1,581,312	1,739,443	1,913,388
	2210500	Printing, advertising and information supplies and services	-	-	0	-	-	-
	2210502	Publishing and printing	-	-	-	-	-	-
	2211000	Specialized materials and supplies	-	700,000	0	700,000	3,500,000	3,500,000
	2211005	Chemicals and industrial gases	-	-	-	-	3,000,000	3,000,000

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES		
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024	
		2211016	Purchase of uniforms and clothing for staff	-	700,000		700,000	500,000	500,000	
		2211100	Office and General Supplies and Services	849,172	1,500,000	0	1,500,000	1,650,000	1,815,000	
		2211101	General Office Supplies (Paper	591,872	1,000,000	0	1,000,000	1,100,000	1,210,000	
		2211103	Sanitary and cleaning materials,	257,300	500,000	0	500,000	550,000	605,000	
		2211200	Fuel Oil and Lubricants	433,200	1,000,000	0	1,000,000	1,100,000	1,210,000	
		2211201	Refined Fuels & Lubricants transport	433,200	1,000,000	0	1,000,000	1,100,000	1,210,000	
		2210700	Training Expenses	-	3,087,287	0	3,087,287	3,396,016	3,735,617	
		2210710	Accommodation	-	1,087,287	0	1,087,287	1,196,016	1,315,617	
		2210708	Trainer allowance	-	1,000,000	0	1,000,000	1,100,000	1,210,000	
		2210799	Environmental education and awareness	-	1,000,000	0	1,000,000	1,100,000	1,210,000	
		2211300	Other Operating Expenses	-	3,000,000	(2,000,000)	1,000,000	3,300,000	3,630,000	
		2211305	Contracted Guards and Cleaning Services	-	3,000,000	(2,000,000)	1,000,000	3,300,000	3,630,000	
	NATURAL RESOURCES						-			
			USE OF GOODS AND SERVICES	1,820,805	6,860,405	(50,000)	6,810,405	7,546,446	8,301,090	
		2210200	Communication Supplies and Services	-	50,000	(50,000)	-	55,000	60,500	
		2210201	Telephone, Telex, Facsimile and	-	50,000	(50,000)	-	55,000	60,500	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,375,936	2,163,530	0	2,163,530	2,379,883	2,617,871	
		2210301	Travel Costs (Airlines, Bus, Railways)	559,136	565,050	0	565,050	621,555	683,711	
		2210302	Accommodation +domestic	658,400	1,074,240	0	1,074,240	1,181,664	1,299,830	
		2210303	Daily Subsistence Allowances	158,400	524,240	0	524,240	576,664	634,330	
		2211100	Office and General Supplies and Services	-	1,500,000	0	1,500,000	1,650,000	1,815,000	
		2211101	General Office Supplies	-	1,000,000	0	1,000,000	1,100,000	1,210,000	
		2211103	Sanitary and cleaning materials,	-	500,000	0	500,000	550,000	605,000	
		2211200	Fuel Oil and Lubricants	444,869	809,686	0	809,686	890,655	979,720	
		2211201	Refined Fuels & Lubricants transport	444,869	809,686	0	809,686	890,655	979,720	
		2210700	Training Expenses	-	1,837,189	0	1,837,189	2,020,908	2,222,999	
		2210710	Accommodation	-	950,000	0	950,000	1,045,000	1,149,500	
		2210708	Trainer allowance	-	887,189	0	887,189	975,908	1,073,499	
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	-	500,000	0	500,000	550,000	605,000	
		2220101	Maintenance Expenses + Motor Vehicles	-	500,000	0	500,000	550,000	605,000	
							-			
			Gross Expenditure ... Kshs.	124,025,188	133,868,493	8,735,000	142,603,493	149,985,343	164,633,877	
				-						
			Summary of Expenditure by Economic Classification					-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
			Compensation to Employees	68,253,335	70,253,335	(15,000)	70,238,335	77,278,669	85,006,535
			Use of Goods and Services	52,771,853	61,315,158	10,050,000	71,365,158	70,176,674	76,844,342
			Acquisition of Non-Financial Assets	3,000,000	2,300,000	(1,300,000)	1,000,000	2,530,000	2,783,000
			Total Recurrent Expenditure	124,025,188	133,868,493	8,735,000	142,603,493	149,985,343	164,633,877
				-					
10	HEALTH AND SANITATION			-					
			COMPENSATION TO EMPLOYEES	1,404,057,857	1,408,857,857	0	1,408,857,857	1,549,743,643	1,704,718,007
		2110100	Basic salary+ Permanent Employees	671,870,232	671,870,232	0	671,870,232	739,057,255	812,962,981
		2110101	Basic Salary civil services	671,870,232	671,870,232	0	671,870,232	739,057,255	812,962,981
		2110200	Basic Wages - Temporary Employees	20,280,325	25,080,325	0	25,080,325	27,588,358	30,347,193
		2210202	Casual Wages	20,280,325	25,080,325	0	25,080,325	27,588,358	30,347,193
		2110300	Personal Allowance +Paid as Part of Salary	620,215,624	620,215,624	0	620,215,624	682,237,186	750,460,905
		2110301	House Allowance	105,535,260	105,535,260	0	105,535,260	116,088,786	127,697,665
		2110314	Transport Allowance	74,256,000	74,256,000	0	74,256,000	81,681,600	89,849,760
		2110322	Health risk	58,008,000	58,008,000	0	58,008,000	63,808,800	70,189,680
		2110335	On call	76,104,000	76,104,000	0	76,104,000	83,714,400	92,085,840
		2110321	Administrative Allowance	87,521,277	87,521,277	0	87,521,277	96,273,405	105,900,745
		2110318	Non+practising	21,600,000	21,600,000	0	21,600,000	23,760,000	26,136,000
		2110320	Leave Allowance	5,698,000	5,698,000	0	5,698,000	6,267,800	6,894,580
		2110315	Extraneous	49,953,087	49,953,087	0	49,953,087	54,948,396	60,443,235
		2110399	Nursing service allowance	129,600,000	129,600,000		129,600,000	142,560,000	156,816,000
		2110399	Uniform Allowance	11,940,000	11,940,000		11,940,000	13,134,000	14,447,400
		2120100	Employer Contributions to Compulsory National Social Security Schemes	91,691,676	91,691,676	0	91,691,676	100,860,844	110,946,928
		2120103	Employer contribution to pension	91,691,676	91,691,676	0	91,691,676	100,860,844	110,946,928
			USE OF GOODS AND SERVICES	284,967,207	388,552,189	(57,759,095)	330,793,094	427,407,408	470,148,149
		2210100	Utilities Supplies and Services	15,845,477	27,505,580	(3,000,000)	24,505,580	30,256,138	33,281,752
		2210101	Electricity Expenses	7,874,381	14,037,375	(2,000,000)	12,037,375	15,441,112	16,985,224
		2210102	Water and Sewerage charges	7,971,096	13,468,205	(1,000,000)	12,468,205	14,815,026	16,296,528
		2210200	Communication Supplies and Services	0	149,169	0	149,169	164,086	180,495
		2210201	Telephone, Telex, Facsimile and Mail	0	55,961	0	55,961	61,557	67,712
		2210203	Courier and Postal Services	0	47,527	0	47,527	52,279	57,507
		2210202	Internet connections	0	45,682	0	45,682	50,250	55,275
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,432,947	5,840,075	(1,000,000)	4,840,075	6,424,083	7,066,491
		2210301	Travel Costs (Airlines, Bus, Railways)	498,260	1,987,542	0	1,987,542	2,186,297	2,404,926

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
		2210302	Accommodation +domestic	476,735	1,944,881	(500,000)	1,444,881	2,139,369	2,353,306
		2210303	Daily Subsistence Allowances	457,952	1,907,652	(500,000)	1,407,652	2,098,417	2,308,259
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	1,000,000	(500,000)	500,000	1,100,000	1,210,000
		2210401	Travel Costs (Airlines, Bus, Railways)	-	1,000,000	(500,000)	500,000	1,100,000	1,210,000
		2210402	Accommodation +Foreign	-	-	0	-	-	-
		2210500	Printing, Advertising and Information Supplies and Services	113,589	1,641,091	0	1,641,091	1,805,200	1,985,720
		2210503	Subscription to Newspapers,	0	15,227	0	15,227	16,749	18,424
		2210504	Advertising awareness	0	600,736	0	600,736	660,810	726,891
		2210502	Publishing and Printing	113,588	1,025,129	0	1,025,129	1,127,641	1,240,406
		2210600	Rentals of Produced Assets	-	-	0	-	-	-
		2210603	Rents and Rates + Non+Residential	-	-	0	-	-	-
		2210604	Hire of Transport	-	-	0	-	-	-
		2210700	Training Expenses	144,715	1,471,725	0	1,471,725	1,618,897	1,780,787
		2210710	Accommodation	144,715	286,822	0	286,822	315,504	347,054
		2210708	Trainer allowance	-	542,880	0	542,880	597,168	656,885
		2210711	Tuition fees	0	642,023	0	642,023	706,226	776,848
		2210800	Hospitality Supplies and Services	6,883,416	20,000,758	(4,000,757)	16,000,001	22,000,834	24,200,917
		2210801	Catering services, receptions, Ac	6,580,101	16,738,111	(1,738,111)	15,000,000	18,411,923	20,253,115
		2210802	Board, committees, conferences & seminars	303,315	3,262,646	(2,262,646)	1,000,000	3,588,911	3,947,802
		2211000	Specialized Materials and Supplies	199,655,831	242,488,489	(48,778,814)	193,709,675	266,737,338	293,411,072
		2211001	Medical drugs	144,000,000	166,778,814	(66,778,814)	100,000,000	183,456,695	201,802,364
		2211005	Chemicals and Industrial Gases	233,644	1,257,009	0	1,257,009	1,382,710	1,520,980
		2211002	Dressing and other non +pharmaceuticals	8,000,000	8,643,789	11,000,000	19,643,789	9,508,167	10,458,984
		2211008	Laboratory material supplies	21,633,502	21,086,852	0	21,086,852	23,195,537	25,515,091
		2211009	Education and Library Supplies	-	37,579	0	37,579	41,337	45,470
		2211010	Public address system	0	47,674	0	47,674	52,441	57,685
		2211015	Food and ration	21,637,149	33,000,864	7,000,000	40,000,864	36,300,951	39,931,046
		2211016	Purchase of Uniforms and Clothing + Staff	271,295	2,687,702	0	2,687,702	2,956,473	3,252,120
		2211019	Purchase of Uniforms and Clothing + patients	395,144	1,683,168	0	1,683,168	1,851,485	2,036,633
		2211021	Purchase of bed and linen	342,839	1,579,501	0	1,579,501	1,737,451	1,911,196
		2211028	Purchase of x-ray consumables	2,757,836	2,833,620	0	2,833,620	3,116,982	3,428,680
		2211004	Fungicide, insecticide & sprays	384,422	851,918	0	851,918	937,110	1,030,821
		2211025	Purchase of oxygen	-	2,000,000	0	2,000,000	2,200,000	2,420,000
		2211011	Purchase of prod photographic and Audio VU	-	-	0	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
		2211100	Office and General Supplies and Services	693,583	4,846,696	(1,500,000)	3,346,696	5,331,365	5,864,502
		2211101	General Office Supplies (Paper)	-	1,475,604	(500,000)	975,604	1,623,165	1,785,481
		2211102	Supplies and Access for Computers and Printers	0	1,496,421	(500,000)	996,421	1,646,064	1,810,670
		2211103	Sanitary and cleaning materials,	693,583	1,874,670	(500,000)	1,374,670	2,062,137	2,268,351
		2211200	Fuel Oil and Lubricants	8,177,024	14,383,813	(2,000,000)	12,383,813	15,822,195	17,404,414
		2211201	Refined Fuels & Lubri transport	5,048,324	8,753,157	(2,000,000)	6,753,157	9,628,472	10,591,319
		2211202	Refined Fuels & Lubri production	667,913	1,923,791	0	1,923,791	2,116,170	2,327,787
		2211204	Other Fuels (Charcoal, Cooking gas, Wood etc.)	2,460,787	3,706,866	0	3,706,866	4,077,553	4,485,308
		2211300	Other Operating Expenses	45,205,685	62,410,507	5,268,956	67,679,463	68,651,557	75,516,713
		2211301	Bank Services Commission & Charges	0	560,700	0	560,700	616,771	678,448
		2211304	Medical Expenses - Community Health Services (CHVs)	9,166,814	41,947,008	(1,947,008)	40,000,000	46,141,709	50,755,880
		2211305	Contracted Guards and Cleaning Services	13,949,817	15,044,799	6,715,964	21,760,763	16,549,279	18,204,207
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	0	515,266	0	515,266	566,792	623,471
		2211308	Legal Dues/fees, arbitration and compensation (Akichelesit)	19,120,000	-	0	-	-	-
		2211399	Refilling of community chlorine	386,362	227,680	0	227,680	250,448	275,492
		2211310	Contracted Professional Services	0	254,108	0	254,108	279,519	307,471
		2211399	Upgrade of community sanitation	-	-	0	-	-	-
		2211399	Purchase of life straw kit	384,422	-	0	-	-	-
		2211399	Free Maternal Health Care	1,000,000	1,000,000	0	1,000,000	1,100,000	1,210,000
		2211399	Jigger Control	-	100,000	0	100,000	110,000	121,000
		2211399	ACSM campaign on drugs	-	-	0	-	-	-
		2211399	KDSP projects Administration and M&E (Health)	-	-	0	-	-	-
		2211399	Monitoring and Evaluation	-	785,999	500,000	1,285,999	864,599	951,059
		2211399	Purchase of medical records	667,913	1,323,792	0	1,323,792	1,456,171	1,601,788
		2211399	Purchase supplementary feedings for children	530,356	651,155	0	651,155	716,271	787,898
		2211399	Other Operating Expenses	0	-	0	-	-	-
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	4,618,943	5,285,874	(1,500,000)	3,785,874	5,814,462	6,395,908
		2220101	Maintenance Expenses + Motor Vehicles	4,618,943	5,208,717	(1,500,000)	3,708,717	5,729,588	6,302,547
		2220103	Maintenance Expenses for boats and ferries	0	77,157	0	77,157	84,873	93,360
		2220200	Routine Maintenance + Other Assets	175,825	1,528,412	(748,480)	779,932	1,681,253	1,849,378

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	175,824	748,480	(748,480)	-	823,328	905,661
	2220202	Maintenance of Office Furniture and Equipment	-	88,116	0	88,116	96,927	106,620
	2220203	Maintenance of medical and dental equipment	0	265,473	0	265,473	292,021	321,223
	2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	98,036	0	98,036	107,839	118,623
	2220206	Maintenance of civil works	0	97,832	0	97,832	107,616	118,377
	2220210	Maintenance of Computers, Software, and Networks	0	230,475	0	230,475	253,522	278,874
	2710100	Government Pension and Retirement Benefits	2,020,174	-	0	-	-	-
	2710102	Gratuity + Civil Servants	2,020,174	-	0	-	-	-
		ACQUISITION OF NON-FINANCIAL ASSETS	153,780,762	76,533,581	(2,886,016)	73,647,566	29,186,940	32,105,633
	3110900	Purchase of Household Furniture and Institutional Equipment	58,608	86,160	0	86,160	94,776	104,254
	3110902	Purchase of Household and Institutional Appliances	58,608	86,160	0	86,160	94,776	104,254
	3110700	Purchase of Vehicles and Other Transport Equipment	-	-	0	-	-	-
	3110701	Purchase of Ambulance	-	-	0	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	461,783	1,085,246	2,155,000	3,240,246	1,193,770	1,313,147
	3111001	Purchase of Office Furniture and Fittings	148,963	345,242	2,155,000	2,500,242	379,766	417,742
	3111002	Purchase of Computers, Printers and other IT Equipment	312,820	740,004	0	740,004	814,004	895,405
	3111100	Purchase of specialized plants, equipment and machinery	1,407,079	2,054,806	(961,556)	1,093,251	2,260,287	2,486,316
	3111101	Purchase of medical and dental equipment	226,879	429,670	(429,670)	-	472,638	519,901
	3111102	Purchase of boilers and refrigeration and air conditioners	646,309	520,973	0	520,973	573,070	630,377
	3111106	Purchase of firefighting equipment	-	250,000	0	250,000	275,000	302,500
	3111107	Purchase of laboratory equipment's	248,811	409,140	(409,140)	-	450,054	495,059
	3111113	Purchase of plant machinery and equipment	152,749	122,745	(122,745)	-	135,020	148,522
	3111114	Purchase of therapy appliances	132,331	322,278	0	322,278	354,505	389,956
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	151,853,292	73,307,369	(4,079,460)	69,227,909	25,638,106	28,201,917

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
		3111403	Operational research	119,292	236,434	0	236,434	260,078	286,086
		2640201	Emergency- Relief (Covid-19)	151,734,000	50,000,000	(4,079,460)	45,920,540	-	-
		2640201	Busia County Health Services Fund	-	23,070,935	0	23,070,935	25,378,029	27,915,831
			Gross Expenditure ...Kshs.	1,842,805,826	1,873,943,627	(60,645,111)	1,813,298,516	2,006,337,990	2,206,971,789
							-		
			Summary of Expenditure by Economic Classification	-			-		-
			Compensation to Employees	1,404,057,857	1,408,857,857	0	1,408,857,857	1,549,743,643	1,704,718,007
			Use of Goods and Services	284,967,207	388,552,189	(57,759,095)	330,793,094	427,407,408	470,148,149
			Acquisition of Non-Financial Assets	153,780,762	76,533,581	(2,886,016)	73,647,566	29,186,940	32,105,633
			Total Recurrent Expenditure	1,842,805,826	1,873,943,627	(60,645,111)	1,813,298,516	2,006,337,990	2,206,971,789
				-					
11	PUBLIC SERVICE BOARD			-					
			COMPENSATION TO EMPLOYEES	36,636,445	36,636,445	0	36,636,445	40,300,090	44,330,098
		2110100	Basic salary+ Permanent Employees	31,174,603	31,174,603	0	31,174,603	34,292,063	37,721,270
		2110101	Basic Salary civil services	31,174,603	31,174,603	0	31,174,603	34,292,063	37,721,270
		2110200	Basic Wages - Temporary Employees	1,158,496	1,158,496	0	1,158,496	1,274,346	1,401,780
		2110202	Casual Wages	1,158,496	1,158,496	0	1,158,496	1,274,346	1,401,780
		2110300	Personal Allowance +Paid as Part of Salary	3,095,528	3,095,528	0	3,095,528	3,405,081	3,745,589
		2110301	House Allowance	1,481,400	1,481,400	0	1,481,400	1,629,540	1,792,494
		2110314	Transport Allowance	1,452,012	1,452,012	0	1,452,012	1,597,213	1,756,935
		2110320	Leave Allowance	162,116	162,116	0	162,116	178,328	196,160
		2120100	Employer Contributions to Compulsory National Social Security Schemes	1,207,818	1,207,818	0	1,207,818	1,328,600	1,461,460
		2120103	Employer contribution to pension	1,207,818	1,207,818	0	1,207,818	1,328,600	1,461,460
			USE OF GOODS AND SERVICES	34,500,746	58,528,841	1,000,000	59,528,842	64,381,726	70,819,898
		2210100	Utilities Supplies and Services	792,000	871,201	0	871,201	958,321	1,054,153
		2210101	Electricity Expenses	633,600	696,960	0	696,960	766,656	843,322
		2210102	Water and Sewerage charges	158,400	174,241	0	174,241	191,665	210,832
		2210200	Communication Supplies and Services	580,800	638,880	0	638,880	702,768	773,045
		2210201	Telephone, Telex, Facsimile and M	422,400	464,640	0	464,640	511,104	562,214
		2210203	Courier and Postal Services	158,400	174,240	0	174,240	191,664	210,830
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,168,000	9,484,800	0	9,484,800	10,433,280	11,476,608
		2210301	Travel Costs (Airlines, Bus, Railways)	2,056,000	3,161,600	0	3,161,600	3,477,760	3,825,536

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
		2210302	Accommodation	2,056,000	3,161,600	0	3,161,600	3,477,760	3,825,536
		2210303	Daily Subsistence Allowances	2,056,000	3,161,600	0	3,161,600	3,477,760	3,825,536
		2210400	Foreign travel	-	-	0	-	-	-
		2210401	Travel Costs (Airlines, Bus, Railways)	-	-	0	-	-	-
		2210402	Accommodation	-	-	0	-	-	-
		2210500	Printing, Advertising and Information Supplies and Services	208,351	2,229,186	0	2,229,186	2,452,105	2,697,315
		2210503	Subscription to Newspapers,	100,322	110,354	0	110,354	121,390	133,529
		2210504	Advertising awareness	-	1,000,000	0	1,000,000	1,100,000	1,210,000
		2210502	Publishing and Printing	108,029	1,118,832	0	1,118,832	1,230,715	1,353,786
		2210600	Rentals of Produced Assets	-	-	0	-	-	-
		2210603	Rents and Rates + Non+Residential	-	-	0	-	-	-
		2210604	Hire of Transport	-	-	0	-	-	-
		2210700	Training Expenses	2,617,459	6,871,888	0	6,871,888	7,559,077	8,314,984
		2210710	Accommodation	1,000,000	3,092,683	0	3,092,683	3,401,951	3,742,147
		2210708	Trainer allowance	-	1,000,000	0	1,000,000	1,100,000	1,210,000
		2210711	Tuition fees	1,617,459	2,779,205	0	2,779,205	3,057,125	3,362,838
		2210800	Hospitality Supplies and Services	4,616,257	3,427,883	0	3,427,883	3,770,671	4,147,738
		2210801	Catering services, receptions, Ac	2,446,419	1,041,061	0	1,041,061	1,145,167	1,259,684
		2210802	Board, committees, conferences & seminars	2,169,838	2,386,822	0	2,386,822	2,625,504	2,888,054
		2211100	Office and General Supplies and Services	2,129,280	2,342,208	3,000,000	5,342,208	2,576,429	2,834,072
		2211101	General Office Supplies (Paper	2,002,560	2,202,816	3,000,000	5,202,816	2,423,098	2,665,407
		2211102	Supplies and Access for Computers and Printers	-	-	0	-	-	-
		2211103	Sanitary and cleaning materials,	126,720	139,392	0	139,392	153,331	168,664
		2211200	Fuel Oil and Lubricants	1,844,800	929,280	1,100,000	2,029,280	1,022,208	1,124,429
		2211201	Refined Fuels & Lubri	1,844,800	929,280	1,100,000	2,029,280	1,022,208	1,124,429
		2211300	Other Operating Expenses	6,666,200	30,746,157	(3,100,000)	27,646,157	33,820,773	37,202,850
		2211305	Contracted Cleaning Services	1,280,600	608,660	0	608,660	669,526	736,479
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	633,600	696,960	0	696,960	766,656	843,322
		2211399	Policy documents	3,752,000	4,127,200	0	4,127,200	4,539,920	4,993,912
		2211399	Strategic plan and ISO Documentation	-	6,213,337	0	6,213,337	6,834,671	7,518,138
		2211399	Digitization of board records	-	4,000,000	0	4,000,000	4,400,000	4,840,000
		2211399	Review of Strategic plan	-	4,000,000	0	4,000,000	4,400,000	4,840,000
		2211399	Acquisition of online job application system	-	8,000,000	0	8,000,000	8,800,000	9,680,000
		2211399	Performance Management	1,000,000	3,100,000	(3,100,000)	-	3,410,000	3,751,000
		2211310	Contracted Professional Services	-	-	0	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES		
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024	
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	897,600	987,359	0	987,359	1,086,095	1,194,704	
		2220101	Maintenance Expenses + Motor Vehicles	897,600	987,359	0	987,359	1,086,095	1,194,704	
		2220200	Routine Maintenance + Other Assets	-	-	0	-	-	-	
		2220202	Maintenance of Office Furniture and Equipment	-	-	0	-	-	-	
		2710100	Government Pension and Retirement Benefits	7,979,999	-	0	-	-	-	
		2710102	Gratuity + Civil Servants	7,979,999	-	0	-	-	-	
			Acquisition of Non-Financial Assets	3,519,014	3,870,916	0	3,870,916	4,258,007	4,683,808	
		3111000	Purchase of Office Furniture and General Equipment	3,519,014	3,870,916	0	3,870,916	4,258,007	4,683,808	
		3111001	Purchase of Office Furniture and Fittings	897,600	987,360	0	987,360	1,086,096	1,194,706	
		3111002	Purchase of Computers, Printers and other IT Equipment	1,533,734	1,687,108	0	1,687,108	1,855,819	2,041,400	
		3111003	Purchase of Air conditioners, Fans and Heating Appliances	158,400	174,240	0	174,240	191,664	210,830	
		3111004	Purchase of Exchanges and other Communications Equipment	454,080	499,488	0	499,488	549,437	604,380	
		3111005	Purchase of Photocopiers	475,200	522,720	0	522,720	574,992	632,491	
		3110700	Purchase of Vehicles and Other Transport Equipment	-	-	0	-	-	-	
		3110701	Purchase of motor vehicle	-	-	0	-	-	-	
			Gross Expenditure ... Kshs.	74,656,205	99,036,202	1,000,000	100,036,203	108,939,823	119,833,805	
				-						
			Summary of Expenditure by Economic Classification							
			Compensation to Employees	36,636,445	36,636,445	0	36,636,445	40,300,090	44,330,098	
			Use of Goods and Services	34,500,746	58,528,841	1,000,000	59,528,842	64,381,726	70,819,898	
			Acquisition of Non-Financial Assets	3,519,014	3,870,916	0	3,870,916	4,258,007	4,683,808	
			Total Recurrent Expenditure	74,656,205	99,036,202	1,000,000	100,036,203	108,939,823	119,833,805	
12	THE GOVERNORSHIP									
	Office of the Governor		COMPENSATION TO EMPLOYEES	133,606,688	138,606,688	0	138,606,688	152,467,357	167,714,092	
		2110100	Basic salary+ Permanent Employees	91,693,364	96,693,364	0	96,693,364	106,362,700	116,998,970	
		2110101	Basic Salary civil services	91,693,364	96,693,364	0	96,693,364	106,362,700	116,998,970	
		2110200	Basic Wages - Temporary Employees	11,797,424	11,797,424	0	11,797,424	12,977,166	14,274,883	
		2110202	Casual Wages	11,797,424	11,797,424	0	11,797,424	12,977,166	14,274,883	

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
		2110300	Personal Allowance +Paid as Part of Salary	23,277,560	23,277,560	0	23,277,560	25,605,316	28,165,848
		2110301	House Allowance	9,489,466	9,489,466	0	9,489,466	10,438,413	11,482,254
		2110314	Transport Allowance	5,586,526	5,586,526	0	5,586,526	6,145,179	6,759,696
		2110320	Leave Allowance	852,000	852,000	0	852,000	937,200	1,030,920
		2110315	extraneous	7,349,568	7,349,568	0	7,349,568	8,084,525	8,892,977
		2120100	Employer Contributions to Compulsory National Social Security Schemes	6,838,340	6,838,340	0	6,838,340	7,522,174	8,274,391
		2120103	pension	6,838,340	6,838,340	0	6,838,340	7,522,174	8,274,391
			USE OF GOODS AND SERVICES	103,741,377	106,564,381	22,000,000	128,564,381	124,920,819	137,412,901
		2210100	Utilities Supplies and Services	792,682	871,950	0	871,950	959,145	1,055,060
		2210101	Electricity Expenses	609,756	670,731	0	670,731	737,804	811,585
		2210102	Water and Sewerage charges	182,927	201,219	0	201,219	221,341	243,475
		2210200	Communication Supplies and Services	1,575,357	4,732,892	0	4,732,892	5,206,182	5,726,800
		2210201	Telephone, Telex, Facsimile and M	294,649	324,114	0	324,114	356,526	392,178
		2210203	Courier and Postal Services	140,227	154,250	0	154,250	169,675	186,643
		2210299	Public communication / outreach	1,140,480	4,254,528	0	4,254,528	4,679,981	5,147,979
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	17,268,977	13,089,104	0	13,089,104	14,398,014	15,837,816
		2210301	Travel Costs (Airlines, Bus, Railways)	4,553,482	4,708,830	0	4,708,830	5,179,713	5,697,684
		2210302	Accommodation +domestic	3,723,941	3,896,335	0	3,896,335	4,285,969	4,714,566
		2210303	Daily Subsistence Allowances	8,991,554	4,483,939	0	4,483,939	4,932,333	5,425,566
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	2,100,001	3,100,000	0	3,100,000	3,410,000	3,751,000
		2210401	Travel Costs (Airlines, Bus, Railways)	-	800,000	0	800,000	880,000	968,000
		2210402	Accommodation +foreign	2,100,000	-	0	-	-	-
		2210403	Daily Subsistence Allowances	0	2,300,000	0	2,300,000	2,530,000	2,783,000
		2210500	Printing, Advertising and Information Supplies and Services	863,729	950,102	0	950,102	1,045,112	1,149,623
		2210502	Publishing and Printing	497,960	547,756	0	547,756	602,532	662,785
		2210503	Subscription to Newspapers,	-	-	0	-	-	-
		2210505	Trade shows	365,769	402,346	0	402,346	442,580	486,838
		2210600	Rentals of Produced Assets	4,194,848	3,214,333	0	3,214,333	3,535,767	3,889,343
		2210603	Rents and Rates + Non+Residential	4,194,848	3,214,333	0	3,214,333	3,535,767	3,889,343
		2210604	Hire of Transport	-	-	0	-	-	-
		2210700	Training Expenses	-	4,785,155	7,000,000	11,785,155	12,963,671	14,260,038
		2210709	Devolution conference	-	-	7,000,000	7,000,000	7,700,000	8,470,000
		2210710	Accommodation	-	2,534,500	0	2,534,500	2,787,950	3,066,745

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
		2210711	Tuition fees	-	2,250,655	0	2,250,655	2,475,721	2,723,293
		2210800	Hospitality Supplies and Services	5,822,120	8,304,332	0	8,304,332	9,134,766	10,048,242
		2210801	Catering services, receptions, Ac	3,639,501	6,003,451	0	6,003,451	6,603,796	7,264,175
		2210802	Board, committees, conferences & seminars (IGCCAL)	2,182,620	2,300,882	0	2,300,882	2,530,970	2,784,067
		2211000	Specialized Materials and Supplies	-	3,000,000	0	3,000,000	3,300,000	3,630,000
		2211016	Purchase of Uniforms and Clothing + Staff	-	3,000,000	0	3,000,000	3,300,000	3,630,000
		2211100	Office and General Supplies and Services	2,874,416	4,962,429	0	4,962,429	5,458,672	6,004,539
		2211101	General Office Supplies (Paper	1,091,616	2,057,919	0	2,057,919	2,263,711	2,490,082
		2211103	Sanitary and cleaning materials,	1,782,800	2,904,510	0	2,904,510	3,194,961	3,514,457
		2211200	Fuel Oil and Lubricants	5,112,000	4,323,200	0	4,323,200	4,755,520	5,231,072
		2211201	Refined Fuels & Lubri transport	5,112,000	4,323,200	0	4,323,200	4,755,520	5,231,072
		2211300	Other Operating Expenses	32,930,264	27,050,718	10,000,000	37,050,718	29,755,790	32,731,369
		2211305	Contracted Guards and Cleaning Services	10,012,245	5,213,470	5,000,000	10,213,470	5,734,817	6,308,298
		2211399	Other Operating Expenses	4,326,290	5,826,000	0	5,826,000	6,408,600	7,049,460
		2211399	Publicity	4,555,155	5,010,671	0	5,010,671	5,511,738	6,062,912
		2211399	Stakeholder engagement	8,500,000	5,110,347	5,000,000	10,110,347	5,621,382	6,183,520
		2211306	Contribution to council of governors	2,000,000	2,000,000	0	2,000,000	2,200,000	2,420,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,536,573	3,890,231	0	3,890,231	4,279,254	4,707,179
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	1,829,267	2,012,193	0	2,012,193	2,213,413	2,434,754
		2220101	Maintenance Expenses + Motor Vehicles	1,829,267	2,012,193	0	2,012,193	2,213,413	2,434,754
		2220200	Routine Maintenance + Other Assets	1,897,619	2,087,381	0	2,087,381	2,296,119	2,525,731
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,677,971	1,845,768	0	1,845,768	2,030,345	2,233,380
		2220202	Maintenance of Office Furniture and Equipment	-	-	0	-	-	-
		2220210	Maintenance of Computers, Software, and Networks	219,648	241,613	0	241,613	265,774	292,351
		2610100	Grants and Other transfers	12,269,915	10,876,988	0	10,876,988	11,964,686	13,161,155
		2610101	Special Programmes	12,269,915	10,876,988	0	10,876,988	11,964,686	13,161,155
		2640200	Emergency Relief and Refugee Assistance	12,003,275	13,203,602	5,000,000	18,203,602	14,523,962	15,976,359
		2640201	Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)	12,003,275	13,203,602	5,000,000	18,203,602	14,523,962	15,976,359
		2710100	Government Pension and	2,206,908	-	0	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
			Retirement Benefits						
		2710102	Gratuity + Civil Servants	2,206,908	-	0	-	-	-
			Acquisition of Non-Financial Assets	4,477,140	5,126,778	0	5,126,778	5,639,455	6,203,401
		3111000	Purchase of Office Furniture and General Equipment	883,875	1,783,483	0	1,783,483	1,961,831	2,158,014
		3111001	Purchase of Office Furniture and Fittings	-	314,000	0	314,000	345,400	379,940
		3111002	Purchase of Computers, Printers and other IT Equipment	883,875	972,263	0	972,263	1,069,489	1,176,438
		3111003	Purchase of Air conditioners, Fans and Heating Appliances	-	217,220	0	217,220	238,942	262,836
		3111005	Purchase of Photocopiers	-	280,000	0	280,000	308,000	338,800
		3111100	Purchase of Specialized Plant, Equipment and Machinery	1,993,265	3,343,295	0	3,343,295	3,677,625	4,045,387
		3111112	Purchase of Software	-	250,030	0	250,030	275,033	302,536
		3111106	Purchase firefighting appliances	1,993,265	3,093,265		3,093,265	3,402,592	3,742,851
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,600,000	-	0	-	-	-
		3111401	Ward based projects	1,600,000	-	0	-	-	-
			Sub Total ... Kshs.	241,825,205	250,297,847	22,000,000	272,297,847	283,027,631	311,330,394
				-					
	Communication Directorate		USE OF GOODS AND SERVICES	12,261,201	9,341,131	838,150	10,179,281	10,275,244	11,302,768
		2210100	Utilities Supplies and Services	-	-	0	-	-	-
		2210101	Electricity	-	-	0	-	-	-
		2210102	Water & Sewerage	-	-	0	-	-	-
		2210200	Communication Supplies and Services	2,000,000	2,000,000	0	2,000,000	2,200,000	2,420,000
		2210201	Telephone, Telex	1,000,000	1,000,000	0	1,000,000	1,100,000	1,210,000
		2210203	Courier & Postal service	-	-	0	-	-	-
		2210202	Internet Connections	1,000,000	1,000,000	0	1,000,000	1,100,000	1,210,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,086,261	2,064,887	0	2,064,887	2,271,375	2,498,513
		2210301	Travel	2,300,000	500,000	0	500,000	550,000	605,000
		2210302	Accommodation	600,000	500,000	0	500,000	550,000	605,000
		2210303	Subsistence	3,186,261	1,064,887	0	1,064,887	1,171,375	1,288,513
		2210500	Printing, Advertising and Information Supplies and Services	3,284,761	3,264,238	0	3,264,238	3,590,662	3,949,728
		2210502	Publishing & Printing	1,340,661	1,474,727	0	1,474,727	1,622,200	1,784,420
		2210503	Newspapers	262,574	588,832	0	588,832	647,715	712,487

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
		2210504	Advertising awareness	1,681,526	1,200,679	0	1,200,679	1,320,747	1,452,822
		2210600	Rentals of Produced Assets	-	-	0	-	-	-
		2210603	Rent	-	-	0	-	-	-
		2210604	Hire of Transport	-	-	0	-	-	-
		2210800	Hospitality Supplies and Services	-	-	0	-	-	-
		2210801	Catering Services	-	-	0	-	-	-
		2211100	Office and General Supplies and Services	374,551	1,012,006	(367,250)	644,756	1,113,206	1,224,527
		2211101	General office Supplies	374,551	1,012,006	(367,250)	644,756	1,113,206	1,224,527
		2211200	Fuel Oil and Lubricants	-	-	1,205,400	1,205,400	-	-
		2211201	Refined Fuels & Lubri transport	-	-	1,205,400	1,205,400	-	-
		2220200	Routine Maintenance + Other Assets	-	1,000,000	0	1,000,000	1,100,000	1,210,000
		2220210	Computer Maintenance	-	1,000,000	0	1,000,000	1,100,000	1,210,000
		2211300	Other Operating Expenses	515,629	-	0	-	-	-
		2211399	Policy development	515,629	-	0	-	-	-
		2211399	Development of Strategic Plan	-	-	0	-	-	-
			Acquisition of Non-Financial Assets	-	-	367,250	367,250	-	-
		3111000	Purchase of Office Furniture and General Equipment	-	-	367,250	367,250	-	-
		3111001	Purchase of Office Furniture and Fittings	-	-	367,250	367,250	-	-
			Sub Total	12,261,201	9,341,131	1,205,400	10,546,531	10,275,244	11,302,768
	ICT	2210000	USE OF GOODS AND SERVICES	7,996,367	10,896,005	0	10,896,005	11,985,606	13,184,167
		2210200	Communication Supplies and Services	2,107,322	118,054	0	118,054	129,860	142,846
		2210201	Telephone, Telex, Facsimile and M	2,059,168	65,085	0	65,085	71,593	78,753
		2210203	Courier and Postal Services	48,154	52,969	0	52,969	58,266	64,093
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,613,590	4,774,950	0	4,774,950	5,252,445	5,777,690
		2210301	Travel Costs (Airlines, Bus, Railways)	371,205	1,408,326	0	1,408,326	1,549,159	1,704,075
		2210302	Accommodation + Domestic	760,637	1,836,701	0	1,836,701	2,020,371	2,222,408
		2210303	Daily Subsistence Allowances	481,748	1,529,923	0	1,529,923	1,682,915	1,851,207
		2210500	Printing, Advertising and Information Supplies and Services	394,775	434,253	0	434,253	477,678	525,446
		2210502	Publishing and Printing	315,820	347,402	0	347,402	382,142	420,356
		2210503	Subscription to Newspapers,	78,955	86,851	0	86,851	95,536	105,089
		2210700	Training Expenses	1,304,331	4,434,764	0	4,434,764	4,878,241	5,366,065
		2210708	Trainer allowance	315,820	1,347,402	0	1,347,402	1,482,142	1,630,356
		2210710	Accommodation	528,000	1,580,800	0	1,580,800	1,738,880	1,912,768
		2210711	Tuition fees	460,511	1,506,562	0	1,506,562	1,657,219	1,822,941

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
		2210800	Hospitality Supplies and Servi	2,447,132	991,845	0	991,845	1,091,030	1,200,133
		2210801	Catering services, receptions, Ac	1,314,498	845,948	0	845,948	930,543	1,023,597
		2210802	Board, committees, conferences & seminars	1,132,634	145,897	0	145,897	160,487	176,536
		2211000	Specialized Materials and Supplies	129,217	142,139	0	142,139	156,353	171,988
		2211009	Education and Library Supplies	129,217	142,139	0	142,139	156,353	171,988
		2211016	Purchase of Uniforms and Clothing + Staff	-	-	0	-	-	-
			Acquisition of Non-Financial Assets	-	4,205,400	(1,205,400)	3,000,000	4,625,940	5,088,534
		3111000	Purchase of Office Furniture and General Equipment	-	4,205,400	(1,205,400)	3,000,000	4,625,940	5,088,534
		3111001	Purchase of Office Furniture and Fittings	-	-	-	-	-	-
		3111002	Purchase of Computers, Printers and other IT Equipment	-	4,205,400	(1,205,400)	3,000,000	4,625,940	5,088,534
			Sub Total	7,996,367	15,101,405	(1,205,400)	13,896,005	16,611,546	18,272,701
				-		0	-	-	-
	Office of the Deputy Governor	2110200	Basic Wages - Temporary Employees	1,650,000	1,815,000	0	1,815,000	1,996,500	2,196,150
		2110202	Casual Wages	1,650,000	1,815,000	0	1,815,000	1,996,500	2,196,150
			USE OF GOODS AND SERVICES	44,964,504	61,390,544	8,005,200	69,395,744	67,529,598	74,282,558
		2210200	Communication Supplies and Services	8,979,093	8,477,002	0	8,477,002	9,324,702	10,257,173
		2210201	Telephone, Telex, Facsimile and M	386,961	425,657	0	425,657	468,222	515,045
		2210203	Courier and Postal Services	45,732	50,306	0	50,306	55,336	60,870
		2210299	Public communication / outreach	8,546,400	8,001,040	0	8,001,040	8,801,144	9,681,258
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,840,803	5,871,225	0	5,871,225	6,458,347	7,104,182
		2210301	Travel Costs (Airlines, Bus, Railways)	1,929,550	2,122,505	0	2,122,505	2,334,755	2,568,231
		2210302	Accommodation +domestic	2,293,653	1,738,718	0	1,738,718	1,912,590	2,103,849
		2210303	Daily Subsistence Allowances	617,600	2,010,002	0	2,010,002	2,211,002	2,432,102
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	0	1,500,000	2,005,200	3,505,200	1,650,000	1,815,000
		2210401	Travel Costs (Airlines, Bus, Railways)	0	500,000	0	500,000	550,000	605,000
		2210402	Accommodation +foreign	-	-	0	-	-	-
		2210403	Daily Subsistence Allowances	-	1,000,000	2,005,200	3,005,200	1,100,000	1,210,000
		2210500	Printing, Advertising and Information Supplies and Services	1,247,551	5,172,306	0	5,172,306	5,689,537	6,258,490
		2210503	Subscription to Newspapers,	135,337	148,871	0	148,871	163,758	180,133
		2210504	advertising awareness and branding	296,454	3,126,099	0	3,126,099	3,438,709	3,782,580

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
		2210502	Publishing and Printing	287,760	1,316,536	0	1,316,536	1,448,190	1,593,009
		2210505	Trade shows	528,000	580,800	0	580,800	638,880	702,768
		2210600	Rentals of Produced Assets	528,000	580,800	0	580,800	638,880	702,768
		2210604	Hire of Transport	528,000	580,800	0	580,800	638,880	702,768
		2210700	Training Expenses	3,262,000	5,558,200	0	5,558,200	6,114,020	6,725,422
		2210710	Accommodation	1,028,000	1,580,800	0	1,580,800	1,738,880	1,912,768
		2210708	trainer allowance	528,000	1,794,800	0	1,794,800	1,974,280	2,171,708
		2210711	Tuition fees	1,706,000	2,182,600	0	2,182,600	2,400,860	2,640,946
		2210800	Hospitality Supplies and Services	4,236,000	6,859,600	0	6,859,600	7,545,560	8,300,116
		2210801	Catering services, receptions, Ac	2,584,000	3,042,400	0	3,042,400	3,346,640	3,681,304
		2210802	Board, committees, conferences & seminars	1,652,000	3,817,200	0	3,817,200	4,198,920	4,618,812
		2211000	Specialized Materials and Supplies	105,675	116,242	0	116,242	127,867	140,653
		2211009	Education and Library Supplies	105,675	116,242	0	116,242	127,867	140,653
		2211100	Office and General Supplies and Services	2,659,065	2,388,166	0	2,388,166	2,626,983	2,889,681
		2211101	General Office Supplies (Paper	1,260,514	1,886,566	0	1,886,566	2,075,223	2,282,745
		2211102	Supplies and Access for Computers and Printers	911,551	211,200	0	211,200	232,320	255,552
		2211103	Sanitary and cleaning materials,	487,000	290,400	0	290,400	319,440	351,384
		2211200	Fuel Oil and Lubricants	3,899,897	3,749,886	0	3,749,886	4,124,875	4,537,363
		2211201	Refined Fuels & Lubri transport	3,899,897	3,749,886	0	3,749,886	4,124,875	4,537,363
		2211300	Other Operating Expenses	12,439,368	15,683,305	3,000,000	18,683,305	17,251,635	18,976,799
		2211305	Contracted Guards and Cleaning Services	4,469,684	3,016,652	0	3,016,652	3,318,318	3,650,149
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	528,000	580,800	0	580,800	638,880	702,768
		2211399	Project supervision and follow ups	7,441,684	7,085,853	0	7,085,853	7,794,438	8,573,882
		2211399	Other Operating Expenses	-	2,000,000	0	2,000,000	2,200,000	2,420,000
		2211399	Publicity	-	1,000,000	0	1,000,000	1,100,000	1,210,000
		2211399	Stakeholder engagement	-	2,000,000	3,000,000	5,000,000	2,200,000	2,420,000
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	1,717,079	1,278,841	0	1,278,841	1,406,725	1,547,398
		2220101	Maintenance Expenses + Motor Vehicles	1,717,079	1,278,841	0	1,278,841	1,406,725	1,547,398
		2220200	Routine Maintenance + Other Assets	1,049,972	1,154,970	0	1,154,970	1,270,467	1,397,513
		2220202	Maintenance of Office Furniture and Equipment	686,400	755,040	0	755,040	830,544	913,598
		2220210	Maintenance of Computers, Software, and Networks	363,572	399,930	0	399,930	439,923	483,915
		2610100	Grants and Other transfers	-	3,000,000	3,000,000	6,000,000	3,300,000	3,630,000
		2610101	Special Programmes	-	3,000,000	3,000,000	6,000,000	3,300,000	3,630,000

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
	2710100	Government Pension and Retirement Benefits	0	-	0	-	-	-
	2710102	Gratuity + Civil Servants	0	-	0	-	-	-
		Acquisition of Non-Financial Assets	8,623,112	-	0	-	-	-
	3110900	Purchase of Household Furniture and Institutional Equipment	4,311,556	-	0	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	1,325,556	-	0	-	-	-
	3111001	Purchase of Office Furniture and Fittings	1,325,556	-	0	-	-	-
	3110700	Purchase of Vehicles and Other Transport Equipment	2,986,000	-	0	-	-	-
	3110701	Purchase of Motor vehicle	2,986,000	-	0	-	-	-
		Sub Total	55,237,616	63,205,544	8,005,200	71,210,744	69,526,098	76,478,708
			-					
Office of the County Secretary		USE OF GOODS AND SERVICES	29,829,779	24,200,883	2,000,000	26,200,883	26,620,971	29,283,068
	2210100	Utilities Supplies and Services	-	-	0	-	-	-
	2210101	Electricity Expenses	-	-	0	-	-	-
	2210102	Water and Sewerage charges	-	-	0	-	-	-
	2210200	Communication Supplies and Services	637,195	150,915	0	150,915	166,007	182,607
	2210201	Telephone, Telex, Facsimile and M	591,463	100,610	0	100,610	110,671	121,738
	2210203	Courier and Postal Services	45,732	50,305	0	50,305	55,336	60,869
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,395,665	3,790,482	0	3,790,482	4,169,531	4,586,484
	2210301	Travel Costs (Airlines, Bus, Railways)	1,500,000	523,231	0	523,231	575,554	633,110
	2210302	Accommodation +domestic	1,500,000	1,682,020	0	1,682,020	1,850,222	2,035,245
	2210303	Daily Subsistence Allowances	3,395,665	1,585,231	0	1,585,231	1,743,754	1,918,130
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs	2,733,386	-	0	-	-	-
	2210401	Travel Costs (Airlines, Bus, Railways)	2,733,386	-	0	-	-	-
	2210402	Accommodation +foreign	-	-	0	-	-	-
	2210500	Printing, Advertising and Information Supplies and Services	3,589,198	648,118	0	648,118	712,930	784,223
	2210503	Subscription to Newspapers, advertising awareness	47,797	52,576	0	52,576	57,834	63,617
	2210504	advertising awareness	182,927	201,219	0	201,219	221,341	243,475
	2210502	Publishing and Printing	1,760,948	287,043	0	287,043	315,747	347,322
	2210505	Trade shows	1,597,527	107,280	0	107,280	118,008	129,808
	2210600	Rentals of Produced Assets	152,439	167,683	0	167,683	184,451	202,897

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
		2210604	Hire of Transport	152,439	167,683	0	167,683	184,451	202,897
		2210700	Training Expenses	500,000	-	0	-	-	-
		2210701	travelling allowance	500,000	-	0	-	-	-
		2210800	Hospitality Supplies and Services	508,039	-	0	-	-	-
		2210801	Catering services, receptions, Ac	508,039	-	0	-	-	-
		2211100	Office and General Supplies and Services	3,688,325	2,945,359	0	2,945,359	3,239,895	3,563,884
		2211101	General Office Supplies (Paper	2,338,839	1,922,723	0	1,922,723	2,114,995	2,326,495
		2211102	Supplies and Access for Computers and Printers	1,149,486	694,435	0	694,435	763,879	840,266
		2211103	Sanitary and cleaning materials,	200,000	328,201	0	328,201	361,021	397,123
		2211200	Fuel Oil and Lubricants	1,406,349	1,246,984	0	1,246,984	1,371,682	1,508,850
		2211201	Refined Fuels & Lubri transport	1,406,349	1,246,984	0	1,246,984	1,371,682	1,508,850
		2211300	Other Operating Expenses	9,637,263	14,216,210	2,000,000	16,216,210	15,637,831	17,201,614
		2211308	Legal dues/fees, arbitration and compensation payments-Manuari & Co. advocates kshs.2M, Hillary Mahulu 2M, John Okisai 2M, Rotalink Engineering 2M	4,048,164	6,568,201	2,000,000	8,568,201	7,225,021	7,947,523
		2211399	Interdepartmental Engagements	2,000,000	-	0	-	-	-
		2211399	Other Operating Expenses	3,589,099	7,648,009	0	7,648,009	8,412,810	9,254,091
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	304,878	535,366	0	535,366	588,902	647,792
		2220101	Maintenance Expenses + Motor Vehicles	304,878	535,366	0	535,366	588,902	647,792
		2220200	Routine Maintenance + Other Assets	277,042	499,766	0	499,766	549,742	604,717
		2220202	Maintenance of Office Furniture and Equipment	-	195,020	0	195,020	214,522	235,974
		2220210	Maintenance of Computers, Software, and Networks	277,042	304,746	0	304,746	335,220	368,742
		2710100	Government Pension and Retirement Benefits	-	-	0	-	-	-
		2710102	Gratuity + Civil Servants	-	-	0	-	-	-
			Acquisition of Non+Financial Assets	1,235,976	127,073	0	127,073	139,780	153,758
		3110900	Purchase of Household Furniture and Institutional Equipment	60,976	127,073	0	127,073	139,780	153,758
		3110902	Purchase of Household and Institutional Appliances	60,976	127,073	0	127,073	139,780	153,758
		3111000	Purchase of Office Furniture and General Equipment	1,175,000	-	0	-	-	-
		3111001	Purchase of Office Furniture and Fittings	200,000	-	0	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
		3111002	Purchase of Computers, Printers and other IT Equipment	975,000	-	0	-	-	-
			Sub Total	31,065,755	24,327,956	2,000,000	26,327,956	26,760,751	29,436,826
							-		
	Legal Office	2210000	USE OF GOODS AND SERVICES	15,626,691	19,113,029	0	19,113,029	21,024,332	23,126,765
		2210200	Communication Supplies and Services	222,098	244,307	0	244,307	268,738	295,612
		2210201	Telephone, Telex, Facsimile and M	142,877	157,164	0	157,164	172,881	190,169
		2210203	Courier and Postal Services	79,221	87,143	0	87,143	95,858	105,443
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,287,328	4,616,061	0	4,616,061	5,077,667	5,585,434
		2210301	Travel Costs (Airlines, Bus, Railways)	1,184,832	2,303,315	0	2,303,315	2,533,647	2,787,011
		2210302	Accommodation + Domestic	1,161,600	1,277,760	0	1,277,760	1,405,536	1,546,090
		2210303	Daily Subsistence Allowances	940,896	1,034,986	0	1,034,986	1,138,484	1,252,333
		2210500	Printing, Advertising and Information Supplies and Services	866,321	1,310,672	0	1,310,672	1,441,740	1,585,914
		2210502	Publishing and Printing	788,378	1,224,935	0	1,224,935	1,347,428	1,482,171
		2210503	Subscription to Newspapers,	77,943	85,738	0	85,738	94,311	103,743
		2210700	Training Expenses	1,674,679	1,842,147	0	1,842,147	2,026,361	2,228,997
		2210708	Trainer allowance	315,607	347,167	0	347,167	381,884	420,073
		2210710	Accommodation	929,280	1,022,208	0	1,022,208	1,124,429	1,236,872
		2210711	Tuition fees	429,792	472,771	0	472,771	520,048	572,053
		2210800	Hospitality Supplies and Servi	787,100	1,165,810	0	1,165,810	1,282,391	1,410,630
		2210801	Catering services, receptions, Ac	314,329	645,762	0	645,762	710,338	781,372
		2210802	Board, committees, conferences & seminars	472,771	520,048	0	520,048	572,053	629,258
		2211000	Specialized Materials and Supplies	157,164	172,881	0	172,881	190,169	209,186
		2211009	Education and Library Supplies	157,164	172,881	0	172,881	190,169	209,186
		2211016	Purchase of Uniforms and Clothing + Staff	-	-	0	-	-	-
		2211300	Other Operating Expenses	8,632,000	8,507,000	0	8,507,000	9,357,700	10,293,470
		2211308	Legal dues/fees and Arbitration	8,632,000	8,507,000	0	8,507,000	9,357,700	10,293,470
		2211200	Fuel Oil and Lubricants	-	1,254,151	0	1,254,151	1,379,566	1,517,523
		2211201	Refined Fuels & Lubri transport	-	1,254,151	0	1,254,151	1,379,566	1,517,523
							-		
			Acquisition of Non+Financial Assets	-	-	0	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	-	-	0	-	-	-
		3110701	Purchase of Motor vehicle	-	-	0	-	-	-
			Sub Total	15,626,691	19,113,029	0	19,113,029	21,024,332	23,126,765

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
	County Service Delivery Unit	2210000	USE OF GOODS AND SERVICES	7,269,447	10,396,391	0	10,396,391	10,649,531	11,714,484
		2210200	Communication Supplies and Services	-	100,000	0	100,000	110,000	121,000
		2210201	Telephone, Telex, Facsimile and M	-	100,000	0	100,000	110,000	121,000
		2210203	Courier and Postal Services	-	-	0	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	705,550	2,276,105	0	2,276,105	2,503,716	2,754,087
		2210301	Travel Costs (Airlines, Bus, Railways)	-	500,000	0	500,000	550,000	605,000
		2210302	Accommodation + Domestic	402,300	942,530	0	942,530	1,036,783	1,140,461
		2210303	Daily Subsistence Allowances	303,250	833,575	0	833,575	916,933	1,008,626
		2210700	Training Expenses	574,000	631,400	0	631,400	694,540	763,994
		2210708	Trainer allowance	254,000	279,400	0	279,400	307,340	338,074
		2210710	Accommodation	320,000	352,000	0	352,000	387,200	425,920
		2210711	Tuition fees	-	-	0	-	-	-
		2210800	Hospitality Supplies and Servi	300,000	1,330,000	0	1,330,000	1,463,000	1,609,300
		2210801	Catering services, receptions, Ac	300,000	1,330,000	0	1,330,000	1,463,000	1,609,300
		2210802	Board, committees, conferences & seminars	-	-	0	-	-	-
		2211000	Specialized Materials and Supplies	-	-	0	-	-	-
		2211009	Education and Library Supplies	-	-	0	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	-	-	0	-	-	-
		2211200	Fuel Oil and Lubricants	4,499,897	2,749,886	0	2,749,886	3,024,875	3,327,363
		2211201	Refined Fuels & Lubri transport	4,499,897	2,749,886	0	2,749,886	3,024,875	3,327,363
		2211300	Other Operating Expenses	1,190,000	3,309,000	0	3,309,000	2,853,400	3,138,740
		2211399	Other Operating Expenses	650,000	715,000		715,000		-
		2210309	Project supervision and follow ups	540,000	2,594,000	0	2,594,000	2,853,400	3,138,740
			Sub Total	7,269,447	10,396,391	0	10,396,391	10,649,531	11,714,484
			Summary of Expenditure by Economic Classification						
			Compensation to Employees	133,606,688	138,606,688	0	138,606,688	152,467,357	167,714,092
			Use of Goods and Services	202,222,686	243,717,364	32,843,350	276,560,714	275,002,601	302,502,861
			Acquisition of Non-Financial Assets	14,336,228	9,459,251	(838,150)	8,621,101	10,405,176	11,445,693
			Total Recurrent Expenditure	350,165,601	391,783,303	32,005,200	423,788,503	437,875,133	481,662,646
			TOTAL RECURRENT FOR EXECUTIVE	4,914,166,658	4,835,521,149	44,599,644	4,880,120,792	5,277,197,856	5,806,163,364
				-					
13			COUNTY ASSEMBLY						
		2100000	EMPLOYEE COMPENSATION	431,319,106	522,684,651	0	522,684,651	522,772,394	575,049,634
		2110100	Basic Salary - Permanent Employee	258,323,870	346,870,927	0	346,870,927	329,377,298	362,315,027

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
		2110101	Basic Salary civil service	220,153,870	262,435,707	0	262,435,707	288,679,278	317,547,205
		2110101	Internship	1,332,000	1,200,000	0	1,200,000	1,320,000	1,452,000
		2110101	basic salary for contracted Employees	600,000	600,000	0	600,000	660,000	726,000
		2110101	House Allowance	22,044,000	21,292,200	0	21,292,200	23,421,420	25,763,562
		2110101	Commuter Allowance	10,234,000	9,946,000	0	9,946,000	10,940,600	12,034,660
		2110101	Monthly Retainer CASB	3,480,000	3,480,000		3,480,000	3,828,000	4,210,800
		2110101	Transport Allowance CASB	480,000	480,000		480,000	528,000	580,800
		2110101	Payroll Mortgage arrears (pending bills)	-	47,437,020		47,437,020		-
			Personal allowances paid as part of Salary	172,995,236	175,813,724	0	175,813,724	193,395,096	212,734,606
		2110309	Special Duty Allowance	-	-	0	-	-	-
		2110399	PFM Audit Committee Sittings	864,000	864,000	0	864,000	950,400	1,045,440
		2110404	Leave Allowance	2,524,960	3,042,630	0	3,042,630	3,346,893	3,681,582
		2120000	Industrial Training Levy	189,600	211,800	0	211,800	232,980	256,278
		2110312	Responsibility allowance	11,016,000	12,120,000	0	12,120,000	13,332,000	14,665,200
		2110312	CASB Sittings Allowance	5,184,000	5,184,000	0	5,184,000	5,702,400	6,272,640
		2110312	Personal Guide Allowance	240,000	240,000		240,000	264,000	290,400
		2110312	Sitting Allowance-MCAs	75,114,363	75,593,600	0	75,593,600	83,152,960	91,468,256
		2110312	CASB accommodation Allowance	2,016,000	1,920,000		1,920,000	2,112,000	2,323,200
		2110314	Mileage Allowance	25,139,808	25,139,808	0	25,139,808	27,653,789	30,419,168
		2110314	Mileage reimbursable	2,838,490	4,066,117	0	4,066,117	4,472,729	4,920,002
		2210405	Telephone Allowance	3,396,000	3,396,000	0	3,396,000	3,735,600	4,109,160
		2710103	Gratuity	25,794,597	26,834,629	0	26,834,629	29,518,092	32,469,901
		2120101	N.S.S. F	871,200	847,200	0	847,200	931,920	1,025,112
		2710103	Staff Pension	17,806,218	16,353,940	0	16,353,940	17,989,334	19,788,267
		2210000	USE OF GOODS AND SERVICES	302,753,553	262,065,028	0	262,065,028	287,391,531	316,130,684
		2210100	Utilities Supplies and Services	1,500,000	1,650,000	0	1,650,000	1,815,000	1,996,500
		2210101	Electricity Expenses	600,000	660,000	0	660,000	726,000	798,600
		2210102	Water and Sewerage charges	900,000	990,000	0	990,000	1,089,000	1,197,900
		2210200	Communication Supplies and Services	1,300,000	930,000	0	930,000	1,023,000	1,125,300
		2210201	Telephone, Telex, Facsimile and M	1,100,000	710,000	0	710,000	781,000	859,100
		2210203	Courier and Postal Services	200,000	220,000	0	220,000	242,000	266,200
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	68,000,000	68,000,000	0	68,000,000	74,800,000	82,280,000
		2210301	Travel Costs (Airlines, Bus, Railways)	68,000,000	68,000,000	0	68,000,000	74,800,000	82,280,000
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	2,000,000	-	0	-	-	-
		2210401	Travel Costs (Airlines, Bus, Railways)	2,000,000	-	0	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
		2210500	Printing, Advertising and Information Supplies and Services	8,150,000	9,665,000	0	9,665,000	10,631,500	11,694,650
		2210502	Publishing and Printing	4,000,000	3,000,000	0	3,000,000	3,300,000	3,630,000
		2210503	Subscription to Newspapers,	150,000	165,000	0	165,000	181,500	199,650
		2210504	Advertising awareness	2,000,000	2,000,000	0	2,000,000	2,200,000	2,420,000
		2210505	Photocopying Services	2,000,000	4,500,000	0	4,500,000	4,950,000	5,445,000
		2210600	Rentals of Produced Assets	3,300,000	3,300,000	0	3,300,000	3,630,000	3,993,000
		2210603	Rents and Rates - Non-Residential	3,300,000	3,300,000	0	3,300,000	3,630,000	3,993,000
		2210700	Training Expenses	9,000,000	5,009,645	0	5,009,645	5,510,610	6,061,670
		2210711	Tuition Fees	6,000,000	2,430,000	0	2,430,000	2,673,000	2,940,300
		2210711	Accommodation	3,000,000	2,579,645	0	2,579,645	2,837,610	3,121,370
		2210800	Hospitality Supplies and Services	12,404,000	10,884,400	0	10,884,400	11,972,840	13,170,124
		2210801	Catering Services, Receptions, Ac	12,404,000	10,884,400	0	10,884,400	11,972,840	13,170,124
		2210900	Insurance	36,000,000	36,000,000	0	36,000,000	39,600,000	43,560,000
		2210904	General Insurance	4,000,000	4,000,000	0	4,000,000	4,400,000	4,840,000
		2210910	Medical Insurance	32,000,000	32,000,000	0	32,000,000	35,200,000	38,720,000
		2211000	Specialized Materials and Supplies	1,800,000	2,949,310	0	2,949,310	2,364,241	2,600,665
		2211016	Purchase of Uniforms and Clothing – Staff	500,000	550,000	0	550,000	605,000	665,500
		2211026	Fumigation	100,000	110,000		110,000	121,000	133,100
		2211016	Purchase of Uniform and Clothing - Ceremonial chamber uniforms	200,000	1,489,310		1,489,310	1,638,241	1,802,065
			Purchase of Covid 19 preventive material	1,000,000	800,000		800,000	-	-
		2211100	Office and General Supplies and Services	5,700,000	4,950,000	0	4,950,000	5,445,000	5,989,500
		2211101	General Office Supplies (Paper	4,000,000	4,000,000	0	4,000,000	4,400,000	4,840,000
		2211103	Sanitary and Cleaning Materials,	800,000	500,000	0	500,000	550,000	605,000
		2211103	Sanitary Bins	200,000	200,000	0	200,000	220,000	242,000
		2211104	Accountable Documents	700,000	250,000	0	250,000	275,000	302,500
		2211200	Fuel Oil and Lubricants	2,500,000	2,750,000	0	2,750,000	3,025,000	3,327,500
		2211201	Refined Fuels & Lubricant	2,500,000	2,750,000	0	2,750,000	3,025,000	3,327,500
		2211300	Other Operating Expenses	144,499,553	109,016,673	0	109,016,673	119,918,340	131,910,174
		2211301	Bank Services Commission & Charges	200,000	220,000	0	220,000	242,000	266,200
		2211305	Contracted Guards	5,400,000	5,400,000	0	5,400,000	5,940,000	6,534,000
		2211305	Contracted Cleaning Services	-	400,000	0	400,000	440,000	484,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	500,000	0	500,000	550,000	605,000
		2211310	Contracted Professional Services	1,500,000	1,470,000	0	1,470,000	1,617,000	1,778,700
		2211399	CASA Games	8,500,000	8,500,000	0	8,500,000	9,350,000	10,285,000

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
		2211399	Revolving Fund (Operations refund)	8,000,000	5,000,000	0	5,000,000	5,500,000	6,050,000
		2211308	Legal dues/fees, arbitration and compensation payments	2,500,000	1,000,000	0	1,000,000	1,100,000	1,210,000
		2211399	Publishing of bills	1,000,000	800,000	0	800,000	880,000	968,000
		2211399	Strategic plan and ISO Documentation	1,000,000	500,000	0	500,000	550,000	605,000
		2211399	Policy Development	600,000	200,000	0	200,000	220,000	242,000
		2211399	CASB Operation	4,000,000	4,000,000	0	4,000,000	4,400,000	4,840,000
		2211399	Website Management	-	500,000	0	500,000	550,000	605,000
		2211399	Oversight & Public Participation	45,297,612	40,326,673	(5,000,000)	35,326,673	44,359,340	48,795,274
		2211399	PFM Compliance programme	5,000,000	9,000,000	5,000,000	14,000,000	9,900,000	10,890,000
		2211399	Ward Offices Operation	12,000,000	12,000,000	0	12,000,000	13,200,000	14,520,000
		2211399	legislative summit	6,500,000	6,000,000	0	6,000,000	6,600,000	7,260,000
		2211399	CAF/SOCCAT/AE BM Subscription	5,550,000	11,150,000	0	11,150,000	12,265,000	13,491,500
		2211399	Internet Subscription	500,000	550,000		550,000	605,000	665,500
		2211399	Fringe Benefits	2,500,000	1,500,000		1,500,000	1,650,000	1,815,000
			KRA Tax arrears	33,951,941	-		-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,900,000	3,500,000	0	3,500,000	3,850,000	4,235,000
		2220101	Maintenance Expenses - Motor Vehicles	2,900,000	3,500,000	0	3,500,000	3,850,000	4,235,000
		2220200	Routine maintenance-other assets	3,700,000	3,460,000	0	3,460,000	3,806,000	4,186,600
		2220201	Maintenance of Plant, Machinery and Equipment	400,000	940,000	0	940,000	1,034,000	1,137,400
		2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000	550,000	0	550,000	605,000	665,500
		2220210	Maintenance of Hansard Machine	1,500,000	700,000		700,000	770,000	847,000
			Connection to national fibre optic infrastructure	700,000	770,000		770,000	847,000	931,700
		2220210	Maintenance of Computers, Software, and Networks	600,000	500,000	0	500,000	550,000	605,000
		3100000	ACQUISITION OF NON-FINANCIAL ASSETS	4,900,000	16,660,000	0	16,660,000	5,126,000	5,638,600
		3111001	Purchase of Office Furniture and Fittings	1,000,000	2,000,000	0	2,000,000	2,200,000	2,420,000
		3111002	Purchase of Computers, Printers and other IT Equipment and air conditioners	800,000	1,500,000	0	1,500,000	1,650,000	1,815,000
		3111009	Installation of CCTV Cameras	500,000	-		-	-	-
		3111002	Purchase of Heavy-duty printers and photocopier	1,500,000	-		-	-	-
		3111009	Purchase of goose mikes/tapes for Hansard system	500,000	500,000		500,000	550,000	605,000
		3111009	Purchase of Motor Vehicle	-	12,000,000		12,000,000	-	-
		3111009	Purchase of Other Office Equipment	600,000	660,000	0	660,000	726,000	798,600

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
			Gross Recurrent Expenditure Kshs.	738,972,659	801,409,679	0	801,409,679	815,289,925	896,818,917
				-	-				
			COMPENSATION TO EMPLOYEES	431,319,106	522,684,651	0	522,684,651	522,772,394	575,049,634
			USE OF GOODS	302,753,553	262,065,028	0	262,065,028	287,391,531	316,130,684
			ACQUISITION OF NON-FINANCIAL	4,900,000	16,660,000	0	16,660,000	5,126,000	5,638,600
			TOTAL	738,972,659	801,409,679	0	801,409,679	815,289,925	896,818,917
				-		0	-	-	-
			Grand Total Rec	5,653,139,317	5,636,930,828	44,599,644	5,681,530,471	6,092,487,781	6,702,982,281

ANNEX 3: COUNTY ITEMISED DEVELOPMENT BUDGET FY 2021/2022

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STA TUS	APPROVED BUDGET ESTIMATES	SUPPLEMEN TARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
SUB-PROGRAMME								
1. Department of Agriculture, Livestock and Fisheries								
Programme: Land use and Management								
Agricultural mechanization	2220201	Maintenance of tractors	Ongo ing	2,000,000		2,000,000	2,200,000	2,420,000
	2220201	Maintenance of plant, Machinery & equipment	Ongo ing	-		-	-	-
	3110706	Tractor Hire Subsidy project	Ongo ing	4,000,000	(4,000,000)	-	-	-
	3110302	AMS Agriculture Mechanization and Station Workshop	Ongo ing	-		-	-	-
Sub Total				6,000,000	(4,000,000)	2,000,000	2,200,000	2,420,000
Programme: Crop Production and management								
Inputs Support services	2211007	Marginalized and vulnerable social protection through input access	Ongo ing	4,000,000	(2,000,000)	2,000,000	2,200,000	2,420,000
Crop Development	2211007	Soil Fertility Improvement	Ongo ing	4,000,000	(1,000,000)	3,000,000	3,300,000	3,630,000
	2211007	Support Rice farming	New	-		-	-	-
Crop Protection	2211004	Insect Pests and disease management	Ongo ing	2,000,000		2,000,000	2,200,000	2,420,000
	2210999	Crop Insurance	New	-		-	-	-
Sub Total				10,000,000	(3,000,000)	7,000,000	7,700,000	8,470,000
Programme: Agricultural Training and Extension Services								
Agriculture Extension Services	3111401	Support to farmer visit (Crops extension) and farmer associations, public participation, exhibitions and trade fairs and policy and legislation development	Ongo ing	2,000,000		2,000,000	2,200,000	2,420,000
Agricultural Training Services	2210799	Farmer Training support project DFF	Ongo ing	4,000,000	1,000,000	5,000,000	5,500,000	6,050,000
	3110201	Renovation and equipping of ATC	Ongo ing	1,995,030	2,600,000	4,595,030	5,054,533	5,559,986
	2640302	KDSP Projects	Ongo ing	-	19,201,443	19,201,443	-	-
	3110599	Completion of Incubation centre and ATC hostel	Ongo ing		10,000,000	10,000,000	-	-
	2640599	Agriculture Sector Development Support Programme (ASDSP)	Ongo ing	14,004,970	27,435,130	41,440,100	45,584,110	50,142,521
Sub total				22,000,000	60,236,573	82,236,573	58,338,643	64,172,507

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
Kenya Climates Smart Agriculture Programme (KCSP)	2640599	Kenya Climates Smart Agriculture Programme (KCSP)	Ongoing	295,795,506	107,633,084	403,428,590	443,771,449	488,148,594
Sub total				295,795,506	107,633,084	403,428,590	443,771,449	488,148,594
Programme: Agribusiness and agricultural Value chain Development								
Value Addition	2211007	Operationalization of Cassava ADC / poultry and dairy parks	Ongoing	6,000,000	6,000,000	12,000,000	13,200,000	14,520,000
Sub Total				6,000,000	6,000,000	12,000,000	13,200,000	14,520,000
Programme: Agricultural Financial and Investment services								
Agricultural credit Support Services	2640599	Agriculture development fund	Ongoing	3,000,000		3,000,000	3,300,000	3,630,000
Sub Total				3,000,000	0	3,000,000	3,300,000	3,630,000
Programme: Fisheries and Aquaculture Resource Development								
Aquaculture development	3111302	County wide small holder Fish farmers support project	ongoing	3,000,000	(3,000,000)	-	-	-
	3111302	Fisheries and aquaculture processing and cottage industries development programme- Nasewa Fish Feeds	ongoing	3,000,000		3,000,000	3,300,000	3,630,000
	3111302	Rice - Fish Culture Development project	New	-		-	-	-
	3111302	Training and Fish Breeding	Ongoing	5,500,000	(1,500,000)	4,000,000	4,400,000	4,840,000
	3110202	Purchase of Fish Feeds	New	4,000,000	5,000,000	9,000,000	9,900,000	10,890,000
Fisheries training infrastructure development	3111401	Building, Strengthening and support to extension and Fisheries institutions	Ongoing	-		-	-	-
	3110599	Completion and Equipping of Wakhungu Training and Fish Breeding Center upgrading project	Ongoing	-	5,000,000	5,000,000		-
Fish value addition and marketing	3110599	Fish processing cottage industry development Marenga fish filleting processing plant	Ongoing	-	4,000,000	4,000,000	4,400,000	4,840,000
Lake based aquaculture parks	3110599	Completion of Busia Border Point Fish Transshipment and auction centre	Ongoing	-	5,000,000	5,000,000		-
	3110599	Busia Fish and animal feed factory Flagship	New	-		-	-	-

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
		PPP project feasibility						
	3110599	Capture fisheries management and development	Ongoing	-		-	-	-
	3110599	Fish Cage and Dam Fisheries Development project	on-going	-		-	-	-
Sub Total				15,500,000	14,500,000	30,000,000	22,000,000	24,200,000
Programme: Livestock Production Development								
Livestock Production Improvement (Cattle)	3111302	Local Poultry Improvement & Development	Ongoing	-		-	-	-
	3111302	Dairy Promotion & Developments	Ongoing	1,138,000	7,812,000	8,950,000	9,845,000	10,829,500
	3110299	Construction of milk coolers holding facilities (purchase of processing equipment)	Ongoing	3,000,000	2,700,000	5,700,000	6,270,000	6,897,000
Livestock Extension Services	3111401	Livestock Extension Services (Building, strengthening and support Livestock institutions project)	Ongoing	3,428,986	0	3,428,986	3,771,884	4,149,073
Sub Total				7,566,986	10,512,000	18,078,986	19,886,884	21,875,573
Programme: Veterinary Health Services								
Veterinary Disease Control	2211026	Animal disease control (Foot and Mouth, Lumpy skin disease control and Rabies Control)	Ongoing	11,138,104		11,138,104	12,251,914	13,477,106
	2211004	Vector Control	Ongoing	5,000,000		5,000,000	5,500,000	6,050,000
	2211004	Hides and Skin treatment and leather development	New	-		-	-	-
AI Services	3111302	Local Animal improvement AI support project	Ongoing	1,000,000	2,500,000	3,500,000	3,850,000	4,235,000
Meat inspection services	2211026	Food Safety and meat inspection support project	Ongoing	1,000,000		1,000,000	1,100,000	1,210,000
	2211026	Renovation of county abattoir	New	2,000,000		2,000,000	2,200,000	2,420,000
Veterinary Extension	3111401	Veterinary Extension (Building, strengthening and support Veterinary institutions project)	Ongoing	-	1,000,000	1,000,000	1,100,000	1,210,000
		Sub total		20,138,104	3,500,000	23,638,104	26,001,914	28,602,106
	3111401	Other Development Projects		121,850,000	291,933,059	413,783,059	455,161,365	500,677,501
Sub Total				121,850,000	291,933,059	413,783,059	455,161,365	500,677,501

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
Total				507,850,596	487,314,716	995,165,312	1,051,560,255	1,156,716,281
2. Department of Trade, Investment, industry and cooperatives								
Busia County Trade Development Fund	2640599	Trade Revolving Fund	Ongoing	8,000,000	(2,000,000)	6,000,000	6,600,000	7,260,000
Market Modernization and development	3110599	Rehabilitation and construction of new markets	Ongoing	27,820,000	(2,450,560)	25,369,440	27,906,384	30,697,022
	3110599	Construction of Adung'osi Market	Ongoing	-	19,700,810	19,700,810	21,670,891	23,837,980
	3110599	Construction of ablution block and completion of markets	New	19,000,000	36,000,000	55,000,000	60,500,000	66,550,000
	3110599	Fencing of markets	Ongoing	10,000,000	(5,000,000)	5,000,000	5,500,000	6,050,000
Sub Total				64,820,000	46,250,250	111,070,250	122,177,275	134,395,003
Programme: Fair Trade Practices								
Weight and Measures	3111010	Procurement of weigh bridge test weights	Ongoing	3,000,000		3,000,000	3,300,000	3,630,000
Sub Total				3,000,000	0	3,000,000	3,300,000	3,630,000
Programme: Cooperative Development								
Busia County Cooperative Enterprise Development Fund	2640599	Cooperative Enterprise Development Fund	Ongoing	10,000,000	(10,000,000)	-	-	-
Cooperative Management and governance	2640599	Support to cooperative societies	Ongoing	-	6,000,000	6,000,000	6,600,000	7,260,000
Revitalization of Cotton Ginneries	3110604	Operationalization of Jairos cotton Ginnery	Ongoing	-	2,750,000	2,750,000	3,025,000	3,327,500
	3110604	Revival of Mulwanda ginnery	Ongoing	-	3,000,000	3,000,000	3,300,000	3,630,000
Value addition	3110604	Milk processing plant	New	-		-	-	-
		milk processing plant in Butula sub-county		-		-	-	-
	3110604	purchase of milk pullers at Nambale sub county	New	-		-	-	-
	3110599	completion of Marenga fish filleting plant	New	-		-	-	-
	3110705	Refrigeration trucks	New	-		-	-	-
	3110604	Rice polishing and branding Machine for Magombe Cooperative ltd	New	-		-	-	-
	3110604	Cassava value addition and equipping of cassava factory	New	-		-	-	-
	3111401	Cooperative's extension services	Ongoing	-		-	-	-
Sub Total				10,000,000	1,750,000	11,750,000	12,925,000	14,217,500

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
	3111401	Other Development Projects	Ongoing	27,100,000	94,294,516	121,394,516	133,533,968	146,887,364
Sub Total				27,100,000	94,294,516	121,394,516	133,533,968	146,887,364
Total				104,920,000	142,294,766	247,214,766	271,936,243	299,129,867
3. Department of Education and Vocational Training								
Programme: Early Childhood Development Education (Basic Education)								
Improvement of Infrastructure in ECDE Centers	3110202	Construction and completion of ECD Classrooms and Child friendly toilets	New	51,502,000	0	51,502,000	56,652,200	62,317,420
	2640599	ECDE Support Grant		-		-	-	-
	3110202	Renovation of District Centre for Early Childhood Education (DICECE)	New	-		-	-	-
	3110202	Completion of ongoing ECDE Classrooms	New	-		-	-	-
ECDE Capitation	3111109	Equipping of ECDE Centers	on-going	-		-	-	-
Child nutrition	3120102	School Milk programme	New	-		-	-	-
Sub Total				51,502,000	0	51,502,000	56,652,200	62,317,420
Programme: Technical/Vocational Training Development								
Infrastructure Development	3111109	Equipping of Vocational Training Centers	Ongoing	-		-	-	-
	3110399	Completion and refurbishment of administration blocks in the VTCs at Katakwa and Namasaji	Ongoing	5,582,126	8,000,000	13,582,126	14,940,339	16,434,372
	3110299	Construction of workshops in VTCs	Ongoing	-	10,000,000	10,000,000	11,000,000	12,100,000
	3110299	Branding of VTCs	New	-		-	-	-
	3110302	Upgrading of VTCs to centres of excellence	Ongoing	-		-	-	-
	3110202	Construction ablution blocks	New	-		-	-	-
Sub Total				5,582,126	18,000,000	23,582,126	25,940,339	28,534,372
Programme: Education Support								
Education Support scheme	2640599	Subsidized vocational training centers support grant	Ongoing	67,000,000	(24,450,000)	42,550,000	46,805,000	51,485,500
	2640599	rehabilitation of village polytechnics		-	9,547,410	9,547,410	10,502,151	11,552,366
Sub Total				67,000,000	(14,902,590)	52,097,410	57,307,151	63,037,866
	3111401	Other Development Projects		4,900,000	145,123,826	150,023,826	165,026,209	181,528,829

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
Sub Total				4,900,000	145,123,826	150,023,826	165,026,209	181,528,829
Total				128,984,126	148,221,236	277,205,362	304,925,898	335,418,488
4. Department of Finance and Economic Planning								
Programme: Financial Management, control and Development Services								
Revenue Generation Services	3111111	IRA and management systems development- Revenue automation	Ongoing	-	2,000,000	2,000,000	2,200,000	2,420,000
Sub Total				-	2,000,000	2,000,000	2,200,000	2,420,000
Programme: Information and Communication Services	Development of Infrastructure					-	-	-
Infrastructure Development	3111111	Laying of cabros, canopies and walkways	Ongoing	7,000,000	(7,000,000)	-	-	-
	3111111	CCTV surveillance for department and referral hospital	Ongoing	-		-	-	-
	3111112	Creation of Data centre phase one	Ongoing	-		-	-	-
	3110102	Construction of Modern Ablution block (County HQs)	Ongoing	-	2,500,000	2,500,000	-	-
	2640599	Lake Region Economic Block	New	-		-	-	-
Sub Total				7,000,000	(4,500,000)	2,500,000	-	-
	3111401	Other Development Projects	New	14,906,750	7,493,250	22,400,000	24,640,000	27,104,000
Sub Total				14,906,750	7,493,250	22,400,000	24,640,000	27,104,000
Total				21,906,750	4,993,250	26,900,000	26,840,000	29,524,000
5. Department of Sports, Culture and Social services								
Programme: Social Services								
Infrastructural Development	3110302	Refurbishment and Equipping of Community Support Centres	ongoing	-	15,400,000	15,400,000	16,940,000	18,634,000
	2210910	Health Insurance for the Elderly People	New	7,000,000	(7,000,000)	-	-	-
	3110302	Empowerment of women and PLWDs	New	5,000,000	(5,000,000)	-	-	-
	3110302	Refurbishment of Community Social Halls (Butula)	Ongoing	-	0	-	-	-
	3110302	Refurbishment of Nambale Social Hall	Ongoing	-	0	-	-	-
	3110302	Butula Family Life	Ongoing	-		-	-	-
	3111401	Assistive devices for PWDs	New	3,500,000	0	3,500,000	3,850,000	4,235,000

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
Sub Total				15,500,000	3,400,000	18,900,000	20,790,000	22,869,000
Programme: Youth Empowerment and Development.								
Equipping and Operationalization of Youth Empowerment	3110901	Equip and operationalize youth Empowerment centre	ongoing	2,000,000		2,000,000	2,200,000	2,420,000
	3110901	Establishment of youth empowerment centers at Kamolo	Ongoing	-	1,950,000	1,950,000	2,145,000	2,359,500
	2210799	Youth Entrepreneurship and employability incubation program	New	-		-	-	-
Sub Total				2,000,000	1,950,000	3,950,000	4,345,000	4,779,500
Programme: Promotion and Development of sports.								
Infrastructural Development	2220205	Stadia Management	ongoing	6,000,000		6,000,000	6,600,000	7,260,000
Sports Promotion	2210799	Purchase of sporting equipment's	New	3,400,000	(3,400,000)	-	-	-
Sub Total				9,400,000	(3,400,000)	6,000,000	6,600,000	7,260,000
Programme: Child Care and Protection								
Rehabilitation and Custody	3110202	Development of child protection policy	Ongoing	-		-	-	-
	3110202	Completion of Child Protection Centre - Mauko	Ongoing	5,000,000		5,000,000	5,500,000	6,050,000
	3111401	Child Rehabilitation and Custody	New	-		-	-	-
Sub Total				5,000,000	0	5,000,000	5,500,000	6,050,000
Programme: Culture Promotion and Development								
Cultural Infrastructural Development	3110202	Development of Community Empowerment Centres	Ongoing	-		-	-	-
	3110202	Construction of Busia County Library & Establishment of Museum	New	-		-	-	-
	3110202	Operationalization of Samia Cultural Centre - Bumbe	Ongoing	-		-	-	-
	3110202	Fencing of cultural centres in Butula and Nambale		-		-	-	-
	3110202	Construction Equipping and operationalization of Community Cultural Centres (Kakapel)	Ongoing	6,000,000	(6,000,000)	-	-	-
Sub Total				6,000,000	(6,000,000)	-	-	-

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES		
				2021/2022	2021/2022	2021/2022	2022/2023	2023/2024	
Programme Name: Promotion and Development of Local Tourism in the County									
Tourism Development	2211399	Promotion of Tourism activities	Ongoing	2,000,000	(2,000,000)	-	-	-	
	2211399	Grant for talent development	New	-		-	-	-	
	3110202	Beaches Development	New	-		-	-	-	
Sub Total				2,000,000	(2,000,000)	-	-	-	
Programme: Alcoholic Drinks and Drug Abuse Control									
Infrastructure Development	3110202	Construction of ADA county center	Ongoing	-		-	-	-	
Sub Total				-	0	-	-	-	
	3111401	Other Development Projects		37,200,000	50,739,982	87,939,982	96,733,980	106,407,378	
Sub Total				37,200,000	50,739,982	87,939,982	96,733,980	106,407,378	
Total				77,100,000	44,689,982	121,789,982	133,968,980	147,365,878	
6. Infrastructure and Energy									
Programme: Development and Maintenance of Roads									
Routine Maintenance of Roads	3110501	Construction of Major drainage (Bridges and Box Culverts)	Ongoing	158,700,000	(17,700,000)	141,000,000	155,100,000	170,610,000	
	3110501	Construction of Bridges (Busibwabo)	Ongoing		14,000,000	14,000,000	15,400,000	16,940,000	
	3110599	Emergency Public Works	Ongoing	10,000,000	(10,000,000)	-	-	-	
	2640302	KDSP projects	Ongoing	-		-	-	-	
	2220207	Routine Maintenance of County roads	Ongoing	11,145,100	(1,145,100)	10,000,000	11,000,000	12,100,000	
	3110501	Construction of Sidokho Bridge	Ongoing	-		-	-	-	
	3110401	Upgrading county roads to bitumen standards and Cabros.	Ongoing	250,000,000	(30,000,000)	220,000,000	242,000,000	266,200,000	
Routine Maintenance of Roads	2220207	Routine maintenance of fuel Levy Funded roads projects/new technology	Ongoing	20,000,000	67,049,285	87,049,285	95,754,214	105,329,635	
	2220201	Maintenance of roads construction equipment	Ongoing	11,440,000	14,000,000	25,440,000	27,984,000	30,782,400	
	3111120	Purchase of motor grader machine	Ongoing	-		-	-	-	
	3110202	Acquisition of new construction technology	Ongoing	-		-	-	-	
	3110202	Policy development	New	-		-	-	-	
Sub Total				461,285,100	22,204,185	497,489,285	547,238,214	601,962,035	
Building Infrastructure Development	2220201	Maintenance of roads construction equipment	New	9,000,000	(9,000,000)	-	-	-	

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
	3110501	Construction of ablution block	New	-	2,923,010	2,923,010	3,215,311	3,536,842
Sub Total				9,000,000	(6,076,990)	2,923,010	3,215,311	3,536,842
Programme: Energy Development								
Energy Services	3110202	Block 2 office Completion	Ongoing	-		-	-	-
	3111011	Installation and maintenance of solar lights	Ongoing	9,000,000	200,000	9,200,000	10,120,000	11,132,000
Solar Energy Exploration	3111011	Street lighting and Rural Electrification enhancement Programme	Ongoing	8,500,000		8,500,000	9,350,000	10,285,000
	2210101	Maintenance of Electrical installation	Ongoing	11,500,000	(3,500,000)	8,000,000	8,800,000	9,680,000
Renewable Energy Technology	3110401	Renewable Energy campaign	Ongoing	-		-	-	-
Sub Total				29,000,000	(3,300,000)	25,700,000	28,270,000	31,097,000
Programme: Alternative Transport Infrastructure Development								
Road Safety	3110401	Road safety campaign/ labor-based road works	New	5,124,859	(4,124,859)	1,000,000	1,100,000	1,210,000
Sub Total				5,124,859	(4,124,859)	1,000,000	1,100,000	1,210,000
	3111401	Other Development Projects	Ongoing	231,443,250	338,176,073	569,619,323	626,581,255	689,239,381
Sub Total				231,443,250	338,176,073	569,619,323	626,581,255	689,239,381
Total				735,853,209	346,878,409	1,096,731,618	1,206,404,780	1,327,045,258
7. Department of Lands, Housing and Urban Development								
Programme: County Land Administration and planning								
Land use Planning	3130101	Purchase of land	Ongoing	5,000,000	0	5,000,000	5,500,000	6,050,000
	3130101	Titling of county public land	Ongoing	503,212		503,212	553,534	608,887
Sub Total				5,503,212	0	5,503,212	6,053,534	6,658,887
Programme: Housing Development and management								
Housing Development	2220204	Major maintenance of County government houses and offices	Ongoing	-	9,200,000	9,200,000	10,120,000	11,132,000
	3110299	Construction of Governor's and Deputy Governor's Residence	Ongoing	36,875,752		36,875,752	40,563,327	44,619,660
	3110399	Security fencing to government compounds	Ongoing	-	695,000	695,000	764,500	840,950
	3110299	Construction of Appropriate Building Technology Centre in the remaining Sub Counties.	Ongoing	-		-	-	-

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
Sub Total				36,875,752	9,895,000	46,770,752	51,447,827	56,592,610
Programme: Urban Management and Development Control								
Urban Management	3110599	Developing of motor Vehicle parking areas	Ongoing	-		-	-	-
	3110599	Construction of trailer Park Malaba	New	7,000,000		7,000,000	7,700,000	8,470,000
	3110599	Construction of two door pit latrine @ Busibwabo market	Ongoing	-	400,000	400,000	440,000	484,000
-	2211311	Solid Waste Management	Ongoing	25,374,752		25,374,752	27,912,227	30,703,450
	3111111	County Spatial Plan	New	-	9,103,207	9,103,207	10,013,528	11,014,880
	3110502	Construction of bus park - Malaba	Ongoing	-	7,530,500	7,530,500	8,283,550	9,111,905
	3110502	Purchase of Skips for garbage transportation	Ongoing	-		-	-	-
	3110504	Fencing of Mundika trailer park	New	-	6,890,400	6,890,400	7,579,440	8,337,384
	2211329	Preparation of urban policy	New	-		-	-	-
	2210101	Solar lights Installation	ongoing	-		-	-	-
	Sub Total			32,374,752	23,924,107	56,298,859	61,928,745	68,121,619
Urban Development (Busia Municipality)	2640599	Kenya Urban Support Programme	Ongoing	202,000,000	10,531,513	212,531,513	233,784,664	257,163,131
Urban Development (Malaba Municipality)	2640599	Kenya Urban Support Programme	New	30,000,000	(15,000,000)	15,000,000	16,500,000	18,150,000
	3111111	County Spatial plan		-		-	-	-
	3110502	Storm water management		-		-	-	-
Sub Total				232,000,000	(4,468,487)	227,531,513	250,284,664	275,313,131
						-		-
	3111401	Other Development Projects	Ongoing	1,400,000	17,649,760	19,049,760	20,954,736	23,050,210
Sub Total				1,400,000	17,649,760	19,049,760	20,954,736	23,050,210
Total				308,153,716	47,000,380	355,154,096	390,669,506	429,736,457
8. Department of Water, Irrigation, Environment and Natural Resource						-		
Water supply services and sewerage	2220206	Maintenance of community water systems and drilling	Ongoing	39,807,603	33,392,745	73,200,348	80,520,383	88,572,421
	2640302	KDSP projects	Ongoing	-	27,719,870	27,719,870	30,491,857	33,541,043
	2220206	Repairs and maintenance of existing works (Urban water Supply)	Ongoing	50,400,000	(7,292,745)	43,107,255	47,417,981	52,159,779
	2220206	Emergency water supply program	Ongoing	-		-	-	-
	2220206	Kwangamor water project	Ongoing	-	3,945,900	3,945,900	4,340,490	4,774,539

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
	2220206	Namnene water project	Ongoing	-	1,496,250	1,496,250	1,645,875	1,810,463
	2220206	Purchase of drilling materials and accessories	Ongoing	-	8,500,000	8,500,000	9,350,000	10,285,000
	2220206	Pipeline extensions and maintenance of community water points in Malaba	Ongoing	-	15,921,150	15,921,150	17,513,265	19,264,592
	2220206	Water pipeline extensions, hybrid system and development of storage facilities (Rural)	Ongoing	-	-	-	-	-
	2220206	Liquid waste management	Ongoing	-	-	-	-	-
	2220206	Installation of Hybrid Pumping systems	New	-	-	-	-	-
	3111111	Busia water and Sewerage Company (BUWASCO) Revenue automation		-	5,000,000	5,000,000	5,500,000	6,050,000
Sub Total				90,207,603	88,683,170	178,890,773	196,779,850	216,457,835
Programme: Environmental Management and Protection						-	-	-
Environmental Management	3110502	Environmental Rehabilitation and restoration of degraded landscapes	Ongoing	10,000,000	0	10,000,000	11,000,000	12,100,000
	2211329	Enforcement of environmental legislation		9,500,000	(2,000,000)	7,500,000	8,250,000	9,075,000
Water Tower Protection and Climate Change Mitigation	2640599	Water Tower Protection and Climate Change Mitigation		106,000,000	(106,000,000)	-	-	-
Sub Total				125,500,000	(108,000,000)	17,500,000	19,250,000	21,175,000
Programme: Small Holder Irrigation and Drainage								
Irrigation Infrastructure Development	3110504	Rehabilitation of irrigation systems	Ongoing	10,000,000	(10,000,000)	-	-	-
Sub Total				10,000,000	(10,000,000)	-	-	-
Programme: Forestry Development and Management						-	-	-
Rehabilitation and restoration of degraded landscape.	3111304	Rehabilitation of Degraded Areas	Ongoing	4,000,000	(1,000,000)	3,000,000	3,300,000	3,630,000
	3111305	Operationalization of TIPS for forestry sector (Tree Nursery Development)	Ongoing			-	-	-
	3111305	Control of Alien species	Ongoing	-		-	-	-
	3111305	Bamboo Promotion	Ongoing	4,000,000	3,000,000	7,000,000	7,700,000	8,470,000
Sub Total				8,000,000	2,000,000	10,000,000	11,000,000	12,100,000

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
	311401	Other Development Projects		48,200,000	281,950,442	330,150,442	363,165,486	399,482,035
Sub Total				48,200,000	281,950,442	330,150,442	363,165,486	399,482,035
Total				281,907,603	254,633,612	536,541,215	590,195,337	649,214,870
9. Department of Health and sanitation						-		-
Programme: Curative Health Services						-		-
Infrastructure Development	3110299	Completion of Maternity/New Born Unit at BCRH	Ongoing	-		-	-	-
	3110299	Establishment of dermatology centre a level 4 facility	New	-		-		
	3110299	Establishment of psychiatric unit at a level 4 facility	New	-		-		
	3110299	Building of canopies and walkway improvement of 1 sub county hospital	New	6,700,000	(4,700,000)	2,000,000		
	3110299	Renovation of level 4 facilities	New	24,000,000	(24,000,000)	-		
	3110399	Construction, completion and Refurbishment of Hospital	New	-		-	-	-
	3110399	Upgrading of 54 health centres to a level 4 hospitals through expanded infrastructure	New	38,700,000	(20,000,000)	18,700,000		
	3110399	Upgrading of 4 dispensaries to a level 3 hospitals through expanded infrastructure	New	29,000,000	(6,000,000)	23,000,000		
	3110299	Construction of Wards	Ongoing	-		-	-	-
	3110299	Construction and equipping of modern kitchen block at level 5 hospital	Ongoing	9,000,000	(4,000,000)	5,000,000	5,500,000	6,050,000
	3110299	Construction of septic tanks (Matayos, Khunyangu and Nambale)	Ongoing	10,500,000	(2,000,000)	8,500,000	9,350,000	10,285,000
	3110299	Completion of infrastructure projects	Ongoing	39,000,000	(2,214,900)	36,785,100	40,463,610	44,509,971
	3110299	Construction of Rwatama Dispensary	New	5,000,000		5,000,000	5,500,000	6,050,000
	3110299	Completion of intensive care unit at BCRH	Ongoing	-		-	-	-
	3110299	construction and completion of accident and emergency block	Ongoing	-		-	-	-
	3110299	Construction and equipping of mortuary at BCRH	Ongoing	-		-	-	-
	3110299	Construction of maternity wing,	New			-	-	-

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
		MCH and laboratory @Sio Port &Khunyangu SCH						
	3110299	Construction of commodity stores	New	-		-	-	-
	2640302	KDSP projects	New	-	204,695,801	204,695,801	225,165,381	247,681,919
Hospital Equipment	2211021	Purchase of hospital beds and mattresses	Ongoing	4,168,000	(4,168,000)	-	-	-
	3110299	Procurement and installation of X ray printer at Nambale and X-Ray machine at Port Victoria	New	10,000,000		10,000,000	11,000,000	12,100,000
	3111101	Establishment of functional eye units at level 4 Alupe, Nambale, Sio Port, Khunyangu	New	4,000,000		4,000,000	4,400,000	4,840,000
	3111101	Purchase of assorted medical equipment for Alupe mother and child hospital	New	22,607,934	(22,607,934)	-	-	-
	3111101	Procurement of assorted medical equipment for lower health facilities	New	10,625,360	2,000,000	12,625,360	13,887,896	15,276,685
	3110299	Completion of Theatre at Khunyangu Hosp	Ongoing	-		-	-	-
	3111101	Procurement 1 advanced life support Ambulances	Ongoing	12,000,000		12,000,000	13,200,000	14,520,000
	3111101	Purchase of Hospital laundry machines for Sub County Hospitals	Ongoing	-		-	-	-
	3111101	Procuring of blood transfusion equipment and supplies	New	5,000,000	(1,000,000)	4,000,000	4,400,000	4,840,000
	3111101	Establishment of functional radiology unit (CT scan, X ray and construction MRI	New	-		-	-	-
	3111101	Procurement of 2 Diesel standby generators at BCRH and Khunyangu	New	-		-	-	-
	3111101	Procurement of 2 Diesel standby generators	New	8,000,000	(4,000,000)	4,000,000	4,400,000	4,840,000
	3111101	Physiotherapy machines for hospitals-Ultrasounds	Ongoing	-		-	-	-
	3111101	Purchase of Hospital equipment	Ongoing	-		-	-	-
	3111101	Purchase of X Ray machine (Matayos SCH)	New				-	-

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
	2211328	Non-Communicable disease control	New	-		-	-	-
Sub Total				238,301,293	112,004,967	350,306,260	337,266,886	370,993,575
Programme: Preventive and Health Services						-	-	-
Infrastructure Development	3110299	Construction of Wards (Malaba 2. No. Wards, and Maternity wing Angurai H C)	Ongoing	-	9,600,647	9,600,647	10,560,712	11,616,783
	3110302	Completion of existing ward block and equipping of health facilities Matayos HC		-	2,350,380	2,350,380	2,585,418	2,843,960
	3111011	Construction and Renovation of dispensaries	Ongoing	11,300,000		11,300,000	12,430,000	13,673,000
	3110299	Construction and renovation of incinerators	Ongoing	1,500,000	0	1,500,000	1,650,000	1,815,000
	3110299	Procurement of sets of food testing kits	Ongoing	-		-	-	-
	3110399	Construction of laboratories in health facilities	Ongoing	5,500,000		5,500,000	-	-
	3110399	Operationalize 2 completed facilities county wide		10,000,000	(6,000,000)	4,000,000		
	3110399	Lower-level facility completion		24,773,636	9,115,260	33,888,896		
	3110302	Lower-level facility renovation	Ongoing	5,500,000	32,198,714	37,698,714	41,468,585	45,615,444
Lower-Level Hospital Equipment	3111101	Purchase of assorted medical equipment for kabuodo and kamuriai dispensaries	Ongoing	-	1,345,360	1,345,360	1,479,896	1,627,886
	3111101	Procurement of sets of spraying equipment	Ongoing	-		-	-	-
	3111101	Immunization and EPI Equipment	Ongoing	-		-	-	-
Preventive Services	2211328	HIV / AIDs Control	Ongoing	4,000,000	(1,000,000)	3,000,000	3,300,000	3,630,000
	2210504	Malaria Control	Ongoing	4,000,000	(1,000,000)	3,000,000	3,300,000	3,630,000
	3110101	Strengthening of primary healthcare (community health services)	Ongoing			-		
	3111101	Fumigation and disinfection of premises for hygiene and vector control	Ongoing	3,000,000	(1,500,000)	1,500,000		
	3111101	Upgrade 30,000HH with improved sanitation systems	New	1,500,000		1,500,000		
	2211328	TB and Leprosy Control	New	3,000,000		3,000,000	3,300,000	3,630,000

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
Environmental Health	3111101	Noise, Air Pollution Control Equipment	Ongoing	-		-	-	-
Health Promotion Unit	2640599	World Bank Loan for Transforming Universal Health Care System	Ongoing	42,178,872	28,690,503	70,869,375	77,956,313	85,751,944
	2640599	DANIDA		13,323,750		13,323,750	14,656,125	16,121,738
	2640599	DANIDA-County contribution			4,000,000	4,000,000	4,400,000	4,840,000
	2210504	Diseases Surveillance and control	New	4,207,896	(2,000,000)	2,207,896	2,428,686	2,671,554
	2210504	School health Programme	New	-		-	-	-
	2210504	Nutrition services	Ongoing	22,000,000	8,232,602	30,232,602	33,255,862	36,581,448
	3111101	Eye care services	Ongoing	4,500,000		4,500,000	4,950,000	5,445,000
	2640599	Compensation for user fee foregone	Ongoing	-		-	-	-
	2210504	Non-Communicable disease control		5,000,000	(3,000,000)	2,000,000		
	2210504	RMNCAH	Ongoing	5,000,000	(3,000,000)	2,000,000		
Sub Total				170,284,154	78,033,466	248,317,620	217,721,596	239,493,756
	3111401	Other Development Projects		14,900,000	78,070,932	92,970,932	102,268,026	112,494,828
Sub Total				14,900,000	78,070,932	92,970,932	102,268,026	112,494,828
Total				423,485,447	268,109,365	691,594,813	657,256,508	722,982,159
10. The Governorship Office						-		-
Programme: Disaster Risk Management						-		-
Disaster Preparedness	3110299	Construction and equipping of disaster management centre and Matayos South Ward offices	Ongoing	15,000,000	(2,450,000)	12,550,000	13,805,000	15,185,500
	3111106	Purchase of fire Engine	Ongoing	55,000,000	0	55,000,000	60,500,000	66,550,000
	3110299	Installation of lightning arrestors		7,029,000		7,029,000	7,731,900	8,505,090
	Sub Total			77,029,000	(2,450,000)	74,579,000	82,036,900	90,240,590
Programme: Information dissemination and knowledge management						-		-
Information dissemination and knowledge management	3111004	Procure production of documentary		5,841,000		5,841,000	6,425,100	7,067,610
	3111004	Purchase of Communication equipment		4,235,000		4,235,000	4,658,500	5,124,350
ICT support Services	3111111	Installation and commissioning of structure network.	Ongoing	3,500,000		3,500,000	3,850,000	4,235,000
	3111111	Equipping and Operationalization of ICT Centres		3,295,000		3,295,000	-	-

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2021/2022	2021/2022	2022/2023	2023/2024
	3111111	CCTV surveillance for referral hospital	Ongoing	1,100,000	500,000	1,600,000	1,760,000	1,936,000
	Sub Total			17,971,000	500,000	18,471,000	16,693,600	18,362,960
	3111401	Other Development Projects		-	2,500,000	2,500,000	2,750,000	3,025,000
	Sub Total			-	2,500,000	2,500,000	2,750,000	3,025,000
Total				95,000,000	550,000	95,550,000	101,480,500	111,628,550
11. County Assembly						-		-
Programme: Infrastructure Development						-		-
	2210202	Installation of multimedia digital congress system in the Plenary		50,000,000	0	50,000,000	55,000,000	60,500,000
	3110299	Construction office block Final phase	Ongoing	23,000,000		23,000,000	25,300,000	27,830,000
	3110299	Construction of speaker's official residence	Ongoing	-		-	-	-
	3110299	Installation of Electric Fence	New	3,000,000		3,000,000	3,300,000	3,630,000
	3110299	Installation of air conditioning system in the Plenary Hall	New	8,500,000		8,500,000	9,350,000	10,285,000
	3110399	Renovation of buildings	Ongoing	20,500,000		20,500,000	22,550,000	24,805,000
Total				105,000,000	0	105,000,000	115,500,000	127,050,000
Grand Total				2,790,161,447	1,744,685,716	4,548,847,164	4,850,738,007	5,335,811,808

ANNEX 4: BUDGET NOTES

Programme	Sub-Programme	Project	Description of Activity	Amount 2021/2022 (Ksh)	Programmes Area/Remarks
1. Department of Agriculture, Livestock and Fisheries					
General Administration and Support services	Administrative support service	Employee Compensation	Basic Salaries and allowances	188,802,115	For payment of staff salaries and other personal emoluments
		Operations and maintenance	Office and field activities	49,249,841	To support implementation of development programmes and facilitate administrative work of the department and payment of pending bills
Land use and management	Agricultural mechanization	Maintenance of tractors	Repairs and maintenance of Sub-County and AMS Tractors	2,000,000	2 M for maintenance of County tractors at Sub-County HQR and AMS at Bumala station,
Crop production and management	Input Access	Input Support services	Marginalized and vulnerable social protection through input access	2,000,000	Kshs. 2M for Input access for the vulnerable across the county
	Crop Development	Soil fertility Improvement	Purchase of farm inputs	3,000,000	Kshs. 1M for Soil fertility Improvement across the 7 sub counties and Kshs.2M for payment of pending bills.
	Crop protection	Insect pests and disease management	Purchase of insecticides	2,000,000	pests and disease control across the county
Agricultural Training and extension services	Agricultural extension services	Support to farmer visit (Crops extension) and farmer associations, public participation, exhibitions and trade fairs and policy and legislation development		2,000,000	Support farmers across the county.

Programme	Sub-Programme	Project	Description of Activity	Amount 2021/2022 (Ksh)	Programmes Area/Remarks
	Agricultural training services	Farmer Training and Support project (DFF)		5,000,000	Kshs. 1M to support farmer training across the 7 sub counties and Kshs.4M for payment of pending bills.
		Renovation and equipping of ATC		4,595,030	Renovation works at ATC
		KDSP Projects		19,201,443	Completion of donor funded projects
		Completion of Incubation centre and ATC hostel		10,000,000	Kshs 5.0M Completion of Incubation centre and Kshs. 5M for completion of ATC hostel
		Agricultural Sector Development Support Programme (ASDSP)		41,440,100	Donor sponsored project on climate change mitigation programs.
	Kenya Climate Smart Agriculture Programme (KCSP)	Kenya Climates Smart Agriculture Programme (KCSP)	Support to climate change mitigation activities	403,428,590	Donor supported program on climate change mitigation
Agricultural Financial and Investment services	Agricultural credit Support Services	Agriculture Development Fund	Extending loans to farmers	3,000,000	For extension of loans to farmers across the 7 sub counties
Agribusiness and agricultural value chain Development	Value Addition	Operationalization of Cassava ADC / poultry and dairy parks	Operationalization of Cassava ADC / poultry and dairy parks	12,000,000	Kshs.12M rollover for operationalization of Simba chai cassava factory
Fisheries and Aquaculture Resource Development	Aquaculture Development	county wide small holders fish farmers support project	Distribution of 10gms all male tilapia fingerlings	-	Purchase of tilapia fingerlings
	Fisheries and aqua cultural processing and cottage industries development programme	Cluster Unit production support	Start-up raw material for fish feed formulation	3,000,000	For purchase of starter mash fish feeds-Nasewa

Programme	Sub-Programme	Project	Description of Activity	Amount 2021/2022 (Ksh)	Programmes Area/Remarks
		Training and fish breeding		4,000,000	Training of farmers across the county and fish breeding
		Purchase of fish feeds		9,000,000	For purchase of fish feeds
		Completion and Equipping of Wakhungu Training and Fish Breeding Center upgrading project		5,000,000	Completion and Equipping of Wakhungu Training and Fish Breeding Center upgrading project
	Fish Value Addition and Marketing	Fish processing cottage industry development Marenga fish filleting processing plant		4,000,000	For payment of pending bills and rollovers.
		Completion of Busia Border Point Fish Transshipment and auction centre		5,000,000	Completion of Busia Border Point Fish Transshipment and auction centre
Livestock Production Development	Livestock Production Improvement(cattle)	Dairy Promotion and Developments	Purchase of livestock inputs	8,950,000	Kshs. 950,000 for payment of pending bills, Kshs.4M for Purchase of dairy cows for Marachi east ward dairy park and Kshs.4M for purchase of dairy cows for Chakol North ward dairy park.
		Construction of milk coolers holding facilities		5,700,000	For payment of pending bills Nambale dairy.
	Livestock extension services	Livestock extension services		3,428,986	Kshs. 3,048,434 for payment of pending bills and Kshs. 380,552 For Livestock extension services.

Programme	Sub-Programme	Project	Description of Activity	Amount 2021/2022 (Ksh)	Programmes Area/Remarks
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	16,138,104	Kshs 2,041,620 for payment of pending bill, Kshs. 5,096,484 For Purchase of animal disease control drugs and equipment for disease surveillance and control in all the 35 wards, 9M for Vector control
	AI services	Local Animal Improvement support project	AI support	3,500,000	For carrying out AI services in all the 35 wards
	Meat inspection	Food safety and meet inspection support project	Meat inspection	1,000,000	For Meat in inspect across the county
		Renovation of county abattoir		2,000,000	for Renovation of county abattoir
	Veterinary Extension	Extension Services		1,000,000	For payment of pending bills.
Other Development Projects	Ward Projects	Various activities at ward level	Projects implementation	413,783,059	for payment of pending bills, rollover projects and for various projects in all 35 wards for FY 2021/2022
TOTALS				1,233,217,268	
2. Department of Trade, Investments, Industry and Co-Operatives					
Program	Sub program	Activity/project	description	Amount 2021/2022 (Ksh)	Project area
General Administrative support service	Administrative support service	Employees' compensation.	. Compensation of employees.	35,985,751	For payment of staff salaries and other personnel emoluments
		Operations and maintenance services	Office operations and supervision of projects.	35,743,092	To support implementation of development programmes and facilitate administrative

Programme	Sub-Programme	Project	Description of Activity	Amount 2021/2022 (Ksh)	Programmes Area/Remarks
					work of the department
Trade Development	Busia County Trade Development Fund	Trade Revolving Fund	Extending loans to traders	6,000,000	To be loaned to qualified traders in the county
Market Modernization and Development		Construction of ablutions, perimeter wall and completion of markets; Rehabilitation and construction of new markets	Construction and Renovations	105,070,250	Kshs 9,870,250 for payment of pending bills (Adungosi Market),50.6M for rollover departmental projects FY 2020/2021,Mundika market rehabilitation and cabros laying Phase 1 2.0M ,Osieko Market Phase 1 2M, 0.3M for ablution block renovation, Bukiri market ablution block 6M,Changara market 3M, Matayos market ablution block 3M,Mayenje market three door pit latrine 0.8M, kshs.1 million for construction of septic tank in butula market, Fencing of Nambale auction Ring 1.0M,Fencing of Lukolis market 1.5M, kshs.3 million completion of Murumba market phase II, kshs.3 million for construction of modern ablution block for kamuriai market,kshs.7.5 for construction of Nambale Bus

Programme	Sub-Programme	Project	Description of Activity	Amount 2021/2022 (Ksh)	Programmes Area/Remarks
					park phase II, kshs.1M million for fencing of Dadira market, kshs.2 million for construction of pit latrines at sialala, Bumbe and Buyukha beaches,kshs.4 M for construction of modern market at Bumala , kshs.2 million for construction of kekalet market phase I and 44 stalls, kshs.1.5 million for Sisenye market shed,
		Renovation and construction of markets	Construction/ renovation works	-	
Fair Trade Practices	Weight and Measures	Equipping of Weight and Measures Workshops	Procurement of weigh bridge test weights	3,000,000	Completion and calibration of over tank
Cooperative Development	Revitalization of cotton ginneries	Cotton ginnery plant rehabilitation	Purchase of cotton for Mulwanda ginnery	3,000,000	Purchase of cotton for Mulwanda ginnery
		Operationalization of Jairos cotton Ginnery	Operationalization of Jairos cotton Ginnery	2,750,000	operationalization of Jaiross cooperative society
	Cooperative Enterprise Development Fund	Loans to Small Scale Business Traders		-	
	Cooperative development	Grants to cooperatives	Grants to cooperatives	6,000,000	Grants to cooperatives
	Value Addition	completion of Marenga fish filleting plant	completion of Marenga fish filleting plant	-	
Other Development Projects	Ward Projects	Various activities at ward level	Projects implementation	121,394,516	for payment of pending bills, rollover projects and for various projects in all 35 wards for FY 2021/2022

Programme	Sub-Programme	Project	Description of Activity	Amount 2021/2022 (Ksh)	Programmes Area/Remarks
TOTALS				318,943,609	
3. Education and Vocational Training					
Programme	Sub - Programme	Project/Activity Name	Activity Description	Amount 2021/2022 (Ksh)	Project Area/Remarks.
General Administration and Support Services	Administrative support service	Employees' compensation.	Compensation of employees.	300,036,758	For Payment of staff salaries and other personnel emoluments
		Operations and maintenance services	Office operations and supervision of projects.	125,882,380	To support implementation of development programmes and facilitate administrative work of the departments
Early Childhood Development Education-Basic Education	Improvement of Infrastructure in ECDE Centers	Construction and completion of ECDE Classrooms	Construction of ECDE Classrooms with sanitation blocks and completion of ongoing ECDE	51,502,000	For Construction, Completion and renovation of ongoing ECD Classrooms with Child Friendly toilets across the county.
Technical/ Vocational Training Development	Infrastructure Development	Construction and Refurbishment of workshops and administration blocks in VTCs	Construction works.	23,582,126	Kshs 15.5M for rollovers, Kshs. 8,082,126 for Completion and Refurbishment of Admin Blocks in Katakwa and Namasali VTCs.
			Branding of VTCs	-	
Education Support	Education Support scheme	Subsidized Vocational Training Centers support Grant	Various VTCs activities	52,097,410	For Busia County Subsidies to vocational training centers support grant and rehabilitation of village polytechnics
Other Development Projects	Ward Projects	Various activities at ward level	Projects implementation	150,023,826	for payment of pending bills, rollover projects and for various projects in all 35 wards for FY 2021/2022

Programme	Sub-Programme	Project	Description of Activity	Amount 2021/2022 (Ksh)	Programmes Area/Remarks
TOTALS				703,124,500	
4.Department of Finance and Economic planning					
Program	Sub Program	Project /Activity	Description	Amount 2021/2022 (Ksh)	Project Area
Administrative support service	Employees' compensation.	. Compensation of employees.	Compensation of employees.	436,338,881	For Payment of staff salaries and other personnel emoluments
	Operations and maintenance services	Office operations and supervision of projects.	Office operations and supervision of projects.	482,198,484	To support implementation of development programmes and facilitate administrative work of the departments and payment of pending bills.
Financial Management, control and Development Services	Revenue Generation Services	IRA and management systems development.	System development	2,000,000	For purchase of POS Machines.
Infrastructure Development	Laying of cabros, canopies and walkways and Construction of Modern Ablution block (County HQs)		For Laying of Cabros, canopies and walkways at County HQ and Construction of Modern Ablution block (County HQs)		For Laying of Cabros, canopies and walkways at County HQ
	Construction of Modern Ablution block (County HQs)		Construction of Modern Ablution block (County HQs)	2,500,000	Construction of ablution block at the county headquarters
Other Development Projects	Other projects	Ward development projects	Various activities	22,400,000	to be used for various projects in all the 35 wards for FY 2021/2022 and rollover projects.
Total				945,437,365	

Programme	Sub-Programme	Project	Description of Activity	Amount 2021/2022 (Ksh)	Programmes Area/Remarks
5. Department of Sports Culture, And Social Services					
Program	Sub Program	Project /Activity	Description	Amount 2021/2022 (Ksh)	Project Area
Administrative support service	Employees' compensation.	Compensation of employees.	Compensation of employees.	35,572,775	For Payment of staff salaries and other personnel emoluments
	Operations and maintenance services	Office operations and supervision of projects.	Office operations and supervision of projects.	59,867,255	To support implementation of development programmes and facilitate administrative work of the departments and payment of pending bills.
Social services	Social protection			18,900,000	15.4M rollover projects (Kakapel Cultural centres), and Kshs.3.5M for assistive devices for PWDs.
Youth Development and empowerment Services	Youth empowerment services	Equipment and operationalization of youth Empowerment centre	Equipping and operationalization	3,950,000	Kshs. 1.9M for payment of pending bills (Kamolo youth empowerment centre), Kshs 2M for Equipping of Nambale Empowerment Centre
Promotion and Development of sports.	Infrastructural Development	Stadium Renovations and purchase of sports equipment	Renovation works.	6,000,000	Refurbishment of Busia stadium and purchase of stadium equipment
	Sports promotion			-	
Child Care Protection	Rehabilitation and custody			5,000,000	Completion of Mauko child protection centre
Culture Promotion and Development	Cultural Infrastructural Development	Development of Community Empowerment Centre	Completion works	-	Completion of Mauko Cultural Centre

Programme	Sub-Programme	Project	Description of Activity	Amount 2021/2022 (Ksh)	Programmes Area/Remarks
Promotion and development of local tourism in the county	Tourism development	Local Tourism Development		-	
Alcoholic drinks and drugs control	Infrastructure development	Completion and equipping of ADA county centre		-	
Other Development Projects	Other projects	Ward development projects	Various activities	87,939,982	for payment of pending bills, rollover projects and for various projects in all 35 wards for FY 2021/2022
TOTALS				217,230,012	
6. Department of Infrastructure and Energy					
Programme	Sub-Programme	Description/ Activity	Activity description	Amount 2020/20221 (Ksh)	Area
Administrative support service	Administrative support service	Compensation of employees.	Salary and allowances processing	71,166,665	All the seven sub-counties and County HQR-Staff salaries and other personal emoluments
		Office operations and supervision of projects.	Office operations and supervision of projects.	57,417,121	To support implementation of development programmes and facilitate administrative work of the departments and payment of pending bills.
Development and Maintenance of Roads	Routine Maintenance of Roads	Construction of Major drainage (Bridges and Box Culverts)	Civil works	155,000,000	Kshs 39.3M for payment of pending bills and Rollover projects,4M for CDF-Maduwa box culvert, 1.5M for construction of metallic flyover Osipata, 4M for Kokare-Kamolo river drainage and teresing, 10.2M for Aderema ring road box culvert, 5M for Kaukotoit -

Programme	Sub-Programme	Project	Description of Activity	Amount 2021/2022 (Ksh)	Programmes Area/Remarks
					<p>Agonget Box Culvert, 4M for Bungengi - Okilidu Box Culvert, 5M for Katanyu- Kalalaran box Culvert, , kshs.4 Million for mwari- Osia box culvert,10M Alupe University- Adungosi police station Box Culvert dam park,3M Busijo - Bumbe cross road box culvert, kshs.3.5M for construction of box culvert at Atababur kshs.5M for kokobich box culvert, 2M for Osogo- Nareva road cross culvert, kshs.2M masigombe culvert, kshs.6 million for kengatuny/kamu sing culvert, kshs.6 million for adanya and kongurakol box culverts, Kshs.5 million for Nanjomi box culvert phase II culvert, kshs.3 million Bumagunda- Musumbelano and Matsanza- endunu culvert, kshs.2 million for doriko culvert, and kshs.6 million for makobio/ongweko/Nambere/muyafwa/ kabut culvert,, kshs.4.5</p>

Programme	Sub-Programme	Project	Description of Activity	Amount 2021/2022 (Ksh)	Programmes Area/Remarks
					million for opate-aget box culvert,kshs.3 million for kaare kipi culvert Malaba north ward, and kshs5 million for sikoma-budunga culvert, kshs.4M Magero-Akanyo box culvert,kshs.3 million for obel-Sikarira culvert Kshs 4 million for bumadeya box culvert. kshs.3 M for construction maolo-nangeni box culvert
	Development of Roads	Routine Maintenance of County roads	Civil works	10,000,000	Kshs.5M for emergency road works, kshs5 M for new technology roads
		Upgrading County Roads to Bitumen Standard/Cabr os	Civil works	220,000,000	Kshs.21M for payment of pending bills, 99 M for rollover and Kshs 100M for Upgrading of county roads to bitumen standards in sub counties including; Nambale, Butula, Bunyala and other sub counties.
		Routine maintenance of fuel Levy Funded roads projects/new technology	Civil works	87,049,285	For payment of fuel levy pending bills, rollovers and new technology projects.
		Maintenance of roads construction equipment	Civil works	25,440,000	For maintenance of road construction equipment. Kshs.14.5M for payment of pending bills and

Programme	Sub-Programme	Project	Description of Activity	Amount 2021/2022 (Ksh)	Programmes Area/Remarks
					kshs.10.99M for current year.
Building Infrastructure		Construction of Ablution block	Civil works	2,923,010	Completion of ablution block.
Energy Development	Solar Energy Exploration	installation and maintenance of solar lights	Electrical works	9,200,000	installation of solar lights across the county. Kshs.2 M pending bill, kshs.6M rollovers (Installation of mass lights at opaare pri, St. James Koteko akapijan B and Duka moja junction and solar lights installation at Gorla catholic junction at Chakol north and kshs.1.2M for Osere city solar mass light.
		Street lighting and Rural Electrification enhancement programme		8,500,000	Street lighting and Rural Electrification enhancement programme
		Maintenance of Electrical installation		8,000,000	maintenance of electrical installation across the county
		Maintenance of machines		-	
Alternative Road Safety campaign	Road safety campaign/ Labour based road works			1,000,000	Kshs.1M install road signage
Other Development Projects	Other Projects	Various activities at ward level	Various activities	569,619,323	for payment of pending bills, rollover projects and for various projects in all 35 wards for FY 2021/2022
TOTALS				1,225,315,404	
7. Department of Public Service and Administration					

Programme	Sub-Programme	Project	Description of Activity	Amount 2021/2022 (Ksh)	Programmes Area/Remarks
Programme	Sub Programme	Project/Activity	Activity description	Amount 2021/2022 (Ksh)	Project Area
Administrative support service	Administrative support service	. Compensation of employees.	Salary and allowances processing	122,311,116	Compensation of departmental staff and program support in all the 7 Sub-Counties.
		Office operations and maintenance	Office operations and supervision of projects.	268,910,223	To support implementation of development programmes and facilitate administrative work of the departments and payment of pending bills.
TOTALS				391,221,340	
8. Department of Lands, Housing and Urban Development					
Programme	Sub - Programme	Project/Activity Name	Description	Amount 2021/2022 (Ksh)	Project Area/Comments
Administrative support service	Administrative support service	. Compensation of employees.	Administrative support service	56,678,401	All the seven sub-counties and County HQR-Staff salaries and other personal emoluments
		Office operations and supervision of projects.	Office operations and supervision of projects.	74,233,218	To support implementation of development programmes and facilitate administrative work of the departments and payment of pending bills.
Land Use and management	Land use Planning	Titling of County Public Land	issue of titles	503,212	To facilitate titling.
		Purchase of land for cemetery	Purchase	5,000,000	Kshs.4.5M For purchase of land for cemetery in Busia municipality and Kshs.0.5M for fencing.

Programme	Sub-Programme	Project	Description of Activity	Amount 2021/2022 (Ksh)	Programmes Area/Remarks
Housing Development and Management	Housing Development	Construction of government houses	Renovation of county HQ	46,770,752	Kshs. 695,000 for fencing (pending bill), Kshs. 26,025,752 For construction of Governor and deputy governor houses and Kshs. 10,850,000 for purchase of land for deputy governor official residence and Kshs. 9.2M renovation of County Headquarter
County Urban Management and Development	Urban Management	Construction Trailer Park Malaba	Construction works	7,000,000	For completion of Malaba trailer park
		Construction of two door pit latrine @ Busibwabo market	Construction works	400,000	Construction of two door pit latrine @ Busibwabo market
		County Spatial Plan		9,103,207	For payment of pending bills
		Construction of Bus Park at Malaba	Construction works	7,530,500	For payment of pending bills
		Fencing of Mundika trailer park		6,890,400	Fencing of Mundika trailer park
		Solid waste management	Disposal	25,374,752	Kshs 4.2M for payment of pending bill and 21.1M for solid waste management in all the urban areas in the County
Urban Development (Busia Municipality)		Kenya Urban Support Programme	Infrastructure development	212,531,513	Kshs.202M for Donor supported program Busia Municipality and 10.5M County contribution for Infrastructure development
Urban Development (Malaba Municipality)		Kenya Urban Support Programme	Infrastructure development	15,000,000	Infrastructure Development in

Programme	Sub-Programme	Project	Description of Activity	Amount 2021/2022 (Ksh)	Programmes Area/Remarks
					Malaba Municipality
		Storm water management		-	
		Solar Lights installation		-	
Other Development Projects		Other Projects	Various activities at ward level	19,049,760	for payment of pending bills, rollover projects and for various projects in all 35 wards for FY 2021/2022
TOTALS				486,065,715	
9. Department of Water, Irrigation, Environment and Natural Resources					
Programme	Sub-programme	Activity	Description	Amount 2021/2022 (Ksh)	Target area
General Administration and support services	Administrative support service	Employees' compensation.	Compensation of employees.	70,238,335	To support implementation of development programmes and facilitate administrative work of the department
		Operations and maintenance services	Office operations and supervision of projects.	72,365,158	Office operations and supervision of projects across the county and payment of pending bills.
Water Supply Services	Water Supply	Community water supply (Maintenance and Works)	Repairs and maintenance of existing works	116,307,603	Kshs.41M for payment of pending bills/rollover projects, kshs.2 million installation of solar pumping system, tank and construction of water kiosk at Simoni B water project, 4 million for solar powered borehole and steel tank at mugonga village,

Programme	Sub-Programme	Project	Description of Activity	Amount 2021/2022 (Ksh)	Programmes Area/Remarks
					<p>kshs.6 million for Akibui B Kakapel water project (pipe extension to Akibui, awata and kakoli primary, Kakapel junction to Angurai market and Angurai market to akolong to kaujakito @2 million each).</p> <p>kshs.4M spring protection, pump development, pipe extension to dispensary, solar pump installation and communal kiosk at Moru karisa, 1M Pump installation and pipe extension at Mukhwayo Borehole,</p> <p>kshs.4M for operationalization of Aburi water project, Kshs. 4M for Rehabilitation of Munana-Sigalame High School pipeline, 1M equipping of St Peters Kangara borehole, kshs.2 M for drilling and installation of solar powered system in Lukhari water</p> <p>5 M for maintenance of Sisenye water project, kshs.4 million for installation of water tank at Nambale centre A water project, kshs.5 million</p>

Programme	Sub-Programme	Project	Description of Activity	Amount 2021/2022 (Ksh)	Programmes Area/Remarks
					<p>for Katanyu-kaliwa water solar power and pipe extensions, 2M drilling and equipping of Kidera borehole, kshs.3 million for pipe extension from kekalet to kamuriai dispensary, ACK church, kamuriai secondary, primary and Jairos market, kshs.3 million for installation of Buyukha - Busembe borehole drilling and installation of solar power, kshs.1.5 million for pipe extension in muruka-Sigulu, 2M operationalization of Makwara water project and pump installation at Benga.3M Drilling and Installation of solar powered borehole system and pipeline extension at Sibinga, 0.8M replacement of submersible pump at Lugulu, 2M equipping of HQ borehole,1.4M for upgrading of Kakapel borehole to solar power system , 2,107,603 for laying of Sikulu-Mundika pipeline,0.5M Bwaliro pump,</p>

Programme	Sub-Programme	Project	Description of Activity	Amount 2021/2022 (Ksh)	Programmes Area/Remarks
					Kshs.3.5 million for hybridization of bumutiru borehole-pipe extension and installation of steel water tanks, kshs.3 million for bulemia water supply pipe extension, kshs.2M for installation of two water tanks, pump and pipe extension Benga university water project, kshs.2 M for drilling and installation of solar pump at Mabunge AC primary, kshs,2.5 million for drilling, equipping and installation of solar powered system at Nabisiongo, kshs.2M for installation of solar powered system and tank at Makongeni water project, kshs.4 million for equipping of boreholes (12 in number)at Angurai East ward
		KDSP Projects	KDSP Projects	27,719,870	Completion of donor funded projects.
		Busia water and Sewerage Company (BUWASCO)	Repairs and maintenance of existing works	5,000,000	Kshs.2.5M for Purchase of water meter and Kshs.2.5M for purchase of pipe locators.
		Emergency water supply program	Water supply	-	
		Liquid waste management	Construction and	-	

Programme	Sub-Programme	Project	Description of Activity	Amount 2021/2022 (Ksh)	Programmes Area/Remarks
			unblocking of sewers		
		Kwangamor water project	Repairs and maintenance of existing works	3,945,900	Completion of existing works
		Namnene water project	Repairs and maintenance of existing works	1,496,250	Completion of existing works
		Purchase of drilling materials and accessories	Repairs and maintenance of existing works	8,500,000	Purchase and installation of handpumps to drilled boreholes
		Pipeline extensions and maintenance of community water points in Malaba	Repairs and maintenance of existing works	15,921,150	Completion of existing works at Malaba
Programme: Small Holder Irrigation and Drainage	Irrigation Services	Irrigation Services	Construction works	-	
Rehabilitation and restoration of degraded landscape.	Rehabilitation of Degraded Areas	Rehabilitation		3,000,000	Rehabilitation of degraded land across the county
		Operationalization of TIPS for Forestry sector		-	
		Bamboo promotion		7,000,000	Planting of bamboo along riverine areas of Nambale, Suo, Sibinga in Samia and R. Machakus
Environmental Management and protection	Environmental management	environmental rehabilitation and restoration of degraded landscapes		10,000,000	Kshs 3.9M for payment of pending bills, 5.1M for Environmental rehabilitation in Odioi, Nambale, Osipata, Odiado, Nella, Agonget, Luliba and 1M in Nzoia.
		Enforcement of environmental legislation		7,500,000	Climate Change Finance Policy, Strategic Plan, Sand, Waste Management bills and regulations,

Programme	Sub-Programme	Project	Description of Activity	Amount 2021/2022 (Ksh)	Programmes Area/Remarks
					County Environment Action Plan, Amendment of the water Act 2015.
	Water tower and climate change mitigation		Water tower and climate change mitigation	-	Donor funds for Climate change mitigation across the county
Forestry		Rehabilitation of degraded areas and afforestation	Planting of various tree species in degraded areas		
Other Development Projects	Other Projects	Other Projects	Various activities at the ward level	330,150,442	for payment of pending bills, rollover projects and for various projects in all 35 wards for FY 2021/2022
TOTALS				679,144,708	
10. Department of Health and Sanitation					
Programme	Sub Programme	Project/Activity	Description	Amount 2021/2022 (Ksh)	Project/Area
Administrative support service	Administrative support service	. Compensation of employees.	Administrative support service	1,408,857,857	For Payment of staff salaries and other personnel emoluments
	Office operations and supervision of projects.	Administrative support service		404,440,659	To support implementation of development programmes and facilitate administrative work of the department and payment of pending bills
Health Curative Services	Infrastructure Development		Completion works	98,985,100	Kshs. 39.3M for payment of pending bills, 3M for Khunyangu SCH, 3M for Nambale SCH, 3M for replacement of outpatient roof at

Programme	Sub-Programme	Project	Description of Activity	Amount 2021/2022 (Ksh)	Programmes Area/Remarks
					<p>Teso North SCH, 3M for renovation of kitchen at BCRH and installation of gas system, 6 M for construction of modern outpatients block at Angurai Health centre, 5.5M for construction of Obekai dispensary general ward, and 2M for mortuary equipment at Mukhobola, 0.5 M Supply of water tanks Malaba dispensary, 1.5M for construction of septic tank at Nambale, 2.5M for completion of maternity at Khunyangu, Kshs.2 M for septic tank at Khunyangu Hospital, 0.5M for upgrading of electricity power house at Kocholya hospital, 1M for completion of maternity at Namuduru, 1.7M for completion of theatre at Sio Port, 1.7M for construction of staff quarters at Ikonzo, 3M for completion of Changara maternity, kshs.1,585,100 for completion of Aboloi maternity, 2M</p>

Programme	Sub-Programme	Project	Description of Activity	Amount 2021/2022 (Ksh)	Programmes Area/Remarks
					for completion of Kengatuny dispensary, 1.5M for Aturet dispensary, 2M for Apokor maternity,kshs.3 M for construction of outpatient block at Bukati dispensary, 1M for staff quarters at Madende H.C, 2M for equipment of laboratory and maternity at Namuduru,, and 5M for construction of Rwatama dispensary ,Fencing of Ikonzo dispensary 1.M, and Kshs. 0.7M 6 door pit latrine at Agenga Dispensary
				98,985,100	
	Hospital Equipment	Procurement and installation of X-ray at Port Victoria SCH	Purchases	10,000,000	To procure and install an X-ray machine at Port Victoria Hospital.
		Purchase of Hospital beds and Mattresses	Purchases	-	For Purchase of Hospital beds and Mattresses Sub County hospitals.
		Establishment of functional radiology unit (CT scan, X ray and construction MRI	Construction	-	
		Procurement of 2 Diesel Standby generators	Purchases	4,000,000	Procure 2-350kva for BCRH and Port Victoria
		Purchase of Assorted	Purchases		procure beds and mattresses for

Programme	Sub-Programme	Project	Description of Activity	Amount 2021/2022 (Ksh)	Programmes Area/Remarks
		Hospitals Equipment			Sub County hospitals
		Purchase of assorted medical equipment for Alupe Mother and Child Hospital	Purchases	-	Equipping of mother and child hospital
		Non-Communicable disease control	Campaigns	-	
		Establishment of 4 functional eye units at level 4 (Alupe, Nambale, Sio Port, Khunyangungu)	procure	4,000,000	Procurement of assorted Eye equipment for Alupe (1M), Nambale (1) and Sio Port (1M), Khunyangungu (1M)
		Procurement of assorted medical equipment for lower health facilities	procure	13,970,720	Kshs.8M for rollover projects and 5.9M for Procurement of assorted medical equipment for lower health facilities.
		KDSP project		204,695,801	Completion of donor funded projects
				236,666,520	
	Blood Transfusion services	Procurement of Blood transfusion equipment and supplies	Procure	4,000,000	To coordinate blood transfusion services, to purchase blood bags, plasma separation stands, cry centrifuges, blood weighing balance, blood bank fridge and freezers, ELISA screening machine, donor couches, outdoor tents for blood campaigns, refreshments during blood campaigns
	Ambulance Services	Procurement of Advanced	Procure	12,000,000	Procure advance life support

Programme	Sub-Programme	Project	Description of Activity	Amount 2021/2022 (Ksh)	Programmes Area/Remarks
		Life Support ambulance			ambulance to enhance county referral system
				16,000,000	
				351,651,620	
Preventive and Health Services	Infrastructure Development	Incinerator Construction	Construction	1,500,000	Construction of incinerator at Obekai Dispensary
		Renovation of lower-level facilities	Civil works	37,698,714	Kshs. 30.2M for rollover projects and Kshs.4.5M to Undertake paintwork and minor renovation to: Agenga, Rumbiye, Nangina and Buduta (Samia), Lupida, Igara and Musokoto (Nambale). Changara Moding, Akichelesit, Kamuriai. (Teso North), Apokor, Ochude (Teso South) Khajula and Rukala (Bunyala)Sikarira and Musibiriri (Butula) and Matayos, Emafuvu and Nasewa (Matayos), kshs.3 million for construction of outpatient block at Apegei dispensary
		Lower facilities projects completion	Construction	66,639,923	Kshs. 5 M for rollover projects (Malaba dispensary general ward, Kshs.2.3M for equipping of Matayos HC, Kshs. 21.9M for rollover projects (completion of lower-level

Programme	Sub-Programme	Project	Description of Activity	Amount 2021/2022 (Ksh)	Programmes Area/Remarks
					facilities) and Kshs. 220,989 for completion of an incinerator at Kocholya SCH, Kshs. 235,916 for repair of Kapesur dispensary, 1.6M for theatre at Nambale SCH, Ksh.299,987 for Aloet dispensary pit latrine, 1.9M for Angurai health center maternity completion, Ksh. 496,050 for renovation of Bulwani dispensary, Ksh. 147,401 for maternity wing at Bukhalalire, Ksh. 759,290 for renovation works at Aturet dispensary, Ksh. 480,290 for 4 door pit latrines at Amukura health centre, 1M for equipping Benga dispensary. 1M for renovation of Imanga dispensary, kshs.2.3M for completion of Benga dispensary,1M for completion of Buyofu dispensary, 1M for renovation of Busibula dispensary, 1.2M for equipping Busibula dispensary, 1M renovation of Buduta staff quarters, 2M

Programme	Sub-Programme	Project	Description of Activity	Amount 2021/2022 (Ksh)	Programmes Area/Remarks
					construction of staff houses to completion at Bukalama, 0.3M building of gate at Mayenje dispensary, kshs.7 million for equipping of Nambale mortuary,kshs.2 million for equipping of Busembe dispensary,kshs. 2M for completion of siunga dispensary, kshs.3 million for construction of laboratory at Kamuriai dispensary, kshs.3 million for construction of maternity ward at masendebale H.C, kshs.1million for operationalization of Nyalwanda dispensary, ksh.2.5 million for construction of laboratory at Igula dispensary phase I,
				105,838,637	
	Community Health Services	Strengthening of primary health Care (community health services)		-	
		Immunization and EPI Equipment	Purchase	-	
	HIV/AIDs Prevention and Control	HIV / AIDs Control	Campaigns	3,000,000	Activities Include HIV testing of youth, moonlight Home Testing and counselling

Programme	Sub-Programme	Project	Description of Activity	Amount 2021/2022 (Ksh)	Programmes Area/Remarks
					Services (HTS), commemorate world AIDS day, create awareness of HIV in secondary schools and institutions
	Malaria Control and Reproductive Health	Malaria Control	Campaigns	3,000,000	Undertake community case management, outreaches and increased advocacy on use of nets
		TB control and Leprosy	Campaigns	3,000,000	Undertake campaigns at sub county level for awareness creation
		procurement of sets of food testing kits	Purchase		Food testing in the county
	Health Promotion Unit	World Bank Loan for Transforming Universal Health Care System		70,869,375	For Support of Reproductive, maternal and paternal health care in the county
		Nutrition services	Diagnosis and treatment	30,232,602	Malezi Bora' campaigns and level one outreaches throughout the county-In all the 35 wards
		Eye Care Services	Establish Eye care Clinics	4,500,000	establish eye care Centres in Kocholya, Khunyangungu and Alupe hospitals
		School Health programme	Campaigns	-	
		DANIDA	Execution of various activities	13,323,750	Support of primary health care in all the public Health facilities
		DANIDA county contribution	County contribution	4,000,000	primary health care in all the public Health facilities
		Fumigation and disinfection of		1,500,000	Fumigation and disinfection of premises for

Programme	Sub-Programme	Project	Description of Activity	Amount 2021/2022 (Ksh)	Programmes Area/Remarks
		premises for hygiene and vector control			hygiene and vector control across the county.
		Upgrade 30,000 households with improved sanitation systems		1,500,000	Upgrade 30,000 households with improved sanitation systems across the county.
		Reproductive Maternal New-born Care and Adolescent Health - RMNCAH		2,000,000	Reproductive Maternal New-born Care and Adolescent Health - RMNCAH across the county.
		Non-Communicable Diseases		2,000,000	Management of Non-Communicable Diseases across the county.
		Disease surveillance and control		2,207,896	Disease surveillance and control across the county.
Other Development Projects	Ward	Other Projects	Various	92,970,932	for payment of pending bills, rollover projects and for various projects in all 35 wards for FY 2021/2022
Sub Total				234,104,555	
TOTALS				2,504,893,329	
11. County Public Service Board					
Programme	Sub Programme	Project/Activity	Description	Amount 2021/2022 (Ksh)	Project/Area
Administrative support service	Administrative support service	. Compensation of employees.	Administrative support service	36,636,445	For Payment of staff salaries and other personnel emoluments
		Office operations and supervision of projects.	Administrative support service	63,399,758	To support implementation of development programmes and facilitate administrative work of the

Programme	Sub-Programme	Project	Description of Activity	Amount 2021/2022 (Ksh)	Programmes Area/Remarks
					department and payment of pending bills
TOTALS				100,036,203	
12. The Governorship					
Programme	Sub Programme	Project/activity	Description	Amount 2021/2022 (Ksh)	Project/Area
Administrative support service	Administrative support service	Compensation of employees.	Administrative support service	138,606,688	For Payment of staff salaries and other personnel emoluments
		Office operations and supervision of projects.	Administrative support service	285,181,815	To support implementation of development programmes and facilitate administrative work of the departments and payment of pending bills.
Sub Total				423,788,503	
Disaster Risk Management	Disaster Preparedness	Development and equipping of Disaster Management Centre and Matayos South Ward offices	Construction and equipping	12,550,000	Kshs.10.5M for Construction works for the county disaster HQs and Kshs 2M for construction of Matayos South Ward office block.
		Purchase of fire Engine	Purchase of the Engine	55,000,000	RolloverKshs.52 M for purchase of fire engine for Malaba and kshs.3M for completion of disaster management centre at Headquarter.
		Installation of lightning arrestors	Purchase and Installation	7,029,000	Purchase of lightning arrestors to be installed at key government buildings
Sub Totals				74,579,000	

Programme	Sub-Programme	Project	Description of Activity	Amount 2021/2022 (Ksh)	Programmes Area/Remarks
Information dissemination		Procure production of documentary	Procurement of the documentary	5,841,000	Production of documentary
		Purchase of Communication equipment	Purchase of the Equipment	4,235,000	Purchase of communication equipment.
ICT Services		Installation and commissioning of structure network.		3,500,000	Installation of structured Network
		Equipping and operationalization of ICT Centres		3,295,000	Kshs.1,795,000 for connection of ICT centres with internet and Kshs.1,500,000 for equipping and operationalization of Bukhalalire ICT Centers
		Installation of CCTV Network		1,600,000	Installation of CCTV
Other Development Projects	Ward	Other Projects	various	2,500,000	For rollover projects
				20,971,000	
TOTAL				519,338,503	
14. The County Assembly					
Programme	Sub Programme	Project/activity	Description	Amount 2021/2022 (Ksh)	Project/Area
Administrative support service	Administrative support service	Compensation of employees	Payment of salaries and Allowances	522,684,651	Compensation of Members of County Assembly and staff.
		Office operations and supervision of projects.	Administrative support services	278,725,028	For support of administrative work and other programmes
Infrastructure Development	Infrastructure Development	Installation of Multimedia digital congress system in the Plenary	Installation	50,000,000	For installation of Multimedia digital congress system in the Plenary
		Construction and Equipping	Construction	23,000,000	For construction and equipping

Programme	Sub-Programme	Project	Description of Activity	Amount 2021/2022 (Ksh)	Programmes Area/Remarks
		office block Final phase			office block Final phase
		Installation of Electric Fence	Installation	3,000,000	For installation of Electric Fence
		Installation of air conditioning system in the Plenary Hall	Installation	8,500,000	For installation of air conditioning system in the Plenary Hall
		Renovation of buildings	Renovation	20,500,000	For renovation of buildings
TOTALS				906,409,679	
				10,230,377,635	

ANNEX 5: WARD BURSARIES 2021 2022

No	Implementing Agency	Ward	Project Location	Item Code	Project type	Activity Description	Approved Budget FY 2021/22	Adjustments	Adjustments	Revised Budget FY 2021/2022
1	Education and Vocational Training	Amukura Central	Ward Wide		bursary	bursary		1,000,000	-	1,000,000
2	Education and Vocational Training	Amukura East	Ward Wide	2211006	Bursary for Okisimo VTC			700,000	-	700,000
3	Education and Vocational Training	Amukura West	Ward Wide	2649999	Bursary	Bursary to needy students	1,500,000	-	-	1,500,000
4	Education and Vocational Training	Angorom	Ward Wide	2649999	Bursary		1,000,000	-	-	1,000,000
5	Education and Vocational Training	Angurai East	Ward Wide	2649999	education support	Bursary to needy students	1,000,000	-	-	1,000,000
6	Education and Vocational Training	Angurai North	Ward Wide	2649999	Bursary		700,000	-	-	700,000
7	Education and Vocational Training	Angurai South	Ward Wide	2649999	Bursary		500,000	500,000	-	1,000,000
8	Education and Vocational Training	Angurai South	Ward Wide	2649999	training in Katakwa VTC		1,000,000	-	-	1,000,000
9	Education and Vocational Training	Bukhayo East	Ward Wide		bursary for Busia TTC			2,400,000	-	2,400,000
10	Education and Vocational Training	Bukhayo West	Ward Wide	2649999	bodaboda training		1,500,000	-	-	1,500,000
11	Education and Vocational Training	Bunyala central	Ward Wide	2649999	Bursary		2,000,000	-	(500,000)	1,500,000
12	Education and Vocational Training	Bunyala South	Ward Wide	2649999	Bursary		1,500,000	-	-	1,500,000
13	Education and Vocational Training	Bunyala West	Ward Wide	3110299		bursary	1,700,000	-	(500,000)	1,200,000
14	Education and Vocational Training	Burumba	Ward Wide	2649999	Bursary for Busia township VTC		1,200,000	-	-	1,200,000
15	Education and Vocational Training	Burumba	Ward Wide	2649999	support to youth and women		1,500,000	450,000	-	1,950,000

No	Implementing Agency	Ward	Project Location	Item Code	Project type	Activity Description	Approved Budget FY 2021/22	Adjustments	Adjustments	Revised Budget FY 2021/2022
					driving school					
16	Education and Vocational Training	Busibwabo	Ward Wide	2649999	support for needy and bright students		2,000,000	-	-	2,000,000
17	Education and Vocational Training	Bwiri	Ward Wide	2649999	Bursary		1,500,000	-	-	1,500,000
18	Education and Vocational Training	Chakol North	Ward Wide		bursary			500,000	-	500,000
19	Education and Vocational Training	Malaba Central	Ward Wide	2649999	Bursary		700,000	100,000	-	800,000
20	Education and Vocational Training	Malaba North	Ward Wide	2649999	Bursary		1,000,000	-	(1,000,000)	-
21	Education and Vocational Training	Malaba South	Ward Wide	2649999	Education Bursaries and driving school	Bursaries	1,000,000	-	-	1,000,000
22	Education and Vocational Training	Marachi Central	Marachi Central		training of bodaboda			500,000	-	500,000
23	Education and Vocational Training	Marachi East	Ward Wide	2649999	Bursary		-	1,500,000	-	1,500,000
24	Education and Vocational Training	Marachi North	Ward Wide		bodaboda training	bursary	500,000	-	-	500,000
25	Education and Vocational Training	Matayos South	Ward Wide	2649999	Bursaries		1,500,000	-	(500,000)	1,000,000
26	Education and Vocational Training	Mayenje	Ward Wide	2649999	Bursaries		1,000,000	-	-	1,000,000
27	Education and Vocational Training	Nambale Township	Ward Wide	2649999	training of bodaboda		1,000,000	-	-	1,000,000
	Education and Vocational Training Total						25,300,000	7,650,000	(2,500,000)	30,450,000

ANNEX 6: WARD BASED PROJECTS 2021 2022

No.	Implementing Agency	Ward	Project Location	Item Code	Project type	Activity Description	Approved Budget FY 2021/22	Adjustments	Adjustments	Revised Budget FY 2021/2022
1	Agriculture, Livestock and Fisheries	Agenga Nanguba	Ward Wide	2211007	Input access	Purchase of fertilizer	2,000,000	-	(2,000,000)	-
2	Agriculture, Livestock and Fisheries	Agenga Nanguba	Ward Wide	2211007	Input access	Purchase of jembes	4,000,000	-	(1,000,000)	3,000,000
3	Agriculture, Livestock and Fisheries	Agenga Nanguba	Ward Wide	2211007	Input access	Purchase of seeds	4,000,000	-	(1,000,000)	3,000,000
4	Agriculture, Livestock and Fisheries	Amukura Central	Ward Wide	2211007	Purchase of dairy cows in-culped		1,000,000	200,000	-	1,200,000
5	Agriculture, Livestock and Fisheries	Amukura Central	Ward Wide	2211007	Purchase of jembes		2,000,000	-	-	2,000,000
6	Agriculture, Livestock and Fisheries	Amukura East	Ward Wide	2211007	Purchase of jembes		1,500,000	-	-	1,500,000
7	Agriculture, Livestock and Fisheries	Amukura West	Ward Wide	2211007	Farm Input	Purchase of Farm Inputs(seeds and fertilizer)	1,000,000	-	-	1,000,000
8	Agriculture, Livestock and Fisheries	Amukura West	Ward Wide	2211007	Purchase of heifers	Purchase and distribution of heifers	3,000,000	-	-	3,000,000
9	Agriculture, Livestock and Fisheries	Angorom	Ward Wide	2211007	Purchase of heifers for groups		1,000,000	-	-	1,000,000
10	Agriculture, Livestock and Fisheries	Angorom	Ward Wide	2211007	Farm Inputs		2,700,000	-	-	2,700,000
11	Agriculture, Livestock and Fisheries	Angurai East	Ward Wide	2211007	Farm Inputs		1,000,000	-	-	1,000,000
12	Agriculture, Livestock and Fisheries	Angurai East	Ward Wide	2211007	Purchase of jembes		1,000,000	-	-	1,000,000
13	Agriculture, Livestock and Fisheries	Angurai East	Ward Wide	2211007	Dairy Animals		1,500,000	-	-	1,500,000
14	Agriculture, Livestock and Fisheries	Angurai North	Ward Wide	2211007	dairy cows		2,000,000	-	-	2,000,000
15	Agriculture, Livestock and Fisheries	Angurai North	Ward Wide	2211007	Farm Input		2,000,000	-	-	2,000,000
16	Agriculture, Livestock and Fisheries	Angurai South	Ward Wide	2211007	Farm Inputs		1,000,000	-	(1,000,000)	-
17	Agriculture, Livestock and Fisheries	Angurai South	Ward Wide	2211007	pigs and piglets		1,000,000	-	(1,000,000)	-
18	Agriculture, Livestock and Fisheries	Angurai South	Ward Wide	2211007	Purchase and Supply of dairy goats to farmers		1,200,000	-	-	1,200,000
19	Agriculture, Livestock and Fisheries	Angurai South	Ward Wide	2211007	Purchase and Supply of dairy cows to farmers		2,000,000	-	-	2,000,000

No.	Implementing Agency	Ward	Project Location	Item Code	Project type	Activity Description	Approved Budget FY 2021/22	Adjustments	Adjustments	Revised Budget FY 2021/2022
20	Agriculture, Livestock and Fisheries	Angurai South	Ward Wide		Purchase and supply of Jembes			1,300,000	-	1,300,000
21	Agriculture, Livestock and Fisheries	Bukhaya Central	Ward Wide	2211007	Purchase of 15 dairy cows to farmers and spray pumps		2,000,000	-	-	2,000,000
22	Agriculture, Livestock and Fisheries	Bukhaya Central	Ward Wide	2211004	Purchase of acaricides to farmers		3,200,000	-	-	3,200,000
23	Agriculture, Livestock and Fisheries	Bukhaya Central	Ward Wide	2211005	assorted farm inputs			1,500,000	-	1,500,000
24	Agriculture, Livestock and Fisheries	Bukhaya North	Ward Wide	2211007	Supply of jembes		2,000,000	-	-	2,000,000
25	Agriculture, Livestock and Fisheries	Bukhaya North	Ward Wide	2211007	Supply of maize seeds to farmers		4,000,000	-	-	4,000,000
26	Agriculture, Livestock and Fisheries	Bukhaya West	Ward Wide	2211007	Purchase of jembes for farmers		3,000,000	-	-	3,000,000
27	Agriculture, Livestock and Fisheries	Bukhaya West	Ward Wide	2211007	Purchase of maize seeds and fertilizers		5,000,000	-	-	5,000,000
28	Agriculture, Livestock and Fisheries	Bunyala Central	Ward Wide		purchase of fingerlings			1,500,000	-	1,500,000
29	Agriculture, Livestock and Fisheries	Bunyala North	Ward Wide	2211007	Farm Input	Farm Input	2,600,000	-	-	2,600,000
30	Agriculture, Livestock and Fisheries	Bunyala West	Ward Wide	2211007	vigilance(Fuel)	fish protection(Fuel)	1,100,000	-	(100,000)	1,000,000
31	Agriculture, Livestock and Fisheries	Bunyala West	Ward Wide	3110202	omona beach office	Construction of office	1,500,000	-	-	1,500,000
32	Agriculture, Livestock and Fisheries	Bunyala West	Ward Wide	2211007	fish feeds	Purchase of fish feeds	1,500,000	-	-	1,500,000
33	Agriculture, Livestock and Fisheries	Burumba	Ward Wide	2211007	Supply of maize seeds to farmers		1,000,000	-	-	1,000,000
34	Agriculture, Livestock and Fisheries	Busibwabo	Ward Wide	2211007	Purchase of farm implements (jembes)		3,400,000	-	-	3,400,000
35	Agriculture, Livestock and Fisheries	Bwiri	Ward Wide	2211007	Purchase of fish feeds		1,600,000	-	(100,000)	1,500,000
36	Agriculture, Livestock and Fisheries	Bwiri	Ward Wide	2211007	Purchase of jembes		1,000,000	-	-	1,000,000
37	Agriculture, Livestock and Fisheries	Bwiri	Lake Victoria	2211201	Fuel for surveillance in the lake for protection of fish cages in Lake Victoria		1,000,000	-	-	1,000,000
38	Agriculture, Livestock and Fisheries	Bwiri	Ward Wide	2211007	Purchase of maize seeds		2,000,000	-	-	2,000,000

No.	Implementing Agency	Ward	Project Location	Item Code	Project type	Activity Description	Approved Budget FY 2021/22	Adjustments	Adjustments	Revised Budget FY 2021/2022
39	Agriculture, Livestock and Fisheries	Chakol North	Ward Wide	2211007	supply and delivery of veterinary vaccines			1,500,000	-	1,500,000
40	Agriculture, Livestock and Fisheries	Kingandole	Ward Wide		supply and delivery of poultry feeds			2,200,000	-	2,200,000
41	Agriculture, Livestock and Fisheries	Malaba Central	Ward Wide	2211007	Farm Input		1,000,000	-	-	1,000,000
42	Agriculture, Livestock and Fisheries	Malaba Central	Ward Wide	2211007	dairy goats and piglets		1,000,000	-	-	1,000,000
43	Agriculture, Livestock and Fisheries	Malaba Central	Ward Wide	2211007	dairy cows (heifers)		2,000,000	-	-	2,000,000
44	Agriculture, Livestock and Fisheries	Malaba North	Ward Wide	2211007	Purchase for jembes		2,000,000	-	-	2,000,000
45	Agriculture, Livestock and Fisheries	Malaba North	Ward Wide	2211007	Purchase for heifers		3,000,000	1,000,000	-	4,000,000
46	Agriculture, Livestock and Fisheries	Malaba North	Ward Wide		purchase of CIS for elderly and vulnerable in the society			1,500,000	-	1,500,000
47	Agriculture, Livestock and Fisheries	Malaba South	Ward Wide		purchase of piglets			2,000,000	-	2,000,000
48	Agriculture, Livestock and Fisheries	Marachi Central	Ward Wide	2211007	Purchase of maize seeds		3,000,000	-	(500,000)	2,500,000
49	Agriculture, Livestock and Fisheries	Marachi Central	Marachi Central	2211007	Purchase of jembes		1,000,000	-	(200,000)	800,000
50	Agriculture, Livestock and Fisheries	Marachi East	Tor	2211007	Purchase of bulling heifers	bulling heifers	2,500,000	-	-	2,500,000
51	Agriculture, Livestock and Fisheries	Marachi North	Ward Wide	2211007	Purchase of piglets		1,500,000	-	(1,500,000)	-
52	Agriculture, Livestock and Fisheries	Marachi North	Ward Wide	2211007	Purchase of jembes		1,500,000	-	(200,000)	1,300,000
53	Agriculture, Livestock and Fisheries	Marachi West	Ward Wide	2211007	Supply of jembes and seeds		3,000,000	-	-	3,000,000
54	Agriculture, Livestock and Fisheries	Marachi West	Ward Wide	2211007	Supply of food staff to the elderly		3,000,000	-	-	3,000,000
55	Agriculture, Livestock and Fisheries	Matayos South	Ward Wide	2211007	Purchase of jembes		3,000,000	-	(3,000,000)	-
56	Agriculture, Livestock and Fisheries	Matayos South	Ward Wide	2211007	Purchase of heifers and piglets		2,000,000	-	(500,000)	1,500,000
57	Agriculture, Livestock and Fisheries	Matayos South	Nasewa	2211009	Purchase of raw materials for Nasewa animal feeds factory			3,000,000	-	3,000,000
58	Agriculture, Livestock and Fisheries	Matayos South	Ward Wide	2211008	Purchase of maize seeds			1,000,000	-	1,000,000
59	Agriculture, Livestock and Fisheries	Mayenje	Ward Wide	2211203	Hire of tractors for ploughing		800,000	-	-	800,000

No.	Implementing Agency	Ward	Project Location	Item Code	Project type	Activity Description	Approved Budget FY 2021/22	Adjustments	Adjustments	Revised Budget FY 2021/2022
60	Agriculture, Livestock and Fisheries	Mayenje	Ward Wide	2211007	Farm Inputs		3,000,000	-	-	3,000,000
61	Agriculture, Livestock and Fisheries	Mayenje	Ward Wide		Dairy Cattle			1,000,000	-	1,000,000
62	Agriculture, Livestock and Fisheries	Nambale Township	Ward Wide	2211007	Purchase of piglets		1,000,000	-	-	1,000,000
63	Agriculture, Livestock and Fisheries	Nambale Township	Ward Wide	2211007	Purchase of jembes		1,000,000	-	-	1,000,000
64	Agriculture, Livestock and Fisheries	Nambale Township	Ward Wide	2211007	Purchase of maize seed		1,500,000	-	-	1,500,000
65	Agriculture, Livestock and Fisheries	Nambale Township	Ward Wide	2211008	Purchase of dairy cows inculfed			2,400,000	-	2,400,000
66	Agriculture, Livestock and Fisheries	Namboboto / Nambuku	Ward Wide	2211007	food support for the elderly		1,000,000	-	(1,000,000)	-
67	Agriculture, Livestock and Fisheries	Namboboto / Nambuku	Ward Wide	3111305	bamboo planting		2,500,000	-	(500,000)	2,000,000
68	Agriculture, Livestock and Fisheries	Namboboto / Nambuku	Ward Wide	2211007	Purchase of maize seeds		4,000,000	-	-	4,000,000
69	Agriculture, Livestock and Fisheries	Nangina	Ward Wide	2211004	Purchase of acaricides		2,000,000	-	(300,000)	1,700,000
	Agriculture, Livestock and Fisheries Total						117,100,000	20,100,000	(13,900,000)	123,300,000
70	Education and Vocational Training	Amukura East	Ward Wide	2211006	Supply and delivery of tools at Okisimo vocational training centre		500,000	-	-	500,000
71	Education and Vocational Training	Bunyala South	budala primary	3110202	Construction of ECDE classroom		1,400,000	-	-	1,400,000
72	Education and Vocational Training	Bunyala South	runyu primary	3110299	Construction of pit door latrine		1,600,000	-	-	1,600,000
73	Education and Vocational Training	Mayenje	Ward Wide	3110202	repair of ECDE classrooms		1,000,000	-	-	1,000,000
	Education and Vocational Training Total						4,500,000	-	-	4,500,000
74	Finance and Economic planning	Agenga Nanguba	Ward Wide	2211399	Administration	Administration Cost	500,000	-	-	500,000
75	Finance and Economic planning	Amukura Central	Ward Wide	2211399	Administration	Administration Cost	300,000	-	-	300,000
76	Finance and Economic planning	Amukura West	Ward Wide	2211399	Administration	Administrative cost	300,000	-	-	300,000
77	Finance and Economic planning	Angorom	Ward Wide	2211399	Administrative cost		600,000	-	-	600,000
78	Finance and Economic planning	Angorom	Ward Wide	2211399	Monitoring and Evaluation		1,000,000	-	-	1,000,000

No.	Implementing Agency	Ward	Project Location	Item Code	Project type	Activity Description	Approved Budget FY 2021/22	Adjustments	Adjustments	Revised Budget FY 2021/2022
79	Finance and Economic planning	Angurai North	Ward Wide	2211399	Public Participation	Administration Cost	300,000	-	-	300,000
80	Finance and Economic planning	Bukhayo Central	Ward Wide	2211399	Monitoring and Evaluation	Administration Cost	300,000	-	-	300,000
81	Finance and Economic planning	Bukhayo Central	Ward Wide	2211399	Public Participation	to sensitize citizen on county projects	500,000	-	-	500,000
82	Finance and Economic planning	Bukhayo East	Ward Wide	2211201	Fuel for vans and tractor	Fuel and lubricant	1,206,750	-	(1,206,750)	-
83	Finance and Economic planning	Bukhayo East		2211399	project Monitoring and Evaluation	Administration Cost on Public Participation	200,000	-	(200,000)	-
84	Finance and Economic planning	Bunyala Central	Ward Wide	2211399	Administration Cost		300,000	-	-	300,000
85	Finance and Economic planning	Bunyala North	Ward Wide	2211399	Administration		400,000	-	-	400,000
86	Finance and Economic planning	Bunyala South	Ward Wide	2211399	Public Participation		1,000,000	-	(1,000,000)	-
87	Finance and Economic planning	Bunyala South	Ward Wide	2640201	emergency		2,500,000	1,000,000	-	3,500,000
88	Finance and Economic planning	Bunyala West	Ward Wide	2211399	Administration Cost	Administration	400,000	-	-	400,000
89	Finance and Economic planning	Bunyala West	Ward Wide	2211399	Public Participation		400,000	-	-	400,000
90	Finance and Economic planning	Burumba	Ward Wide	2211399	Administration Cost		200,000	-	-	200,000
91	Finance and Economic planning	Busibwabo	Ward Wide	2211399	monitoring and supervision of projects	Public Participation	500,000	-	-	500,000
92	Finance and Economic planning	Bwiri	Ward Wide	2211399	Administration Cost		200,000	100,000	-	300,000
93	Finance and Economic planning	Chakol South	Ward Wide	2211399	Public Participation		400,000	-	-	400,000
94	Finance and Economic planning	Chakol South	Ward Wide	2211399	Administration Cost		400,000	-	-	400,000
95	Finance and Economic planning	Kingandole	Ward Wide	2211399	Administration Cost		500,000	-	-	500,000
96	Finance and Economic planning	Malaba South	Ward Wide	2211201	Fuel for utility vehicle	Fuel	500,000	-	(500,000)	-
97	Finance and Economic planning	Malaba South	Ward Wide	2211399	Public Participation		500,000	-	(500,000)	-
98	Finance and Economic planning	Marachi Central	Ward Wide	2211399	Administration Cost		200,000	-	-	200,000
99	Finance and Economic planning	Marachi East	Ward Wide	2211399	Administration Cost		300,000	-	-	300,000

No.	Implementing Agency	Ward	Project Location	Item Code	Project type	Activity Description	Approved Budget FY 2021/22	Adjustments	Adjustments	Revised Budget FY 2021/2022
100	Finance and Economic planning	Matayos South	Ward Wide	2211399	Public Participation		200,000	-	-	200,000
101	Finance and Economic planning	Matayos South	Ward Wide	2211399	Administration Cost		300,000	-	-	300,000
	Finance and Economic planning Total						14,406,750	1,100,000	(3,406,750)	12,100,000
102	Health and sanitation	Amukura Central	Kajoro	3110202	fencing of Kajoro dispensary land		1,000,000	-	-	1,000,000
103	Health and sanitation	Bukhayo North	Kapina maternity ward	3110202	Construction of maternity ward		2,500,000	-	-	2,500,000
104	Health and sanitation	Bunyala Central	Busagwa	3110202	completion of Busagwa maternity		5,800,000	-	(800,000)	5,000,000
105	Health and sanitation	Bunyala North	Budalangi dispensary	3110202	completion of a general ward		2,000,000	-	-	2,000,000
106	Health and sanitation	Chakol North	apegei dispensary	3110202	Construction of a 3door pit latrine at Apegei		400,000	-	-	400,000
107	Health and sanitation	Chakol South	Ward Wide	2220207	Fuel for ambulance		700,000	-	-	700,000
108	Health and sanitation	Marachi Central	bumuturu dispensary	3110202	completion of phase 2 staff house		1,500,000	-	-	1,500,000
109	Health and sanitation	Matayos South	Ward Wide	3110302	Covid -19 support to vulnerable groups		1,000,000	1,900,000	-	2,900,000
	Health and sanitation Total						14,900,000	1,900,000	(800,000)	16,000,000
110	Infrastructure and Energy	Amukura Central	Ward Wide	2220207	Machine Hire		2,700,000	-	(2,700,000)	-
111	Infrastructure and Energy	Amukura Central	Ward Wide		Fuel for Road Maintenance	Fuel	8,000,000	-	-	8,000,000
112	Infrastructure and Energy	Amukura East	Ward Wide	2220207	hire of Machines		4,000,000	-	(4,000,000)	-
113	Infrastructure and Energy	Amukura East	Ward Wide	2220208	purchase of murrum			800,000	-	800,000
114	Infrastructure and Energy	Amukura East	Ward Wide	2220208	fuel for excavation and dozing of roads			2,500,000	-	2,500,000
115	Infrastructure and Energy	Amukura East	Amukura junction to aleles area	2210101	rural electrification and maximization		1,000,000	-	-	1,000,000
116	Infrastructure and Energy	Amukura East	Ward Wide	2220207	Fuel and maintenance of utility van		2,000,000	-	-	2,000,000
117	Infrastructure and Energy	Amukura East	Ward Wide	2220207	in-house Fuel for road maintenance		3,000,000	-	-	3,000,000
118	Infrastructure and Energy	Amukura West	Ward Wide	2220207	Purchase of Fuel	Fuel Supply	3,100,000	-	-	3,100,000

No.	Implementing Agency	Ward	Project Location	Item Code	Project type	Activity Description	Approved Budget FY 2021/22	Adjustments	Adjustments	Revised Budget FY 2021/2022
						for Road Maintenance				
119	Infrastructure and Energy	Amukura West	Ward Wide	2220207	Machine Hire	for Road Maintenance	3,600,000	-	-	3,600,000
120	Infrastructure and Energy	Angorom	Township	3111011	mass light		1,200,000	-	-	1,200,000
121	Infrastructure and Energy	Angorom	Ward Wide	2220207	Fuel for routine maintenance		3,000,000	-	-	3,000,000
122	Infrastructure and Energy	Angorom	Ward Wide	2220207	Machine Hire		4,500,000	-	-	4,500,000
123	Infrastructure and Energy	Angurai East	Ward Wide	2220201	Labour based works		2,500,000	-	(500,000)	2,000,000
124	Infrastructure and Energy	Angurai East	Ward Wide	3111011	D-light lantern		500,000	-	-	500,000
125	Infrastructure and Energy	Angurai East	Ward Wide	2220207	Murraming		2,000,000	-	-	2,000,000
126	Infrastructure and Energy	Angurai East	Ward Wide	2220207	Fuel		3,500,000	-	-	3,500,000
127	Infrastructure and Energy	Angurai North	Ward Wide	2220207	Fuel for routine maintenance	Fuel	2,500,000	-	-	2,500,000
128	Infrastructure and Energy	Angurai North	Ward Wide	2220207	Machine Hire		3,000,000	-	-	3,000,000
129	Infrastructure and Energy	Angurai North	Angurai health center	3110504	box culvert	Angurai health center box culvert	4,500,000	-	-	4,500,000
130	Infrastructure and Energy	Angurai South	Ward Wide	2220207	Fuel for roads maintenance		4,500,000	-	(500,000)	4,000,000
131	Infrastructure and Energy	Angurai South	Ward Wide	2220207	Fuel for utility vehicle, maintenance and other lubricant		1,000,000	-	-	1,000,000
132	Infrastructure and Energy	Bukhaya Central	Ward Wide	2220207	Machine Hire		3,000,000	-	(3,000,000)	-
133	Infrastructure and Energy	Bukhaya Central	Ward Wide	2220207	Fuel for in-house and road Construction		4,000,000	-	(2,000,000)	2,000,000
134	Infrastructure and Energy	Bukhaya Central	Ward Wide	2220208	purchase and delivery of murram			3,000,000	-	3,000,000
135	Infrastructure and Energy	Bukhaya East	namunene, madibomkt-mwenge primary, mwenge-madibo bridge via mubweka road, elwanikha maendel	2220207	hire of excavator for road excavation works (144hrs)		2,448,000	-	(2,448,000)	-

No.	Implementing Agency	Ward	Project Location	Item Code	Project type	Activity Description	Approved Budget FY 2021/22	Adjustments	Adjustments	Revised Budget FY 2021/2022
			eo rd, museveni Busia-bungoma rd, Sango hulwanda road							
136	infrastructure and Energy	Bukhayo East	madibo, mwenge Khayo	2220207	grading of alwanikhwa-maendeleo rd(24hrs), namunene road(24hrs) madibo market to ekaya junction via mwenge catholic madibo bridge road(32hrs) , khulwanda to Sango Road(24hrs), museveni Khayo bridge road(8hrs), ekisumo ring road and okisai stage mawe road(24hrs) senior chief kokonya road(20hrs) , okiya - muchidino rd(20hrs)		2,200,000	-	(2,200,000)	-
137	Infrastructure and Energy	Bukhayo East	Buyofu	2220207	acquisition of Murram for gravelling of Sango khulwanda road	acquisition of Murram for gravelling	1,631,250	-	(1,631,250)	-
138	Infrastructure and Energy	Bukhayo East	ekisumo/ Khayo area	2220207	Supply and delivery of Murram for gravelling Khayo polytechnic to obila junction road	Gravelling	1,631,250	-	(300,000)	1,331,250
139	Infrastructure and Energy	Bukhayo East	sikinga, Khayo	2220208	murram for gravelling of sikinga secondary, Mudembu-reverent were junction	Road Maintenance		1,631,250	(200,000)	1,431,250
140	Infrastructure and Energy	Bukhayo East	Ward Wide	2220207	Fuel and lubricants for inhouse machine, van, tractor and drilling rig	Road Maintenance	1,050,000	4,154,750	-	5,204,750

No.	Implementing Agency	Ward	Project Location	Item Code	Project type	Activity Description	Approved Budget FY 2021/22	Adjustments	Adjustments	Revised Budget FY 2021/2022
141	Infrastructure and Energy	Bukhaya East	madibo, mwenge Khayo	2220207	emergency works	acquisition and delivery of Murram to and gravel madibo market to Busia bungoma boarder road and mwenge primary to ekeya junction road	3,001,500	-	-	3,001,500
142	Infrastructure and Energy	Bukhaya East	Buyofu	2220207	Supply and delivery of Murram for gravelling of Elwanikhwamaendeleo road rd via sianda		1,631,250	-	-	1,631,250
143	Infrastructure and Energy	Bukhaya North	Ward Wide	2220207	1.Machine Hire-4.1million, 2. Fuel for roads-1million		5,100,000	-	-	5,100,000
144	Infrastructure and Energy	Bukhaya West	Ward Wide	2220207	Fuel for Road Maintenance		2,000,000	-	-	2,000,000
145	Infrastructure and Energy	Bunyala Central	Ward Wide	2220207	Fuel for Road Maintenance		2,000,000	-	(200,000)	1,800,000
146	Infrastructure and Energy	Bunyala Central	Ward Wide	2220207	Purchase of Murram		600,000	-	-	600,000
147	Infrastructure and Energy	Bunyala Central	Ward Wide	2220207	Machine Hire		3,000,000	-	-	3,000,000
148	Infrastructure and Energy	Bunyala North	Ward Wide	2220207	Fuel for Machines		3,000,000	-	-	3,000,000
149	Infrastructure and Energy	Bunyala South	Ward Wide	2210101	electricity maximization		1,000,000	-	-	1,000,000
150	Infrastructure and Energy	Bunyala South	Ward Wide	2220207	Machine Hire		3,000,000	-	-	3,000,000
151	Infrastructure and Energy	Bunyala West	Ward Wide	2220207	Machine use for roads	Fuel	2,700,000	-	(500,000)	2,200,000
152	Infrastructure and Energy	Bunyala West	omona and Bukoma beaches	3111011	repair of Floodlights		700,000	-	-	700,000
153	Infrastructure and Energy	Bunyala West	lunyofu stadium	3111011	Floodlight	Floodlight	1,200,000	-	-	1,200,000
154	Infrastructure and Energy	Bunyala West	Ward Wide		machine hire		2,000,000	-	-	2,000,000
155	Infrastructure and Energy	Burumba	Ward Wide	2220207	hire of Machine		4,500,000	-	(500,000)	4,000,000
156	Infrastructure and Energy	Burumba	bukavu plaza	3111011	repair of solar light		400,000	-	(50,000)	350,000

No.	Implementing Agency	Ward	Project Location	Item Code	Project type	Activity Description	Approved Budget FY 2021/22	Adjustments	Adjustments	Revised Budget FY 2021/2022
157	Infrastructure and Energy	Burumba	Ward Wide	3110501	Supply and installation of culverts		500,000	-	-	500,000
158	Infrastructure and Energy	Burumba	Ebenezer junction	3111011	installation of solar powered and mass light		1,200,000	-	-	1,200,000
159	Infrastructure and Energy	Burumba	Ward Wide	2220207	Fuel for Road Maintenance		2,000,000	100,000	-	2,100,000
160	Infrastructure and Energy	Busibwabo	Ward Wide	2220207	Purchase of Murrum		800,000	-	-	800,000
161	Infrastructure and Energy	Busibwabo	Ward Wide	2220207	Fuel for routine maintenance of roads		2,000,000	-	-	2,000,000
162	Infrastructure and Energy	Busibwabo	Ward Wide	2220207	Machine Hire for Road Maintenance		5,000,000	-	-	5,000,000
163	Infrastructure and Energy	Bwiri	Ward Wide	2220207	Purchase of Murrum		500,000	-	-	500,000
164	Infrastructure and Energy	Bwiri	Ward Wide	2220207	Fuel for Road Maintenance		2,000,000	-	-	2,000,000
165	Infrastructure and Energy	Bwiri	Ward Wide	bumaenga legio	installation of mass light			1,200,000	-	1,200,000
166	Infrastructure and Energy	Chakol North	Ward Wide	2220207	Fuel for routine Road Maintenance		3,500,000	-	(1,300,000)	2,200,000
167	Infrastructure and Energy	Chakol North	Ward Wide	2220207	Machine Hire		4,000,000	500,000	-	4,500,000
168	Infrastructure and Energy	Chakol North	akites market	3111011	maintenance of akites mass light		300,000	-	-	300,000
169	Infrastructure and Energy	Chakol North	Ward Wide	2220207	Fuel for utility vehicle		900,000	-	-	900,000
170	Infrastructure and Energy	Chakol South	Ward Wide	2220207	Machine Hire		5,000,000	-	(5,000,000)	-
171	Infrastructure and Energy	Chakol South	Ward Wide	2220208	dozing and graveling of ali-akuom road, omanyala-okisegeroruma bridge, lofingi-itur road, otimau to Ochude primary road and engurata-osale-amase bridge		-	5,000,000	-	5,000,000
172	Infrastructure and Energy	Chakol South	Ward Wide	2220207	Routine Maintenance		6,000,000	-	-	6,000,000
173	Infrastructure and Energy	Elugulu	Ward Wide	3111011	maintenance of solar lights		1,000,000	-	-	1,000,000

No.	Implementing Agency	Ward	Project Location	Item Code	Project type	Activity Description	Approved Budget FY 2021/22	Adjustments	Adjustments	Revised Budget FY 2021/2022
174	Infrastructure and Energy	Elugulu	Ward Wide	2220207	Supply of Murrum		1,000,000	-	-	1,000,000
175	Infrastructure and Energy	Elugulu	ongenyomudinyu rd	2220207	Routine Maintenance/ Hire of Machine		2,000,000	-	-	2,000,000
176	Infrastructure and Energy	Elugulu	Ward Wide	2220207	Supply of Fuel for road works		2,000,000	-	-	2,000,000
177	Infrastructure and Energy	Elugulu	mudinyu-okumu andango ack	2220207	Routine Maintenance/ Hire of Machine		2,500,000	-	-	2,500,000
178	Infrastructure and Energy	Elugulu	Elugulu catholic-sikura rd	2220207	Routine Maintenance/ Hire of Machine		2,500,000	-	-	2,500,000
179	Infrastructure and Energy	Elugulu	sokomokoluandaigangu	2220207	Routine Maintenance/ Hire of Machine		2,500,000	-	-	2,500,000
180	Infrastructure and Energy	Kingandole	Ward Wide	2220207	Supply and delivery of Murrum		1,800,000	-	(1,800,000)	-
181	Infrastructure and Energy	Kingandole	Ward Wide	2220207	Fuel for routine maintenance		1,600,000	-	(400,000)	1,200,000
182	Infrastructure and Energy	Kingandole	Ward Wide	2220207	Machine Hire for maintenance		3,000,000	-	-	3,000,000
183	Infrastructure and Energy	Malaba Central	Ward Wide	2220207	maintenance and Fuel for ward van		1,100,000	-	(100,000)	1,000,000
184	Infrastructure and Energy	Malaba Central	Ward Wide	2220207	Machine Hire		3,000,000	-	-	3,000,000
185	Infrastructure and Energy	Malaba Central	Ward Wide	2220207	Fuel for Road Maintenance		5,000,000	-	-	5,000,000
186	Infrastructure and Energy	Malaba North	Ward Wide	2220207	maintenance and Fuel for ward van	Fuel and maintenance	1,000,000	-	-	1,000,000
187	Infrastructure and Energy	Malaba North	Ward Wide	2220207	Fuel for Road Maintenance		5,000,000	-	-	5,000,000
188	Infrastructure and Energy	Malaba South	Ward Wide	2220207	hire of Machine	public works	4,500,000	-	(1,000,000)	3,500,000
189	Infrastructure and Energy	Malaba South	Ward Wide	2220207	Purchase of Murrum	Construction works	1,500,000	-	(700,000)	800,000
190	Infrastructure and Energy	Malaba South	Ward Wide	2220207	Fuel for routine maintenance	routine maintenance of roads	4,000,000	700,000	-	4,700,000
191	Infrastructure and Energy	Malaba South	Ward Wide	2210101	electricity	maximization of existing transformers	1,000,000	-	-	1,000,000
192	Infrastructure and Energy	Marachi Central	Ward Wide	2220207	Purchase of Murrum		500,000	-	-	500,000
193	Infrastructure and Energy	Marachi Central	Ward Wide	2220207	in-house Fuel		1,500,000	-	-	1,500,000
194	Infrastructure and Energy	Marachi East	Akanyo/apala	2210101	electricity maximization		1,200,000	300,000	-	1,500,000

No.	Implementing Agency	Ward	Project Location	Item Code	Project type	Activity Description	Approved Budget FY 2021/22	Adjustments	Adjustments	Revised Budget FY 2021/2022
195	Infrastructure and Energy	Marachi East	Ward Wide	2220207	Murram Purchase	Murram Supply for Road Maintenance	1,300,000	1,200,000	-	2,500,000
196	Infrastructure and Energy	Marachi East	Ward Wide	2220207	Fuel Purchase	Fuel Supply for Road Maintenance	2,000,000	-	-	2,000,000
197	Infrastructure and Energy	Marachi East	Akanyo/apala	3110504	box culvert		3,500,000	-	-	3,500,000
198	Infrastructure and Energy	Marachi North	Ward Wide	2220207	Fuel for Road Maintenance		2,000,000	-	(700,000)	1,300,000
199	Infrastructure and Energy	Marachi North	Ward Wide	2220207	Road Maintenance	machine hire	4,000,000	-	-	4,000,000
200	Infrastructure and Energy	Marachi North	Hareka		REA		1,000,000	-	-	1,000,000
201	infrastructure and energy	Marachi West	Ward Wide	3110504	Supply and installation of culverts		500,000	-	-	500,000
202	infrastructure and energy	Marachi West	Ward Wide	2220207	Fuel for routine maintenance of roads	Fuel	2,000,000	-	-	2,000,000
203	infrastructure and energy	Marachi West	Ward Wide	2220207	Hire of Machines	Hire of Machines	5,000,000	-	-	5,000,000
204	Infrastructure and Energy	Matayos South	Ward Wide	2220207	Fuel for Road Maintenance and pickup		3,000,000	-	(1,500,000)	1,500,000
205	Infrastructure and Energy	Matayos South	siribale, bwitcha, budonga, iseka/lungga	2210101	electricity connectivity		2,000,000	-	(500,000)	1,500,000
206	Infrastructure and Energy	Matayos South	Ward Wide	2220101	motor vehicle repair and maintenance		1,000,000	-	(400,000)	600,000
207	Infrastructure and Energy	Mayenje	Ward Wide	3111011	two (2) mass lights		2,400,000	-	-	2,400,000
208	Infrastructure and Energy	Mayenje	Ward Wide	2220207	1.Fuel for road maintenance-2,000,000,2 . quarry for murram-800,000		2,800,000	-	-	2,800,000
209	Infrastructure and Energy	Mayenje	Ward Wide	2220208	repair of mass lights			1,000,000	-	1,000,000
210	Infrastructure and Energy	Nambale Township	Ward Wide	2220207	Fuel for roads		2,000,000	-	-	2,000,000
211	Infrastructure and Energy	Nambale Township	Maarifaa	3111011	mass light repair		400,000	-	-	400,000
212	Infrastructure and Energy	Nambale Township	Manyole	3111011	installation of mass light		1,200,000	-	-	1,200,000
213	Infrastructure and Energy	Nambale Township	Center	3111011	installation of mass light		1,200,000	-	-	1,200,000

No.	Implementing Agency	Ward	Project Location	Item Code	Project type	Activity Description	Approved Budget FY 2021/22	Adjustments	Adjustments	Revised Budget FY 2021/2022
214	Infrastructure and Energy	Namboboto / Nambuku	Ward Wide	2220207	supply of murrum and road works materials	Construction works		2,000,000	-	2,000,000
215	Infrastructure and Energy	Nangina	Ward Wide	Ward Wide	2.00E+06	Fuel for routine maintenance of roads	2,000,000	-	(300,000)	1,700,000
216	Infrastructure and Energy	Nangina	Ward Wide	2220207	Murrum Purchase	Murrum Supply, quarry and dumping of murrum		1,000,000	-	1,000,000
	Infrastructure and Energy Total						234,093,250	25,086,000	(34,429,250)	224,750,000
217	Lands, Housing and urban development	Amukura West	Odioi market area	3130101	land and urban development	Purchase of land for a dispensary	500,000	-	-	500,000
218	Lands, Housing and urban development	Chakol North	akites market	3130101	compensation of akites market land owner		400,000	-	-	400,000
219	Lands, Housing and urban development	Malaba Central	Ward Wide	3130101	acquisition of land		500,000	-	-	500,000
	Lands, Housing and urban development Total						1,400,000	-	-	1,400,000
220	Sports, Culture and Social services	Agenga Nanguba	Ward Wide	2640302	Grant	Grant to women groups and PWDs	4,000,000	-	-	4,000,000
221	Sports, Culture and Social services	Amukura East	Ward Wide	2211399	tournaments		500,000	-	-	500,000
222	Sports, Culture and Social services	Amukura East	Ward Wide	2640302	support for women and people living with disability		2,500,000	-	-	2,500,000
223	Sports, Culture and Social services	Amukura West	Ward Wide	2640302	Grants	distribution of Grants to women, youths, PLWDs and juakali groups	2,000,000	-	-	2,000,000
224	Sports, Culture and Social services	Angurai East	Ward Wide		purchase of balls and uniforms			500,000	-	500,000
225	Sports, Culture and Social services	Angurai South	Ward Wide	2640302	Grants to groups	Grants to women, youths and PLWDs	1,000,000	-	(1,000,000)	-

No.	Implementing Agency	Ward	Project Location	Item Code	Project type	Activity Description	Approved Budget FY 2021/22	Adjustments	Adjustments	Revised Budget FY 2021/2022
226	Sports, Culture and Social services	Angurai South	Ward Wide	2211399	support to sporting activities		1,000,000	-	-	1,000,000
227	Sports, Culture and Social services	Angurai South	Ward Wide		supply of CIS to vulnerable groups and elderly			1,000,000	-	1,000,000
228	Sports, Culture and Social services	Bukhayo Central	Ward Wide	2640302	Grants to groups		2,000,000	-	-	2,000,000
229	Sports, Culture and Social services	Bukhayo West	Entire ward	2211399	sporting activities		2,000,000	-	-	2,000,000
230	Sports, Culture and Social services	Bunyala North	Ward Wide	2640302	self-help group grant		3,000,000	-	-	3,000,000
231	Sports, Culture and Social services	Bunyala West	Ward Wide	2640302	Grants to groups	support of groups	1,600,000	-	-	1,600,000
232	Sports, Culture and Social services	Bwiri	Ward Wide	2211399	sports items/utilities		1,500,000	-	-	1,500,000
233	Sports, Culture and Social services	Chakol North	Ward Wide	2211399	support of sporting activities		1,000,000	-	-	1,000,000
234	Sports, Culture and Social services	Kingandole	Ward Wide	2640302	provision of Grants to self-help group	Grants	3,500,000	-	-	3,500,000
235	Sports, Culture and Social services	Malaba Central	Ward Wide	2211399	sports activities		700,000	-	-	700,000
236	Sports, Culture and Social services	Malaba North	Ward Wide	2211399	sports equipment	sports activities and sports equipment	1,000,000	-	-	1,000,000
237	Sports, Culture and Social services	Marachi Central	Ward Wide	2640302	Grants to groups		1,800,000	-	(800,000)	1,000,000
238	Sports, Culture and Social services	Marachi Central	Ward Wide	2211399	support to sporting activities		1,000,000	-	(100,000)	900,000
239	Sports, Culture and Social services	Marachi North	Ward Wide	2211399	sports equipment		1,000,000	500,000	-	1,500,000
240	Sports, Culture and Social services	Marachi West	Ward Wide	2211399	Supply of sports equipment		1,500,000	-	-	1,500,000
241	Sports, Culture and Social services	Matayos South	Ward Wide	2211399	Purchase of sports items		1,000,000	-	-	1,000,000
242	Sports, Culture and Social services	Mayenje	Ward Wide	2210910	NHIF		2,500,000	-	(2,500,000)	-
243	Sports, Culture and	Mayenje	Ward Wide	2640302	Grants to Santos FC		500,000	-	-	500,000

No.	Implementing Agency	Ward	Project Location	Item Code	Project type	Activity Description	Approved Budget FY 2021/22	Adjustments	Adjustments	Revised Budget FY 2021/2022
	Social services									
244	Sports, Culture and Social services	Mayenje	Ward Wide	2211399	sporting activities		1,000,000	-	-	1,000,000
245	Sports, Culture and Social services	Nambale Township	Ward Wide	2211399	support of sporting activity		1,300,000	-	-	1,300,000
246	Sports, Culture and Social services	Namboboto / Nambuku	Ward Wide	2211399	sporting activities		2,500,000	-	-	2,500,000
247	Sports, Culture and Social services	Nangina	Ward Wide	2211399	equipping of Youth stadia		1,000,000	-	(200,000)	800,000
248	Sports, Culture and Social services	Nangina	Ward Wide	2211399	sporting activities		1,100,000	-	-	1,100,000
	Sports, Culture and Social services Total						43,500,000	2,000,000	(4,600,000)	40,900,000
249	Trade, Investment, Industry and Cooperative	Agenga Nanguba	Ward Wide	2640302	Grant	Grant to saccos		4,000,000	-	4,000,000
250	Trade, Investment, Industry and Cooperative	Bunyala Central	mubwayo market	3110299	Construction of ablution block	Construction of ablution block phase 1	1,300,000	-	-	1,300,000
251	Trade, Investment, Industry and Cooperative	Bunyala North	Ward Wide	2640302	ward trade revolving fund		4,000,000	-	-	4,000,000
252	Trade, Investment, Industry and Cooperative	Bunyala South	Ward Wide	2640302	Grant to Sacco's		3,000,000	-	-	3,000,000
253	Trade, Investment, Industry and Cooperative	Bunyala West	jokanyanam Bunyala Sacco society		support to Sacco			250,000	-	250,000
254	Trade, Investment, Industry and Cooperative	Bunyala West	Ward Wide	2211399	renovation of Marenga fish market	slabbing	200,000	250,000	-	450,000
255	Trade, Investment, Industry and Cooperative	Bunyala West	Bunyala business friend's savings and credit cooperative society Ltd		support to Sacco			600,000	-	600,000
256	Trade, Investment, Industry and Cooperative	Busibwabo	Ward Wide	2640302	Small scale enterprises		1,300,000	-	-	1,300,000
257	Trade, Investment, Industry and Cooperative	Bwiri	bumaenga legio	3111011	installation of mass light		1,200,000	-	(1,200,000)	-
258	Trade, Investment,	Chakol South	Ward Wide	3111011	solar LED90-		2,500,000	-	-	2,500,000

No.	Implementing Agency	Ward	Project Location	Item Code	Project type	Activity Description	Approved Budget FY 2021/22	Adjustments	Adjustments	Revised Budget FY 2021/2022
	Industry and Cooperative				100wattscommercial street light all in one non split 2500000					
259	Trade, Investment, Industry and Cooperative	Elugulu	Ward Wide	2640302	trade revolving fund to small traders		1,500,000	-	-	1,500,000
260	Trade, Investment, Industry and Cooperative	Malaba North	Ward Wide	2640302	grant to groups		1,500,000	-	(1,500,000)	-
261	Trade, Investment, Industry and Cooperative	Marachi Central	Ward Wide	2640302	Grant to Sacco's	Grants		1,100,000	-	1,100,000
262	Trade, Investment, Industry and Cooperative	Marachi East	chengo	3110299	fencing of chengo market		1,500,000	-	(1,500,000)	-
263	Trade, Investment, Industry and Cooperative	Marachi East	Ward Wide	2640302	grant		1,500,000	-	(1,500,000)	-
264	Trade, Investment, Industry and Cooperative	Marachi North	butula market		purchase of building material			1,000,000	-	1,000,000
265	Trade, Investment, Industry and Cooperative	Nambale Township	nasra junction - emukhuyu	3110299	erection of bodaboda shades		600,000	-	(600,000)	-
266	Trade, Investment, Industry and Cooperative	Nangina	Malanga market	3110299		Construction works	3,000,000	-	-	3,000,000
	Trade, Investment, Industry and Cooperative Total						23,100,000	7,200,000	(6,300,000)	24,000,000
267	Water, Irrigation, Environment and Natural resources	Agenga Nanguba	Ward Wide	3110502	Repair and maintenance	Bore repair	500,000	-	-	500,000
268	Water, Irrigation, Environment and Natural resources	Amukura Central	Ward Wide		pipe extension			1,500,000	-	1,500,000
269	Water, Irrigation, Environment and Natural resources	Angurai East	pipiy/otapara	3110502	otapara spring - pipiy		1,000,000	-	-	1,000,000
270	Water, Irrigation, Environment and Natural resources	Angurai East	pipiy/otapara	3111305	climate adaptation and mitigation		1,000,000	-	-	1,000,000
271	Water, Irrigation, Environment and Natural resources	Angurai South	kekalet and Akichelesit	3110502	borehole rehabilitations		500,000	-	(500,000)	-
272	Water, Irrigation, Environment	Angurai South	Ward Wide	3110502	rehabilitation for		300,000	200,000	-	500,000

No.	Implementing Agency	Ward	Project Location	Item Code	Project type	Activity Description	Approved Budget FY 2021/22	Adjustments	Adjustments	Revised Budget FY 2021/2022
	and Natural resources				spring wells					
273	Water, Irrigation, Environment and Natural resources	Angurai South	Ward Wide		climate change adaptation and mitigation			1,000,000	-	1,000,000
274	Water, Irrigation, Environment and Natural resources	Bukhayo Central	Ward Wide		purchase of hand pumps for the drilled boreholes			500,000	-	500,000
275	Water, Irrigation, Environment and Natural resources	Bukhayo North	full gospel Sierra-Bwanya	3110502	Drilling of water and pump installation		1,400,000	-	-	1,400,000
276	Water, Irrigation, Environment and Natural resources	Bukhayo West	Emaseno Nadechos	3110502	Drilling of borehole	Drilling, equipping and pipeline extension	1,500,000	-	-	1,500,000
277	Water, Irrigation, Environment and Natural resources	Burumba	karibuni market	3110502	Drilling and installation of solar powered water		2,500,000	-	-	2,500,000
278	Water, Irrigation, Environment and Natural resources	Bwiri	namisi, rwambwa, ofweja and Matabi	3110502	Supply of water accessories		2,500,000	-	(2,500,000)	-
279	Water, Irrigation, Environment and Natural resources	Bwiri	repair of ofweja borehole		Supply of water accessories		-	500,000	-	500,000
280	Water, Irrigation, Environment and Natural resources	Bwiri	test pumping and installation of solar panel at namisi and Matabi boreholes	3110502	Supply of water accessories			2,000,000	-	2,000,000
281	Water, Irrigation, Environment and Natural resources	Chakol North	aswai village, soromit, otatai, sokomoko kasilo, amongora B and Aburi primary	3110502	Purchase of Drilling accessories		3,600,000	-	(1,200,000)	2,400,000
282	Water, Irrigation, Environment and Natural resources	Chakol North	Ward Wide	2220201	Fuel for Drilling		900,000	-	-	900,000
283	Water, Irrigation, Environment and Natural resources	Kingandole	Munongo, nyalwanda, sirihaya, busibi, iyabo	3110502	repair of Boreholes		400,000	-	-	400,000

No.	Implementing Agency	Ward	Project Location	Item Code	Project type	Activity Description	Approved Budget FY 2021/22	Adjustments	Adjustments	Revised Budget FY 2021/2022
284	Water, Irrigation, Environment and Natural resources	Kingandole	bunwaya	3110502	provision of pipe extension and Construction of 2 water kiosks		1,200,000	-	-	1,200,000
285	Water, Irrigation, Environment and Natural resources	Kingandole	siduhumi, oderos, muyeye	3110502	1.Drilling and installation of hand pump at siduhumi, oderos oyange and muyeye		3,000,000	-	-	3,000,000
286	Water, Irrigation, Environment and Natural resources	Malaba North	osajai chiefs camp, komonjong borehole, osasame pri borehole awata maji milele borehole	3110502	repair and rehabilitation of boreholes		500,000	-	-	500,000
287	Water, Irrigation, Environment and Natural resources	Malaba South	Ward Wide	3110502	pipeline extension and water accessories		2,000,000	-	-	2,000,000
288	Water, Irrigation, Environment and Natural resources	Marachi Central	Ward Wide	2220207	Fuel for rig		1,000,000	-	(200,000)	800,000
289	Water, Irrigation, Environment and Natural resources	Marachi Central	emagombe primary	3110502	installation of solar pump and water tank and piping		1,500,000	200,000	-	1,700,000
290	Water, Irrigation, Environment and Natural resources	Marachi Central	matsanza and Khunyan gu	3110502	rehabilitation of spring well and Khunyangu catholic water point		300,000	-	-	300,000
291	Water, Irrigation, Environment and Natural resources	Marachi Central	Nela primary	3110502	installation of solar pump and water tank and piping		1,700,000	-	-	1,700,000
292	Water, Irrigation, Environment and Natural resources	Marachi East	nango	3110502	Drilling and hand pump installation		1,200,000	-	-	1,200,000
293	Water, Irrigation, Environment and Natural resources	Marachi North	kalalani village, Enandi, nyabesa, simakola	3110502	Drilling of borehole		3,500,000	900,000	-	4,400,000
294	Water, Irrigation, Environment and Natural resources	Matayos South	Ward Wide	3110502	repair of community water systems		-	500,000	-	500,000
295	Water, Irrigation,	Mayenje			spring protection			500,000	-	500,000

No.	Implementing Agency	Ward	Project Location	Item Code	Project type	Activity Description	Approved Budget FY 2021/22	Adjustments	Adjustments	Revised Budget FY 2021/2022
	Environment and Natural resources									
296	Water, Irrigation, Environment and Natural resources	Nambale Township	Urban, segero and kisoko dispensaries	3110502	Drilling of water accessories		1,800,000	-	(1,800,000)	-
297	Water, Irrigation, Environment and Natural resources	Nambale Township	special school-kisok	3110502	repair of kisoko special school borehole		2,000,000	-	-	2,000,000
298	Water, Irrigation, Environment and Natural resources	Namboboto / Nambuku	Ward Wide	3110502	maintenance and repair of water pumps		5,000,000	-	(500,000)	4,500,000
299	Water, Irrigation, Environment and Natural resources	Nangina	bufuma B (1.2) Malanga B (1.2), Bwani ECDE center (1.2) Enandi (1.2)	3110502	Drilling of boreholes		5,900,000	-	(200,000)	5,700,000
	Water, Irrigation, Environment and Natural resources Total						46,700,000	7,800,000	(6,900,000)	47,600,000
	Grand Total						499,700,000	65,186,000	(70,336,000)	494,550,000

ANNEX 7: WARD BASED PENDING BILLS FY 2020-2021

No.	Implementing Agency	Ward	Project Location	Code	Activity Description	Amount	adjustments	Revised Budget FY 2021/2022
1	Agriculture, Livestock and Fisheries	Agenga Nanguba	ward wide	2211007	Jembes	2,999,833	-	2,999,833
2	Agriculture, Livestock and Fisheries	Agenga Nanguba	ward wide	2211007	Maize Seeds and Fertilizer	2,998,625	-	2,998,625
3	Agriculture, Livestock and Fisheries	Agenga Nanguba	ward wide	2211007	Maize Seeds and Fertilizer	2,499,945	-	2,499,945
4	Agriculture, Livestock and Fisheries	Amukura Central	ward wide	2211007	Purchase of Poultry Feeds	2,398,625	-	2,398,625
5	Agriculture, Livestock and Fisheries	Amukura Central	ward wide	2211007	Purchase of Livestock Feed	1,998,996	-	1,998,996
6	Agriculture, Livestock and Fisheries	Amukura Central		2211007	Fish Feeds and Fingerlings Starter	399,900	-	399,900
7	Agriculture, Livestock and Fisheries	Amukura Central	ward wide	2211007	Farm Inputs	197,625	-	197,625
8	Agriculture, Livestock and Fisheries	Amukura Central	ward wide	3111302	Supply and Delivery of Livestock	999,750	-	999,750
9	Agriculture, Livestock and Fisheries	Amukura West		2211007	Farm Inputs	3,588,000	-	3,588,000
10	Agriculture, Livestock and Fisheries	Angurai South	ward wide	2211007	Livestock and Livestock Feeds	3,049,749	-	3,049,749
11	Agriculture, Livestock and Fisheries	Angurai South		2211007	Fish Feeds	2,799,300	-	2,799,300
12	Agriculture, Livestock and Fisheries	Bukhaya Central		2211203	Fuel, Oil and Lubricants for Ploughing Services	400,000	-	400,000
13	Agriculture, Livestock and Fisheries	Bukhaya Central		2211203	Fuel	500,000	-	500,000
14	Agriculture, Livestock and Fisheries	Bukhaya Central	ward wide	2211007	Fish Feeds	1,999,903	-	1,999,903
15	Agriculture, Livestock and Fisheries	Bukhaya East	ward wide	2211007	Supply of Water Proof Canvas Apron, Water Proof Plastic Cups, Motorised Sprayer, Hand Operated Sprayer (Green) and farm inputs	2,772,950	-	2,772,950
16	Agriculture, Livestock and Fisheries	Bukhaya East	ward wide	2211007	Farm Inputs	9,000,000	-	9,000,000
17	Agriculture, Livestock and Fisheries	Bukhaya East	ward wide	2211007	Acquisition of farm inputs	4,800,000	-	4,800,000
18	Agriculture, Livestock and Fisheries	Bukhaya East	ward wide	2211007	Farm Input & Vet Drugs	2,523,856	-	2,523,856
19	Agriculture, Livestock and Fisheries	Bukhaya East	ward wide	2211007	Acquisition of Indigenous Vegetable Seeds	4,999,997	-	4,999,997
20	Agriculture, Livestock and Fisheries	Bukhaya East		2211007	Farm Inputs	1,325,967	-	1,325,967
21	Agriculture, Livestock and Fisheries	Bukhaya East	ward wide	2211007	Acquisition of Indigenous Vegetable Seeds	4,326,870	-	4,326,870

No.	Implementing Agency	Ward	Project Location	Code	Activity Description	Amount	adjustments	Revised Budget FY 2021/2022
22	Agriculture, Livestock and Fisheries	Bukhayo East	ward wide	2211007	Farm Inputs	2,173,875	-	2,173,875
23	Agriculture, Livestock and Fisheries	Bukhayo East	ward wide	2211203	Fuel and Lubricants	600,000	-	600,000
24	Agriculture, Livestock and Fisheries	Bukhayo East		2211007	Supply of 1290 Mavuno top Dressing	4,598,850	-	4,598,850
25	Agriculture, Livestock and Fisheries	Bukhayo West	ward wide	2211007	Supply of Diazole Insecticide	2,399,400	-	2,399,400
26	Agriculture, Livestock and Fisheries	Bukhayo West		2211203	supply of food to women and PLWDs	2,000,000	-	2,000,000
27	Agriculture, Livestock and Fisheries	Bukhayo West		2211007	Maize Seeds	3,499,125	-	3,499,125
28	Agriculture, Livestock and Fisheries	Bukhayo West			purchase of pigs and piglets	2,099,160	-	2,099,160
29	Agriculture, Livestock and Fisheries	Bunyala Central	ward wide	2211007	5161 Kgs Tilapia Fingerlings, Start Up Fish Feed Mash	2,399,865	-	2,399,865
30	Agriculture, Livestock and Fisheries	Bunyala South	ward wide	2211203	Supply of Fuel	2,500,000	-	2,500,000
31	Agriculture, Livestock and Fisheries	Bunyala West		2211007	Supply of 5000 Pieces Fingerlings	2,399,865	-	2,399,865
32	Agriculture, Livestock and Fisheries	Burumba		3111302	Heifers	999,978	-	999,978
33	Agriculture, Livestock and Fisheries	Burumba	ward wide	3111302	Supply of Livestock	1,799,550	-	1,799,550
34	Agriculture, Livestock and Fisheries	Bwiri		2211007	Supply of Maize Seeds	499,875	-	499,875
35	Agriculture, Livestock and Fisheries	Bwiri	ward wide	2211007	Supply of 350Litres of Synthetic Pyrethroids	3,797,500	-	3,797,500
36	Agriculture, Livestock and Fisheries	Bwiri	ward wide	2211007	Purchase of Jembes	999,775	-	999,775
37	Agriculture, Livestock and Fisheries	Bwiri		2211203	Fuel for Ploughing	1,600,000	-	1,600,000
38	Agriculture, Livestock and Fisheries	Bwiri	ward wide	2211007	Supply of fish feeds	1,299,675	-	1,299,675
39	Agriculture, Livestock and Fisheries	Chakol North	ward wide	2211007	Vaccines	1,098,050	-	1,098,050
40	Agriculture, Livestock and Fisheries	Chakol North	ward wide	2211007	Bracharia Splits	948,740	-	948,740
41	Agriculture, Livestock and Fisheries	Malaba Central		3111302	Supply of Heifers	2,599,350	-	2,599,350
42	Agriculture, Livestock and Fisheries	Malaba Central	ward wide	3111302	Livestock Feeds and Heifers	1,899,957	-	1,899,957
43	Agriculture, Livestock and Fisheries	Malaba Central		2211007	Farm Inputs	2,998,625	-	2,998,625
44	Agriculture, Livestock and Fisheries	Malaba Central		2211007	Supply of Jembes	2,099,528	-	2,099,528

No.	Implementing Agency	Ward	Project Location	Code	Activity Description	Amount	adjustments	Revised Budget FY 2021/2022
45	Agriculture, Livestock and Fisheries	Malaba North	ward wide	3111302	Livestock and Heifer	2,999,250	-	2,999,250
46	Agriculture, Livestock and Fisheries	Malaba North	ward wide	2211007	Farm Equipment	999,775	-	999,775
47	Agriculture, Livestock and Fisheries	Malaba South	ward wide	2211007	Livestock and Livestock Feeds	1,998,105	-	1,998,105
48	Agriculture, Livestock and Fisheries	Malaba South		2211203	Fuel	497,400	-	497,400
49	Agriculture, Livestock and Fisheries	Marachi East	ward wide	2211007	Farm Inputs	2,499,995	-	2,499,995
50	Agriculture, Livestock and Fisheries	Marachi East	ward wide	2211007	Supply of Maize Seeds	1,999,500	-	1,999,500
51	Agriculture, Livestock and Fisheries	Marachi North	ward wide	2211203	Fuel for Ploughing	800,000	-	800,000
52	Agriculture, Livestock and Fisheries	Marachi North	ward wide	2211203	Fuel for Ploughing	1,500,000	-	1,500,000
53	Agriculture, Livestock and Fisheries	Marachi West	ward wide	2211007	Farm Equipment	1,499,967	-	1,499,967
54	Agriculture, Livestock and Fisheries	Matayos South	ward wide	2211007	fish feeds	2,998,718	-	2,998,718
55	Agriculture, Livestock and Fisheries	Matayos South	ward wide	2211203	Fuel and Lubricants	1,000,000	-	1,000,000
56	Agriculture, Livestock and Fisheries	Matayos South		2211007	Farm Inputs	2,097,875	-	2,097,875
57	Agriculture, Livestock and Fisheries	Matayos South		3110599	farm inputs	2,499,500	-	2,499,500
58	Agriculture, Livestock and Fisheries	Matayos South		2211007	Farm Implements	999,775	-	999,775
59	Agriculture, Livestock and Fisheries	Mayenje	ward wide	2211007	Supply of Maize Seeds and Fertilizer	2,096,200	-	2,096,200
60	Agriculture, Livestock and Fisheries	Mayenje		2211203	Fuel for Ploughing	1,000,000	-	1,000,000
61	Agriculture, Livestock and Fisheries	Mayenje	ward wide	2211007	Maize Seeds	999,000	-	999,000
62	Agriculture, Livestock and Fisheries	Nambale Township	ward wide	2211203	Fuel and Lubricants	500,000	-	500,000
63	Agriculture, Livestock and Fisheries	Nambale Township		2211007	Supply of Jembes	999,775	-	999,775
64	Agriculture, Livestock and Fisheries	Nambale Township	ward wide	2211007	Farm Implements	600,880	-	600,880
65	Agriculture, Livestock and Fisheries	Nambale Township		2211007	Jembes	492,900	-	492,900
66	Agriculture, Livestock and Fisheries	Nambale Township		2211007	Farm Implements	243,880	-	243,880
67	Agriculture, Livestock and Fisheries	Namboboto/ Nambuku		2211203	Ploughing Services	1,995,000	-	1,995,000
68	Agriculture, Livestock and Fisheries	Namboboto/ Nambuku	ward wide	3111302	Maize Bags 903	3,499,125	-	3,499,125

No.	Implementing Agency	Ward	Project Location	Code	Activity Description	Amount	adjustments	Revised Budget FY 2021/2022
69	Agriculture, Livestock and Fisheries	Namboboto/ Nambuku	ward wide	2211007	Supply of Black Quarter foot and Mouth Diseases	3,700,000	-	3,700,000
70	Agriculture, Livestock and Fisheries	Namboboto/ Nambuku		3111302	Delivery Heifer Livestock	2,499,375	-	2,499,375
71	Agriculture, Livestock and Fisheries	Namboboto/ Nambuku	ward wide	2211203	Ploughing Services 400 Acres	2,000,000	-	2,000,000
72	Agriculture, Livestock and Fisheries	Namboboto/ Nambuku	ward wide	3111302	Supply of 4926 Pieces Jembes	2,499,945	-	2,499,945
73	Agriculture, Livestock and Fisheries	Namboboto/ Nambuku	ward wide	2211007	Maize Seeds	1,999,500	-	1,999,500
74	Agriculture, Livestock and Fisheries	Namboboto/ Nambuku	ward wide	2211203	Fuel for Ploughing	2,700,000	-	2,700,000
75	Agriculture, Livestock and Fisheries	Namboboto/ Nambuku	ward wide	2211007	Maize Seeds	1,578,000	-	1,578,000
	Agriculture, Livestock and Fisheries Total					157,684,074	-	157,684,074
76	Education and Vocational	ALL	ward wide	3111109	Supply of ECD Books	7,992,038	-	7,992,038
77	Education and Vocational	Bwiri	GANGA POLYTEC HNIC	3111109	Supply of Workshop Equipment	1,699,600	-	1,699,600
78	Education and Vocational	Agenga Nanguba	Nanderema	3111109	Supply of office Furniture	534,620	-	534,620
79	Education and Vocational	Amukura West	ODIRIA PR	3110202	Construction of ECD Classroom	1,198,750	-	1,198,750
80	Education and Vocational	Angurai South	kamunyele primary-Angurai South	3110202	Construction of ECD Classroom at Kamunyele	1,199,410	-	1,199,410
81	Education and Vocational	Bukhayo Central	MABUNG E PRI	3110202	Erection & Completion of Classroom	393,571	-	393,571
82	Education and Vocational	Bunyala Central	HEADQU ARTER PROJECTS	3110202	Construction of Ablution Block at Busagwa Vtc	427,080	-	427,080
83	Education and Vocational	Bunyala Central	Busagwa primary - Bunyala Central	3110202	Completion of One ECD Classroom at Busagwa Pri.	716,000	-	716,000
84	Education and Vocational	Bunyala West	SUMBA ISLAND	3110202	Construction of 3 Door Pit Latrine at Sumba	985,849	(985,849)	-
85	Education and Vocational	Bunyala West	Bukoma Sub location	3110202	Classroom at Bukoma Youth Polytechnic Fy 2015/16 In Bunyala West	1,462,790	-	1,462,790
86	Education and Vocational	Chakol North	OSIPATA PRIMARY	3110202	Construction of 3 Door Pit Latrine at Sumba	366,860	-	366,860
87	Education and Vocational	Elugulu	MUNG'A MBWA PRIMARY	3110202	Construction of One Classroom at Mung'ambwa Pri	427,125	-	427,125
88	Education and Vocational	Malaba Central	Malaba Central Ward	3111109	Supply of ECD Chairs Branded	392,857	-	392,857
89	Education and Vocational	Marachi East	Ward Wide-Marachi East	3111109	Supply of Furniture to ECD Schools	699,750	-	699,750

No.	Implementing Agency	Ward	Project Location	Code	Activity Description	Amount	adjustments	Revised Budget FY 2021/2022
90	Education and Vocational	Namboboto/ Nambuku	Eugene Masombo- Namboboto /Nambuku	3110202	Purchase of Building Materials	1,199,240	-	1,199,240
91	Education and Vocational	Nangina	Ward Wide- Nangina	3110202	Purchase of Renovation Material for Classes to Nangina Ward	983,644	-	983,644
	Education and Vocational Total					20,679,184	(985,849)	19,693,335
92	Health and Sanitation	Angurai East			Proposed Construction of 4 No Door Pit Latrine at Aloet Dispensary- Angurai East	299,987	-	299,987
93	Health and Sanitation	Bunyala North			Construction of General Ward at Budalang'i Dispensary- Bunyala North Ward	1,997,130	-	1,997,130
94	Health and Sanitation	Bunyala North			Renovation Works at Sisenye Dispensary	2,598,950	-	2,598,950
95	Health and Sanitation	Amukura Central			Construction of Incinerator atobekai Dispensary	1,419,914	-	1,419,914
96	Health and Sanitation	Amukura East			Proposed Erection and Completion of 4 No. Door Pit Latrine at Amukura Health Centre- Amukura East	480,290	-	480,290
97	Health and Sanitation	Amukura West			Construction of Laboratory at Akiriamas Dispensary in Teso South	2,997,855	-	2,997,855
98	Health and Sanitation	Amukura West			Supply and Delivery of Medical Equipment at Okwata a Dispensary- Amukura West	1,000,000	-	1,000,000
99	Health and Sanitation	Angurai North			Proposed erection and completion of septic tank and soak pit at Moding health centre	1,394,000	-	1,394,000
100	Health and Sanitation	Angurai North			Proposed Construction of Kapesur Dispensary Phase II- Angurai North Ward	235,916	-	235,916
101	Health and Sanitation	Bunyala Central			Proposed Construction of Maternity Wing at Busagwa Dispensary Phase 1 Bunyala Sub County Hospital	3,426,150	-	3,426,150
102	Health and Sanitation	Bunyala South			Proposed Renovation of	1,000,800	-	1,000,800

No.	Implementing Agency	Ward	Project Location	Code	Activity Description	Amount	adjustments	Revised Budget FY 2021/2022
					Khajula Dispensary			
103	Health and Sanitation	Burumba			Construction of Septic Tank and Plumbing at Burumba Dispensary	1,073,280	-	1,073,280
104	Health and Sanitation	Chakol North			Mechanical Work and Refurbishment of Ngelechom Dispensary	984,810	-	984,810
105	Health and Sanitation	Chakol South			Proposed Construction of Laboratory at Ochude Dispensary Chakol South Ward	1,999,998	-	1,999,998
106	Health and Sanitation	Elugulu			Renovation of Proposed Bulwani Dispensary - Elugulu Ward-Retention	496,000	-	496,000
107	Health and Sanitation	Malaba South			Upgrading of Electrical Power House at Kocholya Sub County Hospital Malaba South	466,910	-	466,910
108	Health and Sanitation	Marachi Central			2nd Payment of Maternity at Bukhalalire Disp.	147,401	-	147,401
109	Health and Sanitation	Matayos South			Fencing, Gate and Renovation Works at Luliba Dispensary-Matayos South	700,000	-	700,000
110	Health and Sanitation	Mayenje			Renovation, Fencing and Gate at Buyosi Dispensary	1,015,200	-	1,015,200
	Health and Sanitation Total					23,734,591	-	23,734,591
111	Infrastructure and Energy	Agenga Nanguba	ward wide	2211203	Supply of Fuel and Lubricants for Agenga Nanguba Ward	4,100,000	-	4,100,000
112	Infrastructure and Energy	Amukura East		2220207	Supply and Delivery of Murrum Amukura East	495,900	-	495,900
113	Infrastructure and Energy	Amukura East			Hire of Machine for Road Maintenance in Amukura East	3,307,500	-	3,307,500
114	Infrastructure and Energy	Amukura West		2220207	Supply and Delivery of Murrum for Routine Road Maintenance in Amukura West	2,296,800	-	2,296,800
115	Infrastructure and Energy	Amukura West		3111011	REA -Ataaba, Henery Oile Point, Papa Junction	3,000,000	-	3,000,000
116	Infrastructure and Energy	Amukura West		3111011	REA Kajoro Village	1,000,000	-	1,000,000
117	Infrastructure and Energy	Angorom			Routine Maintenance of Roads by Hired Machines in Angorom	2,000,000	(2,000,000)	-

No.	Implementing Agency	Ward	Project Location	Code	Activity Description	Amount	adjustments	Revised Budget FY 2021/2022
118	Infrastructure and Energy	Angorom		3111011	Installation of Solar Mass Light to Busia County- Teso South Sub-County Angorom at Marino and Amoni	2,224,000	-	2,224,000
119	Infrastructure and Energy	Angurai East		3111011	Supply and Delivery of Solar Lanterns Angurai East	1,922,000	-	1,922,000
120	Infrastructure and Energy	Angurai East			Hire of Machine for Routine Maintenance Angurai East	2,394,473	-	2,394,473
121	Infrastructure and Energy	Angurai East		3111011	Proposed Installation of Solar Mass Light to Angurai East at Aterait Kopya Junction & Akobwait Cha Market	2,365,472	-	2,365,472
122	Infrastructure and Energy	Angurai East		3111011	REA-Aloet, Okatekok, Atababur, Katelenyang and Akadot	3,000,000	-	3,000,000
123	Infrastructure and Energy	Angurai South		2211203	Supply and Delivery of Fuel and Lubricants for Routine Maintenance of Roads in Angurai South	2,500,000	-	2,500,000
124	Infrastructure and Energy	Angurai South		3111011	REA-Apopong village 1M, Akolong Dispensary 1M,	2,000,000	-	2,000,000
125	Infrastructure and Energy	Bukhayo East			Hire of Machines for Routine Maintenance of Roads for Bukhayo East Ward	5,998,000	-	5,998,000
126	Infrastructure and Energy	Bukhayo North/ Walatsi		2211203	Supply of Fuel and Lubricants for Routine Maintenance of Roads in Bukhayo North Walatsi	1,275,751	-	1,275,751
127	Infrastructure and Energy	Bukhayo North/ Walatsi		2220207	Supply and Delivery of Murrum for Routine Maintenance of Roads in Bukhayo North Ward	399,475	-	399,475
128	Infrastructure and Energy	Bukhayo North/ Walatsi		2220207	Supply and Delivery of Murrum for Routine Maintenance in Bukhayo North/Walatsi	495,900	-	495,900
129	Infrastructure and Energy	Bukhayo North/ Walatsi		3110504	Construction of box culvert at Kaludeka Madende	2,341,692	-	2,341,692
130	Infrastructure and Energy	Bukhayo West			Hire of Machines	3,920,700	-	3,920,700

No.	Implementing Agency	Ward	Project Location	Code	Activity Description	Amount	adjustments	Revised Budget FY 2021/2022
					Bukhayo West 2019/2020			
131	Infrastructure and Energy	Bukhayo West		2211203	Supply of Fuel and Lubricants in Bukhayo West	2,000,000	-	2,000,000
132	Infrastructure and Energy	Bukhayo West			Machine Hire for Road Maintenance in Bukhayo West	1,815,850	-	1,815,850
133	Infrastructure and Energy	Bukhayo West			Routine Maintenance of Roads by Hired Machines in Bukhayo West	1,955,600	-	1,955,600
134	Infrastructure and Energy	Bukhayo West		3111011	fuel for roads maintenance	2,000,000	-	2,000,000
135	Infrastructure and Energy	Bunyala Central		2220207	Supply and Delivery of Murram for Routine Maintenance of Roads Bunyala Central	895,375	-	895,375
136	Infrastructure and Energy	Bunyala North		3110504	Construction of Road Cross Culvert in Bunyala North	1,789,880	-	1,789,880
137	Infrastructure and Energy	Bunyala West		3111011	REA-Makhoko village	1,700,000	-	1,700,000
138	Infrastructure and Energy	Busibwabo		2220207	Supply and Delivery of Murram for Routine Maintenance of Roads in Busibwabo	1,495,675	-	1,495,675
139	Infrastructure and Energy	Busibwabo			Hire of Machine for Road Maintenance in Busibwabo	2,000,000	-	2,000,000
140	Infrastructure and Energy	Busibwabo		3111011	REA-Mumbiri A, Asunga, Edama, Buloma, Apostolic church, Booster@busibwabo & Bukalama transformers	5,500,000	-	5,500,000
141	Infrastructure and Energy	Busibwabo		2211203	Supply of Fuel and Lubricants in Busibwabo	1,700,000	-	1,700,000
142	Infrastructure and Energy	Busibwabo		2211203	Supply of Fuel and Lubricants in Busibwabo	1,500,000	-	1,500,000
143	Infrastructure and Energy	Bwiri		3111011	REA-Mangala and Nkhasegesa villages	2,000,000	-	2,000,000
144	Infrastructure and Energy	Bwiri		2211203	Supply and Delivery of Fuel and Lubricants for Routine Maintenance of Roads in Bwiri	1,800,000	-	1,800,000
145	Infrastructure and Energy	Bwiri		2211203	Supply of Fuel and Lubricants in Bwiri	1,750,000	-	1,750,000
146	Infrastructure and Energy	Bwiri		2220207	Supply and Delivery of Murram for Routine Maintenance of Road Bwiri	699,625	-	699,625

No.	Implementing Agency	Ward	Project Location	Code	Activity Description	Amount	adjustments	Revised Budget FY 2021/2022
147	Infrastructure and Energy	Bwiri			Provision of Machine Hire and Road Maintenance in Bwiri	3,999,964	-	3,999,964
148	Infrastructure and Energy	Chakol North		3111011	REA Aciit, Ngelechom and Aterait	1,000,000	-	1,000,000
149	Infrastructure and Energy	Chakol North		3111011	REA-Obulbul,Akiriama, Kasilo/Kamolo installation of transformer	3,000,000	-	3,000,000
150	Infrastructure and Energy	Kingandole			Supply of Fuel and Lubricants for Routine Maintenance of Roads in Kingandole	3,000,000	-	3,000,000
151	Infrastructure and Energy	Kingandole		2220207	Supply and Delivery of Murrum for Routine Maintenance of Roads in Kingandole	1,495,675	-	1,495,675
152	Infrastructure and Energy	Malaba Central		3111011	REA Kooli/Ikapolok/ Ekisegere/ Achunet	1,000,000	-	1,000,000
153	Infrastructure and Energy	Malaba Central		2220207	Supply and Delivery of Murrum for Routine Maintenance in Malaba Central Ward	1,996,650	-	1,996,650
154	Infrastructure and Energy	Malaba Central		2220207	Supply and Delivery of Murrum for Road Maintenance in Malaba Central Ward	600,000	-	600,000
155	Infrastructure and Energy	Malaba Central			Supply of Fuel and Lubricants in Malaba Central Ward	3,000,000	-	3,000,000
156	Infrastructure and Energy	Malaba Central		2220207	Supply and Delivery of Murrum in Malaba Central Ward	2,492,550	-	2,492,550
157	Infrastructure and Energy	Malaba North		3111011	REA-Expansion at Olua, Atabakesukuba, Akiswelete and Koliare	2,000,000	-	2,000,000
158	Infrastructure and Energy	Malaba North		2220207	Supply and Delivery of Murrum for Routine Maintenance of Roads in Malaba North Ward	2,596,950	-	2,596,950
159	Infrastructure and Energy	Malaba North			Supply of Fuel and Lubricants in Malaba North Ward	3,500,000	-	3,500,000
160	Infrastructure and Energy	Malaba South		3111011	REA-Kadukudut, Kokare-Mamai Wycliffe area, Kamolo A and B, Kamusing,	4,000,000	-	4,000,000

No.	Implementing Agency	Ward	Project Location	Code	Activity Description	Amount	adjustments	Revised Budget FY 2021/2022
					Asopotoit, Kengatuny orphanage, kamurua/opare, akulony, Onyunyur And B, Totokakile, kasogol, kapel, padere/angolol and kasingal			
161	Infrastructure and Energy	Malaba South		3110504	Construction of Kimajwa Concrete Box Culvert Malaba South	4,782,432	-	4,782,432
162	Infrastructure and Energy	Malaba South		3110505	machine hire for routine maintenance of roads	2,698,482	-	2,698,482
163	Infrastructure and Energy	Malaba South			Supply of Fuel and Lubricants Malaba South	3,000,000	-	3,000,000
164	Infrastructure and Energy	Malaba South			Supply and Delivery of Murrum for Routine Maintenance in Malaba South	3,197,250	-	3,197,250
165	Infrastructure and Energy	Marachi Central			Supply and Delivery of Fuel and Lubricants for Routine Maintenance of Roads in Marachi Central Ward	2,000,000	-	2,000,000
166	Infrastructure and Energy	Marachi East		3111011	REA-Bumala nyaela, kongolo water point transformer installation	3,000,000	-	3,000,000
167	Infrastructure and Energy	Marachi East			Supply of Fuel and Lubricants in Marachi East	2,000,000	-	2,000,000
168	Infrastructure and Energy	Marachi East		2220207	Supply and Delivery of Murrum for Routine Maintenance of Roads in Marachi East Ward	1,396,350	-	1,396,350
169	Infrastructure and Energy	Marachi East			Machine Hire for Road Maintenance Marachi East Ward	1,597,500	-	1,597,500
170	Infrastructure and Energy	Marachi North		2220207	Supply and Delivery of Murrum for Routine Maintenance of Roads in Marachi North Ward	595,225	-	595,225
171	Infrastructure and Energy	Marachi West			Supply of Fuel and Lubricants in Marachi West Ward	1,000,000	-	1,000,000
172	Infrastructure and Energy	Matayos South			Supply and Delivery of Fuel and Lubricants for Routine Maintenance of Roads in Matayos South	500,000	-	500,000

No.	Implementing Agency	Ward	Project Location	Code	Activity Description	Amount	adjustments	Revised Budget FY 2021/2022
173	Infrastructure and Energy	Matayos South			Repair and Maintenance of Motor Vehicles, Motor Cycles and Other Heavy Machinery in Matayos South	250,000	-	250,000
174	Infrastructure and Energy	Matayos South		2220207	Supply and Delivery of Murrum for Routine Maintenance of Roads Matayos South	450,000	-	450,000
175	Infrastructure and Energy	Mayenje		3111011	REA-Buyosi from clement kusinyi to malenya, busubo, buchimo, bulaku, buduluku and Siteko A areas. New transformer @Patrick omulla	5,000,000	-	5,000,000
176	Infrastructure and Energy	Mayenje		2220207	Supply and Delivery of Murrum for Routine Maintenance of Roads in Mayenje Ward	495,900	-	495,900
177	Infrastructure and Energy	Mayenje			Machine Hire for Road Maintenance Mayenje Ward	3,273,000	-	3,273,000
178	Infrastructure and Energy	Nambale Township			Supply of Fuel and Lubricants for Routine Maintenance of Roads in Nambale township Ward	2,700,000	-	2,700,000
179	Infrastructure and Energy	Namboboto/ Nambuku			Supply of Fuel and Lubricants for Routine Maintenance of Roads in Nambuku/Namboboto Ward	2,400,000	-	2,400,000
180	Infrastructure and Energy	Namboboto/ Nambuku			Supply and Delivery of Miscellaneous Building Materials in Namboboto/ Nambuku ward	1,999,833	-	1,999,833
181	Infrastructure and Energy	Namboboto/ Nambuku			Supply and Delivery of Building Materials Namboboto Ward	1,992,370	-	1,992,370
182	Infrastructure and Energy	Namboboto/ Nambuku		2220207	Supply and Delivery of Murrum for Road Maintenance Namboboto Nambuku	2,897,100	-	2,897,100
183	Infrastructure and Energy	Namboboto/Na mbuku		3111011	REA-Nambuku A-Buyiegere, Butaitai,	3,000,000	-	3,000,000

No.	Implementing Agency	Ward	Project Location	Code	Activity Description	Amount	adjustments	Revised Budget FY 2021/2022
					Nambuku B-Mubwayo village			
184	Infrastructure and Energy	Nangina			Supply of Fuel and Lubricants in Nangina	1,000,000	-	1,000,000
185	Infrastructure and Energy	Nangina		2220207	Supply and Delivery of Murram for Routine Maintenance of Roads in Nangina Ward	699,625	-	699,625
186	Infrastructure and Energy	Several wards			Maintenance of Solar mass lights (Butula, Matayos, Nambale and Teso North sub-counties)	4,093,463	-	4,093,463
	Infrastructure and Energy Total					167,339,987	(2,000,000)	165,339,987
187	Lands, Housing and Urban Development	Amukura East			Supply, Delivery, Installation and Commissioning of Solar Mass Lights at Kidera Mkt Amukura East	1,499,880	-	1,499,880
188	Lands, Housing and Urban Development	Chakol South			Supply, Delivery, Installation and Commissioning of Solar Mass Lights at otimoong to Ojaamong Junction in Chakol South Ward	1,499,880	-	1,499,880
	Lands, Housing and Urban Development Total					2,999,760	-	2,999,760
189	Sports, Culture and Social Services	Amukura Central			Purchase of iron sheets	499,380	-	499,380
190	Sports, Culture and Social Services	Bunyala West			Grants to Groups- Bunyala West Ward	1,500,000	-	1,500,000
191	Sports, Culture and Social Services	Bunyala West			Grants to Groups- Bunyala West Ward	200,000	-	200,000
192	Sports, Culture and Social Services	Malaba North			Grants to Groups- Malaba North Ward	300,000	-	300,000
193	Sports, Culture and Social Services	Marachi Central			Grants to Groups- Marachi Central Ward	40,000	-	40,000
194	Sports, Culture and Social Services	Marachi Central			Grants to Groups- Marachi Central Ward	1,500,000	-	1,500,000
195	Sports, Culture and Social Services	Marachi Central			Grants to Groups- Marachi Central Ward	120,000	-	120,000
196	Sports, Culture and Social Services	Marachi Central			Grants to Groups-	640,000	-	640,000

No.	Implementing Agency	Ward	Project Location	Code	Activity Description	Amount	adjustments	Revised Budget FY 2021/2022
					Marachi Central Ward			
197	Sports, Culture and Social Services	Marachi North			Grants to Groups- Marachi North	181,000	-	181,000
198	Sports, Culture and Social Services	Marachi North			Grants to Groups- Marachi North	50,000	-	50,000
199	Sports, Culture and Social Services	Matayos South			Events Management and catering services	597,600	-	597,600
200	Sports, Culture and Social Services	Mayenje			Supply and Delivery of Sports Kits	1,698,100	-	1,698,100
201	Sports, Culture and Social Services	Namboboto/ Nambuku			Events Management and catering services	2,999,600	-	2,999,600
202	Sports, Culture and Social Services	Namboboto/ Nambuku			Supply and Delivery of Sports Kits for Namboboto Ward	1,796,000	-	1,796,000
	Sports, Culture and Social Services Total					12,121,680	-	12,121,680
203	Trade, Investment, Industry and Cooperatives	Angorom		2640303	Grants to Sacco	2,000,000	-	2,000,000
204	Trade, Investment, Industry and Cooperatives	Angurai North		3110202	Erection and Completion of 28 No. Market Stalls with Annexed office and Store at Angurai Mkt	3,167,700	-	3,167,700
205	Trade, Investment, Industry and Cooperatives	Bwiri		2640303	Grants to Sacco	600,000	-	600,000
206	Trade, Investment, Industry and Cooperatives	Marachi West		3110202	Proposed Construction of 32 No Stall Mkt Shades at Bumala in Marachi West	2,335,310	-	2,335,310
207	Trade, Investment, Industry and Cooperatives	Mayenje		2640303	Grants to Sacco	2,000,000	-	2,000,000
208	Trade, Investment, Industry and Cooperatives	Nambale Township		3110202	Proposed Erection and Completion of 1No 32 Stalls Mkt Shade at Kisoko	532,430	-	532,430
	Trade, Investment, Industry and Cooperatives Total					10,635,440	-	10,635,440
209	Water, Irrigation, Environment and Natural Resources	Amukura East			Drilling of Borehole and Installation of Hand pumps at Khwirale, Kacharai and Kapina in Bukhayo North Ward and St James Kwangamor	5,599,500	-	5,599,500

No.	Implementing Agency	Ward	Project Location	Code	Activity Description	Amount	adjustments	Revised Budget FY 2021/2022
					secondary In Amukura East			
210	Water, Irrigation, Environment and Natural Resources	Amukura West			Drilling and Installation of Hand Pump at Gorja, Lukolis, Akiriamas Catholic Church in Amukura West	3,800,000	-	3,800,000
211	Water, Irrigation, Environment and Natural Resources	Bukhayo West			Drilling, Development and Installation of Hand Pump at Grace of Hope Church at Esikulu in Bukhayo West	1,499,900	-	1,499,900
212	Water, Irrigation, Environment and Natural Resources	Bunyala Central			Installation of Solar Pumping System at Mubwayo Borehole in Bunyala Central and Repair of Hand Pump	2,888,340	-	2,888,340
213	Water, Irrigation, Environment and Natural Resources	Bunyala Central			Equipping of Existing Borehole with Solar Powered Pumping System at Mukhobola	2,285,797	-	2,285,797
214	Water, Irrigation, Environment and Natural Resources	Bunyala West			Installation of Hybrid Pumping System at Bulemia Water Project in Bunyala West Ward	3,650,005	-	3,650,005
215	Water, Irrigation, Environment and Natural Resources	Busibwabo			Drilling, Test Pumping and Capping of Borehole at Nyaberi and Asiya in Busibwabo	2,515,800	-	2,515,800
216	Water, Irrigation, Environment and Natural Resources	Bwiri			Repair and Maintenance of Water Pumps at Busijo Water Supply	3,500,000	-	3,500,000
217	Water, Irrigation, Environment and Natural Resources	Bwiri			Installation of Solar System at Nambaki and Namasali and Pipeline Extension at Namuduru, Munyanja and Nyamila in Bwiri	2,899,229	-	2,899,229
218	Water, Irrigation, Environment and Natural Resources	Bwiri			Installation of Solar Pumping System and Pipeline Extension at Namakole in Bwiri	3,398,325	-	3,398,325
219	Water, Irrigation, Environment and Natural Resources	Bwiri			Extension of Pipeline from Namnyweda to busembe Dispensary and Installation of Solar Powered	3,549,000	-	3,549,000

No.	Implementing Agency	Ward	Project Location	Code	Activity Description	Amount	adjustments	Revised Budget FY 2021/2022
					Pumping System at Nabuganda and Repair of 16 No Broken Boreholes Shallow Wells			
220	Water, Irrigation, Environment and Natural Resources	Chakol South			Drilling, Installation of Solar System and Two Water Tanks at Atapara Junction in Chakol South	3,915,450	-	3,915,450
221	Water, Irrigation, Environment and Natural Resources	Chakol South			Installation of Solar Powered Pumping System On 2 No. Boreholes at Asiriam Borehole and Ongaroi Borehole and Replacement of a Solar Pump at Ochude Market Borehole	4,142,134	-	4,142,134
222	Water, Irrigation, Environment and Natural Resources	Kingandole			Drilling of 4 No. Borehole and Equipping with Hand pump at Nyalwanda Church-Sigomere B, Simony and Musoma Primary School in Kingandole	4,100,000	-	4,100,000
223	Water, Irrigation, Environment and Natural Resources	Malaba North			Drilling, Test Pumping and Capping of Borehole at Bukobero and Lower Koruruma in Malaba North Ward	2,391,000	-	2,391,000
224	Water, Irrigation, Environment and Natural Resources	Malaba North			Drilling of 3 No. Boreholes and Installation of Hand Pumps at Kiswelete Village- Equity Sign Post Estate in Malaba North	4,167,450	-	4,167,450
225	Water, Irrigation, Environment and Natural Resources	Marachi Central			Pipeline Extension in Bukhalalire Water Project in Marachi Central	2,963,478	-	2,963,478
226	Water, Irrigation, Environment and Natural Resources	Marachi North			Drilling of Borehole and Installation of Solar Powered Pumping Systems at Sigulu and Muruke-Tingolo in Marachi North	4,767,000	-	4,767,000
227	Water, Irrigation, Environment and Natural Resources	Marachi West			Purchase and supply of water pipes and maintenance of water points	2,644,950	-	2,644,950

No.	Implementing Agency	Ward	Project Location	Code	Activity Description	Amount	adjustments	Revised Budget FY 2021/2022
228	Water, Irrigation, Environment and Natural Resources	Marachi West			Drilling and equipping of 4 No. Boreholes with Hand Pumps at Musire, Isongo, Sigulu and Ugaji in Marachi West	4,504,920	-	4,504,920
229	Water, Irrigation, Environment and Natural Resources	Marachi West			Pipeline Extension and Construction of Water Kiosks at Umala Village, Bukhakhala, Sitoto Mukhayo Madola and Bujumba	2,852,850	-	2,852,850
230	Water, Irrigation, Environment and Natural Resources	Matayos South			Payment for Drilling of Borehole and Installation of Hand Pumps at Mabunge, Luliba and Sigomere Water Projects(Matayos South)	3,950,000	-	3,950,000
231	Water, Irrigation, Environment and Natural Resources	Namboboto/ Nambuku			Supply and Delivery of Pvc Pipes and Fittings	2,350,000	-	2,350,000
232	Water, Irrigation, Environment and Natural Resources	Namboboto/ Nambuku			Supply and Delivery of Pvc Pipes and Fittings at Mubwayo	2,100,000	-	2,100,000
233	Water, Irrigation, Environment and Natural Resources	Nangina			Maintenance of Munana Water Supply in Nangina Ward	1,146,700	-	1,146,700
	Water, Irrigation, Environment and Natural Resources Total					81,581,828	-	81,581,828
	Grand Total					476,776,544	(2,985,849)	473,790,695

ANNEX 8: WARD BASED ROLLOVERS FY 2020-2021

No.	Implementing Agency	Ward	Project Location	Code	Activity Description	Revised Budget FY 2021/2022
COMMITTED ROLLOVER PROJECTS						
1	Agriculture, Livestock and Fisheries	Agenga Nanguba			fuel for ploughing	2,500,000
2	Agriculture, Livestock and Fisheries	Bukhayo West			supply of tractor tyres	310,600
3	Agriculture, Livestock and Fisheries	Nambale Township			supply and delivery of egg incubator	1,000,000
4	Agriculture, Livestock and Fisheries	Agenga Nanguba			purchase of maize seeds and fertilizer	4,128,824
5	Agriculture, Livestock and Fisheries	Amukura Central			purchase of jembes	1,000,000
6	Agriculture, Livestock and Fisheries	Amukura Central			Purchase of animal feeds, beld desmodium, baled bomarhodes	1,000,000
7	Agriculture, Livestock and Fisheries	Amukura Central			vaccination of local poultry against NCD and LSD	2,000,000
8	Agriculture, Livestock and Fisheries	Amukura West		3111302	Supply and Delivery of Livestock	2,999,250
9	Agriculture, Livestock and Fisheries	Angorom			Training of farmers	200,000
10	Agriculture, Livestock and Fisheries	Angorom			supply and delivery of dairy cows	2,800,000
11	Agriculture, Livestock and Fisheries	Angurai East	Entire ward	2211007	Supply and Delivery of Farm Inputs, 116 Bags of 10Kg of Maize Seeds and 90 Bags of 50 Kg Fertilizer	899,500
12	Agriculture, Livestock and Fisheries	Angurai East	ward wide	3111302	Supply and Delivery of Livestock Breeds	999,750
13	Agriculture, Livestock and Fisheries	Angurai North			purchase of acaracides	2,576,000
14	Agriculture, Livestock and Fisheries	Angurai North		3111302	Supply and Delivery of Livestock	1,999,500
15	Agriculture, Livestock and Fisheries	Bukhayo Central		2211007	Supply and Delivery of Livestock Feeds	199,950
16	Agriculture, Livestock and Fisheries	Bukhayo Central		2211007	Supply and Delivery of 4Pcs of Shredders and 1068 Nos. of Hay Bales	999,976
17	Agriculture, Livestock and Fisheries	Bukhayo East			Purchase of seeds for vulnerable groups	2,524,000
18	Agriculture, Livestock and Fisheries	Bukhayo East	ward wide	2211203	Supply of Fuel and Lubricants for Tractor and Ward Van	600,000
19	Agriculture, Livestock and Fisheries	Bukhayo East		3311302	Supply and Delivery of Vaccines, Freezers, Digital Cameras and Smart Phone	1,200,000
20	Agriculture, Livestock and Fisheries	Bukhayo West		Purchase of tractor spare parts, maintenance and farm inputs		1,000,000
21	Agriculture, Livestock and Fisheries	Bunyala Central		3110599	3 Nos. Supply, Fabrication and Installation of High-Capacity Cages 75M3	885,000
22	Agriculture, Livestock and Fisheries	Bunyala Central			Purchase of certified farm inputs	1,500,000
23	Agriculture, Livestock and Fisheries	Bunyala Central			Purchase of tractor, disc harrow and rotavator-Bunyala Rice farmers cooperative society Ltd	5,000,000
24	Agriculture, Livestock and Fisheries	Bunyala South	Ward wide	2211007	Opening Up of Rivers Fy 2018/2019	8,500,000
25	Agriculture, Livestock and Fisheries	Bunyala West			purchase of fish feeds at Mulukoba beach	1,100,000

No.	Implementing Agency	Ward	Project Location	Code	Activity Description	Revised Budget FY 2021/2022
26	Agriculture, Livestock and Fisheries	Burumba	ward wide	3111302	Supply and Delivery of dairy feeds(hey)	1,800,000
27	Agriculture, Livestock and Fisheries	Burumba	ward wide	3111302	Supply and Delivery of Livestock Breeds	1,499,625
28	Agriculture, Livestock and Fisheries	Busibwabo			Farm mechanization	1,190,000
29	Agriculture, Livestock and Fisheries	Bwiri			purchase of jembes	2,000,000
30	Agriculture, Livestock and Fisheries	Bwiri		3110599	Supply and Delivery of; Fabrication and Installation of High-Capacity Cages	1,299,970
31	Agriculture, Livestock and Fisheries	Chakol North	Entire ward	3111302	Supply and Delivery of Livestock Breed	3,899,025
32	Agriculture, Livestock and Fisheries	Elugulu		3111302	Supply and Delivery of Fish Feeds	2,099,880
33	Agriculture, Livestock and Fisheries	Elugulu		2211007	Supply and Delivery of Maize Seeds and Fertilizer	2,998,625
34	Agriculture, Livestock and Fisheries	Kingandole			supply and delivery of Jembes	4,300,000
35	Agriculture, Livestock and Fisheries	Malaba Central			Supply of dairy goats	1,500,000
36	Agriculture, Livestock and Fisheries	Malaba Central			supply of farm inputs	2,000,000
37	Agriculture, Livestock and Fisheries	Malaba Central			supply of dairy cows	2,800,000
38	Agriculture, Livestock and Fisheries	Malaba North		2211007	Supply and Delivery of Maize Seeds and Fertilizer	998,250
39	Agriculture, Livestock and Fisheries	Malaba South			fuel for ploughing	502,600
40	Agriculture, Livestock and Fisheries	Malaba South			supply of dairy cows	3,700,000
41	Agriculture, Livestock and Fisheries	Marachi East	ward wide	2211007	Supply and Delivery of Veterinary Vaccines	3,491,600
42	Agriculture, Livestock and Fisheries	Marachi North			Purchase of farm inputs	2,000,000
43	Agriculture, Livestock and Fisheries	Marachi North			Purchase of fodder and animal feed	2,500,000
44	Agriculture, Livestock and Fisheries	Matayos South			supply of raw materials to Nasewa animal feeds factory	2,600,000
45	Agriculture, Livestock and Fisheries	Matayos South		2220201	Tractor and pick up repair and maintenance	700,000
46	Agriculture, Livestock and Fisheries	Mayenje			Farm inputs for Improving agriculture outputs productivity	3,000,000
47	Agriculture, Livestock and Fisheries	Mayenje		2211203	Fuel for Ploughing	500,000
48	Agriculture, Livestock and Fisheries	Nambale township	Ward wide	3111302	Supply and Delivery of Livestock 10 Nos. of 3-4 Months in Calf Dairy Heifers Breed, Ayrshire/Fresian/Guernsey for Nambale township Ward	999,750
49	Agriculture, Livestock and Fisheries	Namboboto/ Nambuku	ward wide	2211007	Jembes	4,499,495
50	Agriculture, Livestock and Fisheries	Namboboto/ Nambuku	ward wide		Purchase and supply of maize flour and foodstuff to the elderly	3,200,000
51	Agriculture, Livestock and Fisheries	Namboboto/ Nambuku	Entire ward	2211007	ploughing services	2,699,900
52	Agriculture, Livestock and Fisheries	Namboboto/ Nambuku		2211007	Farm Inputs	4,000,000
53	Agriculture, Livestock and Fisheries	Nangina	Entire ward	3111302	Supply and Delivery of Livestock 26 Nos. of 3-4 Months in Calf Dairy Heifers Breed,	2,599,350

No.	Implementing Agency	Ward	Project Location	Code	Activity Description	Revised Budget FY 2021/2022
					Ayrshire/Fresian/Guernsey for Nangina Ward	
	Agriculture, Livestock and Fisheries Total					113,300,420
54	Education and Vocational Training	Agenga Nanguba	Buburi and Namasali youth polytechnic-Agenga Nanguba	3111109	Supply of Workshop tools and Equipment	5,906,000
55	Education and Vocational Training	Amukura East	Okisimo youth polytechnic - Amukura East		Fencing Using Concrete Posts and Barbed Wire	1,500,000
56	Education and Vocational Training	Amukura East	Okisumo youth polytechnic	3110202	Construction and Completion of Ongoing Classroom	2,499,710
57	Education and Vocational Training	Amukura East	HEADQUARTER PROJECTS	3110202	Construction of Administration Block at Okisimo Vtc	5,000,000
58	Education and Vocational Training	Angorom	Amerikwai primary - Angorom	3110202	Construction of Three Door ECDE Pit Latrine at Amerikwai	500,000
59	Education and Vocational Training	Angorom	Ojamii ECD-Angorom	3110202	Construction of ECD Classroom	1,200,000
60	Education and Vocational Training	Angorom	Alupe special school-Angorom	3110202	Construction of Classroom and A Pit Latrine at Alupe	1,500,000
61	Education and Vocational Training	Angorom	Township, Ojamii, Alupe pri. School-Angorom	3110202	Renovation of Classrooms Fy 2018/19, Ojamii and township	1,720,000
62	Education and Vocational Training	Angurai East	Elalai primary school-Angurai East	3110202	Elalai ECD	700,000
63	Education and Vocational Training	Angurai North	ward wide -Angurai North	3111109	Supply of ECD Plastic Chairs Across the Ward	2,000,000
64	Education and Vocational Training	Angurai North	kolait primary and katotoi primary-Angurai North	3110202	Construction of ECD Classroom Fy 2018/19 at Kolait and Katotoi in Angurai North	2,400,000
65	Education and Vocational Training	Angurai South			construction of 4door pit latrine at Kakapel primary school	500,000
66	Education and Vocational Training	Angurai South	Akichelesit Primary-Angurai South	3110202	Akichelesit	800,000
67	Education and Vocational Training	Angurai South	Oburikode primary	3110202	Construction of ECDE Classroom Fy	1,200,000

No.	Implementing Agency	Ward	Project Location	Code	Activity Description	Revised Budget FY 2021/2022
			school-Angurai South			
68	Education and Vocational Training	Angurai South	St Gabriel Moru primary school-Angurai South	3110202	St. Gabriel Moru Primary School	1,200,000
69	Education and Vocational Training	Angurai South	Headquarters Projects	3110202	Construction of Administration Block at Katakwa Vtc Phase 1	2,000,000
70	Education and Vocational Training	Bukhayo Central	Mwikemo pri. - Bukhayo Central	3110202	Construction of ECDE Classes at Manyole	1,200,000
71	Education and Vocational Training	Bunyala Central	mundika B primary -Bunyala Central	3110202	Construction of A One ECD Classroom at Mundika B	1,400,000
72	Education and Vocational Training	Bunyala Central	makunda primary -Bunyala Central	3110202	Construction of A One ECD Classroom at Makunda	1,400,000
73	Education and Vocational Training	Bunyala Central	Headquarters Projects	3110202	Construction of Ablution Block at Busagwa Vtc	2,072,920
74	Education and Vocational Training	Bunyala West	st Cecilia bumadeya	3110202	Construction of 1 Block 4 Door Pit Latrine at Bumadeya in Bunyala West	800,000
75	Education and Vocational Training	Bunyala West	Ksh 500,000 for Lunyofu primary and Kshs 400,000 for st Cecilia primary	3110202	Construction of Pit Latrine at Lunyofu and Bumadeya Primary	900,000
76	Education and Vocational Training	Bunyala West	St. Cecily Bumadeya and Mulisenye school-Bunyala West	3110202	Construction Works at Bumadeya Pri	1,200,000
77	Education and Vocational Training	Bunyala West	Lunyofu Primary (Siginga) @ kshs.550,000, Bulemia Primary(Bulemia Primary (Siginga) @ kshs.550,000, Bulemia Primary(Bulemia a) @ 450,000 &	3111109	Supply of Plastic Chairs to ECDE Schools Construction of toilets	1,700,000

No.	Implementing Agency	Ward	Project Location	Code	Activity Description	Revised Budget FY 2021/2022
			Bumadeya Primary (Bukami) @4 kshs.400,000 kshs.500,000 for Lunyofu Primary and kshs.400,000- Bunyala West			
78	Education and Vocational Training	Bunyala West	Siging, Sumba, Bumadeya	3110202	Sumba Island-Construction of ECD Classroom @1,650,000, Bumadeya-Construction of ECD Unit @1,485,000	3,188,140
79	Education and Vocational Training	Busibwabo	Nasira polytechnic - Busibwabo	3111109	Purchase of Equipment and Machines for Nasira Polytechnic in Busibwabo	1,000,000
80	Education and Vocational Training	Malaba Central	Achunet ECD-Malaba Central	3110202	Construction of Classroom	1,200,000
81	Education and Vocational Training	Malaba North	Kamuriai Primary-Malaba North	3110202	Construction of ECDE Classroom Fy 2018/19 at Kamuriai	1,000,000
82	Education and Vocational Training	Matayos South	lunga - Matayos South	3110202	Construction of 4 Door Pit Latrine at Lunga Primary School	600,000
83	Education and Vocational Training	Matayos South	busende and busendebala -Matayos South	3110202	Construction of 2 ECD Class at Busende and Busendebala	2,400,000
84	Education and Vocational Training	Matayos South	Headquarter Projects	3110202	Construction of Masonry Workshop at Matayos Vtc	2,500,000
85	Education and Vocational Training	Mayenje	Bwamani, Siteko, Bulanda and Mabale	3110202	Repair of ECDE Classes	1,000,000
86	Education and Vocational Training	Nambale Township			Construction of ecde at Nambale urban primary.	1,000,000
87	Education and Vocational Training	Nambale Township			construction of ikondo9khera ecde class	1,150,000
88	Education and Vocational Training	Nambale township	Manyole - Nambale township	3110202	Construction of Manyole ECDE Classroom	1,100,000
89	Education and Vocational Training	Nangina	Malanga-Nangina	3111109	Supply and Delivery of Assorted Furniture for Nangina Ward	500,000
90	Education and Vocational Training	Nangina	Bukhulungu and bwangangi -Nangina	3110202	Construction of ECD Classes at Bukhulungu and Bwangangi Pri Sch.	2,400,000
91	Education and Vocational Training	Amukura East			purchase of furniture for okisimo polytechnic	1,000,000
92	Education and Vocational Training	Amukura East			construction of okisimo polytechnic FY2017/18 pit	1,000,000

No.	Implementing Agency	Ward	Project Location	Code	Activity Description	Revised Budget FY 2021/2022
					latrine for teachers and students	
93	Education and Vocational Training	Angorom	Amoni		Completion of Amoni ECD	798,600
94	Education and Vocational Training	Angurai north	Angurai polytechnic		fencing and completion of classrooms at Angurai polytechnic	1,500,000
95	Education and Vocational Training	Bunyala South			construction of ECD classrooms at Osieko primary(1.2) and Khainga (1.2)	2,400,000
96	Education and Vocational Training	Bunyala West			FY 14/15- Siginga-construction of school library @1,200,000; Bumadeya-construction of ECD unit @1,200,000	2,400,000
97	Education and Vocational Training	Bwiri			construction of St. Martins ganga ECDE	1,200,000
98	Education and Vocational Training	Chakol North			3 ECDE' Aburi,Osasamet,Apegei	1,500,000
99	Education and Vocational Training	Chakol North	Apegei special, Aburi and Osasamet ECD-Chakol North	3111109	Purchase of Desks for Chakol North	300,000
100	Education and Vocational Training	Chakol North	Aciit Primary school - Chakol North	3110202	Construction of ECDE Classrooms at Aciit Primary Sch.	1,100,000
101	Education and Vocational Training	Malaba Central			fencing of amoni primary	600,000
102	Education and Vocational Training	Malaba Central			construction of toilet Akiriamasit primary	600,000
103	Education and Vocational Training	Malaba Central			construction of toilet ekisegere primary	600,000
104	Education and Vocational Training	Malaba Central			construction of toilet kidek primary	600,000
105	Education and Vocational Training	Malaba Central			renovation of two classes at Ikapolok primary	600,000
106	Education and Vocational Training	Malaba South			purchase of training materials and equipment for Onyunyur VTC and ECDs	3,500,000
107	Education and Vocational Training	Marachi north			support of youth to train driving school	400,000
108	Education and Vocational Training	Matayos South			lunga library	1,500,000
109	Education and Vocational Training	Mayenje			supply of furniture	500,000
110	Education and Vocational Training	Namboboto/Nambuku			Nyakhobi ECDE	500,000
111	Education and Vocational Training	Namboboto/Nambuku			Mundaya ECD(700,000)	656,380
112	Education and Vocational Training	Namboboto/Nambuku			Bukhwamba ECDE	1,200,000
113	Education and Vocational Training	Namboboto/Nambuku			Busibi special school	1,300,000
114	Education and Vocational Training	Namboboto/Nambuku			Dirakho VTC	2,800,000
	Education and Vocational Training Total					88,891,750
115	finance and economics	Bukhayo East			administration cost	200,000
116	finance and economics	Bunyala South			emergency	6,000,000

No.	Implementing Agency	Ward	Project Location	Code	Activity Description	Revised Budget FY 2021/2022
117	finance and economics	Busibwabo			Monitoring supervising and reporting on projects implementation	200,000
118	finance and economics	Marachi north			purchase of utility van	3,900,000
	finance and economics Total					10,300,000
119	governorship	Bwiri			purchase of iron sheets for flooded people	1,000,000
120	governorship	Malaba Central			emergency	1,500,000
	governorship Total					2,500,000
121	Health and sanitation	Angurai South			construction of a 4-door pit latrine at akolong dispensary	500,000
122	Health and sanitation	Angurai South			Fencing of Akolong dispensary and gate	1,000,000
123	Health and sanitation	Burumba			supply of medical equipment for Burumba dispensary Maternity wing 2020/21	1,200,000
124	Health and sanitation	Nambale Township			supply of hospital furniture and mattresses at segero dispensary	400,000
125	Health and sanitation	Nambale Township			purchase of medical equipment at segero	494,000
126	Health and sanitation	Nambale Township			installation of power, wiring and renovation at segero FY2017/18	600,000
127	Health and sanitation	Nambale Township			construction of kisoko dispensary phase 1	2,300,000
128	Health and sanitation	Nambale Township			construction of Kajoro dispensary	4,000,000
129	Health and sanitation	Amukura East			completion and equipping of kotur dispensary (850,000)	800,000
130	Health and sanitation	Amukura East			completion and equipping of akobwait dispensary FY 2016/2017	1,380,000
131	Health and sanitation	Angurai north			fencing of Kapesur dispensary and construction of toilets	1,500,000
132	Health and sanitation	Bukhayo East			purchase of desktop computers and small printers at khayoy, buyofu, mudembu, and Madende dispensary	400,000
133	Health and sanitation	Bukhayo East			purchase of medical items for non communicable disease diagnosis FY2020/2021 rollovers at khayoy, buyofu, mudembu, and Madende dispensary	1,000,000
134	Health and sanitation	Bukhayo East			purchase of medical items for non communicable diseases diagnosis (blood sugar machines and strips, pulse oximeter and thermo guns) FY2020/2021 rollovers at khayoy, buyofu, mudembu, and Madende dispensary	1,500,000
135	Health and sanitation	Bukhayo East			construction of Buyofu dispensary	3,000,000
136	Health and sanitation	Bukhayo East			completion of maternity wing Khayo FY 2018/19	3,662,341
137	Health and sanitation	Bukhayo East			purchase of medical supplies and general equipment at	4,000,000

No.	Implementing Agency	Ward	Project Location	Code	Activity Description	Revised Budget FY 2021/2022
					khayo,buyofu,mudembu,and Madende dispensary	
138	Health and sanitation	Bukhayo West			Purchase of non-pharmaceutical for Munongo, Esikulu and Bukalama dispensary	3,400,000
139	Health and sanitation	Bunyala South			renovation of Maduwa dispensary	1,000,000
140	Health and sanitation	Busibwabo			construction of a septic tank for Nasira dispensary	700,000
141	Health and sanitation	Busibwabo			construction of administration block at Busibwabo dispensary	1,000,000
142	Health and sanitation	Busibwabo			completion of Nasira dispensary maternity wing	1,300,000
143	Health and sanitation	Busibwabo			completion of the administration block at Busibwabo dispensary	2,000,000
144	Health and sanitation	Chakol North			pit latrine construction at Ngelechom primary and asinge market	500,000
145	Health and sanitation	Chakol North			completion of Moru karisa maternity wing	2,500,000
146	Health and sanitation	Kingandole			equipping of Nyalwanda dispensary	1,500,000
147	Health and sanitation	Malaba Central			construction of a perimeter wall at Malaba dispensary	2,500,000
148	Health and sanitation	Malaba South			Kocholya mission water tank and piping extension and purchase of water accessories across the ward	1,900,000
149	Health and sanitation	Marachi Central			Construction of Bumutiru dispensary phase I staff houses	1,500,000
150	Health and sanitation	Marachi Central			Bukhalalire FY 19-20 completion of maternity wing	1,500,000
151	Health and sanitation	Marachi east			Mafuba Dispensary	1,300,000
152	Health and sanitation	Marachi North			completion of a maternity block at Sikarira dispensaryFY2016/17	1,200,000
153	Health and sanitation	Matayos South			Renovation of dispensary FY 2018/19 luliba dispensary	1,000,000
154	Health and sanitation	Namboboto/Nambuku			Buingi and sifuyo dispensary(3.2M)	3,100,000
	Health and sanitation Total					55,636,341
155	Infrastructure and Energy	Angurai South			lightening arresters in Katakwa	2,000,000
156	Infrastructure and Energy	Burumba			repair of solar lights 2019/20	1,000,000
157	Infrastructure and Energy	Burumba			installation of 4 solar powered mass lights 2020/21	2,400,000
158	Infrastructure and Energy	Chakol North			utility vehicle maintenance	200,000
159	Infrastructure and Energy	Nambale Township			purchase of murramFY2018/19	720,000
160	Infrastructure and Energy	Agenga Nanguba		3110504	Supply of Culverts	5,499,187
161	Infrastructure and Energy	Amukura East		3110299	Installation of Lightning Arrestors at Kotur	2,300,000
162	Infrastructure and Energy	Angorom			Routine Maintenance of Roads by Hired Machines in Angorom	3,000,000
163	Infrastructure and Energy	Angorom		3110504	Installation of Culvert at Ojamii Centre	300,000

No.	Implementing Agency	Ward	Project Location	Code	Activity Description	Revised Budget FY 2021/2022
164	Infrastructure and Energy	Angorom		3111011	Installation of Solar Mass Light	805,000
165	Infrastructure and Energy	Angorom		2220207	Murram for Routine Road Maintenance of Roads	2,000,000
166	Infrastructure and Energy	Angorom		2220201	Machine Hire	6,636,300
167	Infrastructure and Energy	Angurai East			Labour based	581,105
168	Infrastructure and Energy	Angurai East		2220207	Machine Hire	2,000,000
169	Infrastructure and Energy	Angurai North			fuel for routine road maintenance	2,000,000
170	Infrastructure and Energy	Angurai North		3111011	Installation of Mass Solar Light	2,400,000
171	Infrastructure and Energy	Bukhayo Central		3111011	Purchase of Solar Lights Batteries at Sidende Junction	100,000
172	Infrastructure and Energy	Bukhayo Central		3111011	Solar Mass Light at Lwanyange Mkt(1.2)Maira Dip(1.2)Nansen market(1.2)and Sidende(1.2)	4,800,000
173	Infrastructure and Energy	Bukhayo East		Acquisition of murram		400,000
174	Infrastructure and Energy	Bukhayo East		2220207	Purchase of Murram Sites	1,195,525
175	Infrastructure and Energy	Bukhayo East		2211201	acquisition of murram	6,000,000
176	Infrastructure and Energy	Bukhayo North			Construction of Koteko Lupida box culvert(8,108,460)	6,700,000
177	Infrastructure and Energy	Bukhayo North/Walatsi		2220207	Maintenance of County Roads	399,000
178	Infrastructure and Energy	Bukhayo North/Walatsi		2220299	Repair of solar lights	600,000
179	Infrastructure and Energy	Bukhayo North/Walatsi			Construction of Lupida Koteko Bridge	1,500,000
180	Infrastructure and Energy	Bukhayo North/Walatsi		2220201	Machine Hire for Routine Road Maintenance	5,000,000
181	Infrastructure and Energy	Bukhayo North/Walatsi		3111011	Solar Mass Light	6,000,000
182	Infrastructure and Energy	Bukhayo West		3111011	Mass Light Installation	500,000
183	Infrastructure and Energy	Bukhayo West		2220207	Supply and Delivery of Murram for Routine Maintenance in Bukhayo West	1,592,100
184	Infrastructure and Energy	Bunyala Central			solar mass light-mundika Bunyala, Siamungu market, Nanjomi market	1,200,000
185	Infrastructure and Energy	Bunyala Central		3110504	Proposed Construction of Siduhumi Concrete Box Phase I	3,000,000
186	Infrastructure and Energy	Bunyala Central		3110504	Construction of Nanjomi Canal (3*2)Box Culvert	3,000,000
187	Infrastructure and Energy	Bunyala North		3110299	Construction of Mkt Shades	1,482,398
188	Infrastructure and Energy	Bunyala North		3111011	Maintenance of Flood Mass Light	1,492,122
189	Infrastructure and Energy	Bunyala West			Purchase of murram	1,300,000
190	Infrastructure and Energy	Bunyala West			road maintenance	2,200,000

No.	Implementing Agency	Ward	Project Location	Code	Activity Description	Revised Budget FY 2021/2022
191	Infrastructure and Energy	Bunyala West			Fuel for routine road maintenance	3,400,000
192	Infrastructure and Energy	Bunyala West			Installation of mass light at Sigiri, Namenya, and siginga	3,600,000
193	Infrastructure and Energy	Bunyala West			Construction of Boda Boda Shed	296,176
194	Infrastructure and Energy	Bunyala West		3110504	Supply of Culvert	595,225
195	Infrastructure and Energy	Bunyala West		3111011	Installation of Solar Mass Lights	1,150,000
196	Infrastructure and Energy	Bunyala West			Installation of solar mass light in bulemia mkt	1,187,840
197	Infrastructure and Energy	Bunyala West		2220201	Road Maintenance - Machine Hire	1,945,300
198	Infrastructure and Energy	Burumba		2220207	Murram	1,195,525
199	Infrastructure and Energy	Busibwabo		3111011	Maintenance of Three Mass Lights	200,000
200	Infrastructure and Energy	Bwiri		purchase of murram fy 2018/2019		300,000
201	Infrastructure and Energy	Bwiri			Proposed installation of solar mass light at mumbaka junction Bwiri ward	1,200,000
202	Infrastructure and Energy	Chakol North		2220207	Murram	500,000
203	Infrastructure and Energy	Chakol North		3110504	Culvert Installation and Human Labour (Cleaning of Drainage)	696,313
204	Infrastructure and Energy	Chakol North		3111011	Installation of Mass Solar Light	2,400,000
205	Infrastructure and Energy	Elugulu		2220207	Machine Hire	999,230
206	Infrastructure and Energy	Elugulu		2220207	Purchase of Murram	3,100,000
207	Infrastructure and Energy	Elugulu		3110504	Budama - Budunga Box Culvert	2,986,529
208	Infrastructure and Energy	Elugulu		2210606	Machine Hire for Routine Maintenance	5,205,600
209	Infrastructure and Energy	Kingandole			Construction of 3 Door Pit Latrine	300,000
210	Infrastructure and Energy	Kingandole		3110504	Installation of Culvert - Bumwaya Nyalwanda	490,250
211	Infrastructure and Energy	Kingandole		3110299	Fencing Ward office	790,350
212	Infrastructure and Energy	Kingandole		3110504	Installation of Culverts	903,974
213	Infrastructure and Energy	Kingandole		3111011	Repair of Mass Light at Murumba Centre	999,260
214	Infrastructure and Energy	Kingandole		3110202	Completion of An Ongoing Ward office	1,933,200
215	Infrastructure and Energy	Kingandole		2210606	Hire of Machine Across the Ward	4,443,330
216	Infrastructure and Energy	Malaba Central			mass light at Kwa mike	1,200,000
217	Infrastructure and Energy	Malaba Central			hire of machine	3,800,000
218	Infrastructure and Energy	Malaba Central		2220299	Maintenance of Floodlights	500,000
219	Infrastructure and Energy	Malaba Central		3110504	Culverts	957,550
220	Infrastructure and Energy	Malaba South			fuel	4,500,000
221	Infrastructure and Energy	Malaba South			hire of machine	5,000,000

No.	Implementing Agency	Ward	Project Location	Code	Activity Description	Revised Budget FY 2021/2022
222	Infrastructure and Energy	Malaba South		3110504	Improved Access – Culverts	1,598,300
223	Infrastructure and Energy	Malaba South		3110504	Construction of Culverts	2,961,046
224	Infrastructure and Energy	Marachi East		2211201	Murram	2,000,000
225	Infrastructure and Energy	Marachi North			purchase of fuel for road maintenance	1,000,000
226	Infrastructure and Energy	Marachi North			routine maintenance of roads at Khabudinga-Benga University Road	1,100,000
227	Infrastructure and Energy	Marachi North			installation of solar mass lights at Aruda junction	1,200,000
228	Infrastructure and Energy	Marachi North			Solar streetlight at Butula town and Sikarira	1,200,000
229	Infrastructure and Energy	Marachi North			machine hire	2,000,000
230	Infrastructure and Energy	Marachi North			purchase of fuel for roads maintenance	2,300,000
231	Infrastructure and Energy	Marachi North			routine maintenance of roads	2,800,000
232	Infrastructure and Energy	Marachi North		3111011	Floodlights Maintenance	600,000
233	Infrastructure and Energy	Marachi North		3111011	Maintenance of Existing Mass Lights	800,000
234	Infrastructure and Energy	Marachi North		2220207	Purchase of Murram	952,650
235	Infrastructure and Energy	Marachi North		3110504	Construction of Alaki Akanyo Box Culvert	2,241,271
236	Infrastructure and Energy	Matayos South			purchase of murram	600,000
237	Infrastructure and Energy	Matayos South		3111011	15 Solar Lights Repaired	689,000
238	Infrastructure and Energy	Matayos South		3110504	Construction of Culverts	799,865
239	Infrastructure and Energy	Matayos South		2211203	Fuel for Routine Maintenance of Roads	1,000,000
240	Infrastructure and Energy	Mayenje		2220207	Purchase of Murram	295,075
241	Infrastructure and Energy	Mayenje		3111011	Solar Security Lighting	613,740
242	Infrastructure and Energy	Namboboto/ Nambuku			supply of murram	3,000,000
	Infrastructure and Energy Total					168,829,336
243	Lands, housing and urban development	Nambale Township			floodlight at siekunya	1,200,000
244	Lands, housing and urban development	Nambale Township			floodlight at Maduwa	1,200,000
245	Lands, housing and urban development	Amukura Central			purchase of land Apokor secondary school	400,000
246	Lands, housing and urban development	Angurai east			Purchase of land for Changara market	400,000
247	Lands, housing and urban development	Angurai north			purchase of land for Apokor market	400,000
	Lands, housing and urban development Total					3,600,000
248	Sports, Culture and Social Services	Agenga Nanguba			Grants to Groups-Agenga Nanguba Ward	1,050,000
249	Sports, Culture and Social Services	Amukura Central			Purchase of chairs for groups	400,000
250	Sports, Culture and Social Services	Amukura Central			Grants to Groups-Amukura Central ward	1,137,902

No.	Implementing Agency	Ward	Project Location	Code	Activity Description	Revised Budget FY 2021/2022
251	Sports, Culture and Social Services	Amukura West			Grants to Groups-Amukura West ward	1,150,000
252	Sports, Culture and Social Services	Angorom			Grants to Groups-Angorom Ward	310,000
253	Sports, Culture and Social Services	Angorom			Supply and Delivery of Sports Kits for Angorom\ Ward	1,796,000
254	Sports, Culture and Social Services	Angurai North			Grants to Groups-Angurai North	50,000
255	Sports, Culture and Social Services	Bukhayo East			Grants to Groups-Bukhayo East	1,000,000
256	Sports, Culture and Social Services	Bukhayo West			Grants to Groups-Bukhayo West Ward	1,220,000
257	Sports, Culture and Social Services	Bunyala Central			Grants to Groups-Bunyala Central Ward	1,934,400
258	Sports, Culture and Social Services	Burumba			Grants to Groups- Burumba Ward	1,000,000
259	Sports, Culture and Social Services	Mayenje			NHIF to the vulnerable-Mayenje Ward	2,700,000
260	Sports, Culture and Social Services	Namboboto/ Nambuku	Entire ward	2211007	purchase of sporting kits	1,750,000
261	Sports, Culture and Social Services	Namboboto/ Nambuku			Grants to Groups- Namboboto/Nambuku Ward	2,000,000
262	Sports, Culture and Social Services	Nangina			Construction and Equipping of Modern Boda Boda Shed at Nangina Ward	1,000,000
	Sports, Culture and Social Services Total					18,498,302
263	Trade, Investment, Industry and Cooperatives	Agenga Nanguba			rumbiye market	2,900,000
264	Trade, Investment, Industry and Cooperatives	Agenga Nanguba			munyinyi market	3,000,000
265	Trade, Investment, Industry and Cooperatives	Agenga Nanguba			construction of Market at Budwong'i	4,973,412
266	Trade, Investment, Industry and Cooperatives	Angurai South			Construction of Aboloi market stalls	2,409,760
267	Trade, Investment, Industry and Cooperatives	Busibwabo			purchase of motorcycle for bodaboda cbos	600,000
268	Trade, Investment, Industry and Cooperatives	Agenga Nanguba		3110202	Proposed Construction and Completion of 32No Stalls Mkt Sheds at Mulukhoni Centre at Agenga Nanguba Ward.	2,554,137
269	Trade, Investment, Industry and Cooperatives	Agenga Nanguba	Muramba Market	3110202	Construction of market at Muramba market in Agenga Nanguba ward	3,893,970
270	Trade, Investment, Industry and Cooperatives	Agenga Nanguba	Buduongi market	3110299	Grants to Sacco at Buduongi	4,000,000
271	Trade, Investment, Industry and Cooperatives	Angurai north			fencing of Kakurikit market	500,000
272	Trade, Investment, Industry and Cooperatives	Angurai North		3110202	Construction and Completion of 2No Door Pit Latrine at Angurai Auction Ring Market	400,000
273	Trade, Investment, Industry and Cooperatives	Angurai North Ward		3110202	Erection and Completion of 28 No. Market Stalls with Annexed office and Store at Angurai Mkt	650,000

No.	Implementing Agency	Ward	Project Location	Code	Activity Description	Revised Budget FY 2021/2022
274	Trade, Investment, Industry and Cooperatives	Bunyala South	Entire ward	3110599	Construction of bodaboda shades	600,000
275	Trade, Investment, Industry and Cooperatives	Bunyala West		3110202	Construction of Market Shade at Mulukoba(Bunyala West)	799,700
276	Trade, Investment, Industry and Cooperatives	Bwiri		3110202	Proposed Construction of Mkt Shed and Pit Latrine at Busijo Centre.	219,645
277	Trade, Investment, Industry and Cooperatives	Bwiri Ward		3110202	Proposed Refurbishment of An Existing Ganga Mkt Shade Bwiri Ward	1,304,741
278	Trade, Investment, Industry and Cooperatives	Bwiri Ward	Nyamila Market	3110202	Proposed Completion of market shades and pit latrine at Nyamila market in Bwiri ward	1,500,000
279	Trade, Investment, Industry and Cooperatives	Malaba Central		3110202	Proposed Erection and Completion of Bodaboda Shed at Malaba Road Block	300,000
280	Trade, Investment, Industry and Cooperatives	Marachi Central		3110202	Proposed Construction of 2 No Door Pit Latrine at Bukhalalire Mkt	399,710
281	Trade, Investment, Industry and Cooperatives	Marachi Central		3110202	Proposed Completion of Market shade at Bukhalalire Mkt	1,441,420
282	Trade, Investment, Industry and Cooperatives	Marachi North		3110202	Construction of 10No Door Pit Latrine at Ogalo Mkt Marachi North	1,396,988
283	Trade, Investment, Industry and Cooperatives	Marachi West Ward		3110202	Proposed Construction of 32 No Stall Mkt Shades at Bumala in Marachi West	2,315,918
284	Trade, Investment, Industry and Cooperatives	Matayos South			Proposed Erection and Completion of Boda Boda Shed at Makobio and Matayos Market.	494,800
285	Trade, Investment, Industry and Cooperatives	Nambale township Ward		3110202	Proposed Erection and Completion of Bodaboda Shed at Kisoko-Tangakona Centre and Nambale Mkt	1,000,000
286	Trade, Investment, Industry and Cooperatives	Nangina	Kabuodo Market	3110202	Construction of Market shades Annexed with an office and store at Kabuodo market	3,793,470
	Trade, Investment, Industry and Cooperatives Total					41,447,671
287	Water, Irrigation, Environment and Natural Resources	Agenga Nanguba		Repair and maintenance of water pumps at St. marks school borehole	Repair and maintenance of water pumps at St. marks school borehole	500,000
288	Water, Irrigation, Environment and Natural Resources	Amukura East			installation of pump and tank and construction of water kiosk at kotur primary school(2.3M)	2,000,000
289	Water, Irrigation, Environment and Natural Resources	Amukura East			Installation of Hand Pump Papa Borehole and Ekisigere Borehole	200,000
290	Water, Irrigation, Environment and Natural Resources	Amukura East			Drilling, Development, Test Pumping and Solar Installation at Agogom	2,271,150
291	Water, Irrigation, Environment and Natural Resources	Amukura East			Drilling, Test Pumping and Capping of Borehole at Ochude Area Kapapait Area, Soko Matope Amukura East	3,565,800

No.	Implementing Agency	Ward	Project Location	Code	Activity Description	Revised Budget FY 2021/2022
292	Water, Irrigation, Environment and Natural Resources	Amukura West			Bill of Quantities for Pipeline Extension from Osan Spring to St Bridget Obatai and Alikitoo Area Amukura West Ward	377,790
293	Water, Irrigation, Environment and Natural Resources	Amukura West			Repair and Maintenance of Water Pumps Lukolis Pentecostal Church	1,400,000
294	Water, Irrigation, Environment and Natural Resources	Amukura West			Solar Installation at Osuret Pri and Pipeline Extension to Okatekoko Village and Osuret Market Amukura West Ward	2,214,345
295	Water, Irrigation, Environment and Natural Resources	Amukura West			Upgrading With Solar Panel and Pipeline Extension to Okwata Market and Okwata Road Junction	2,268,600
296	Water, Irrigation, Environment and Natural Resources	Angorom			Repair and Maintenance of Water Pumps at Angorom Ward	500,000
297	Water, Irrigation, Environment and Natural Resources	Angorom			Equipping 3 Boreholes with Solar Water Pump, Water Kiosk Construction at Amoni (Opakas Village) Mogola and Asopotoit	5,884,986
298	Water, Irrigation, Environment and Natural Resources	Angurai north			flushing and hand pump installation at Kangole	500,000
299	Water, Irrigation, Environment and Natural Resources	Angurai North			purchase of drilling accessories	2,000,000
300	Water, Irrigation, Environment and Natural Resources	Angurai North			Spring Protection at Angurai North	472,920
301	Water, Irrigation, Environment and Natural Resources	Angurai South			Supply and Installation of Plastic Water Tank	150,000
302	Water, Irrigation, Environment and Natural Resources	Angurai South			Repair and Maintenance of Water Pumps at Angurai South Ward	500,000
303	Water, Irrigation, Environment and Natural Resources	Angurai South		2211203	Purchase of Fuel for Drilling Angurai South	800,000
304	Water, Irrigation, Environment and Natural Resources	Angurai South			Drilling and Equipping a Borehole with Hand Pump at Kakapel B and Pipeline Extension from Katakwa Ginnery to Kamunyele Pri Sch	2,446,710
305	Water, Irrigation, Environment and Natural Resources	Bukhayo North/ Walatsi			Drilling, Developing and Installation of Hand Pumps of Boreholes at Mwangaza Pri Sch, Siera Sec Sch and Kilimo Area Kwa Epili Bukhayo North/ Walatsi	4,120,200
306	Water, Irrigation, Environment and Natural Resources	Bunyala Central			Rehabilitation of Hand Pumps Bunyala Central Ward	491,400
307	Water, Irrigation, Environment and Natural Resources	Bunyala North			Rehabilitation of Solar/Hand Water Pump at Namakoli, Mapangala and Mubaya Bunyala North	1,842,750
308	Water, Irrigation, Environment and Natural Resources	Bunyala North			Extension of Water Pipes/Kiosk	5,109,000

No.	Implementing Agency	Ward	Project Location	Code	Activity Description	Revised Budget FY 2021/2022
309	Water, Irrigation, Environment and Natural Resources	Bunyala West			Supply and Delivery of Water Tanks in Bunyala West Ward	600,000
310	Water, Irrigation, Environment and Natural Resources	Bunyala West			Installation of Hybrid Pumping System and Pipeline Extension at Bulemia water supply	4,873,470
311	Water, Irrigation, Environment and Natural Resources	Burumba			Pipeline Extension at Mlango Kumi Borehole, Halisi Rd and Rehema Rd	1,197,315
312	Water, Irrigation, Environment and Natural Resources	Busibwabo			repair and pipe extension of bumakunda and Sikoma solarized borehole	1,000,000
313	Water, Irrigation, Environment and Natural Resources	Bwiri			Supply and Delivery of Assorted Pvc Pipes and Fittings for Water Supply	1,500,000
314	Water, Irrigation, Environment and Natural Resources	Bwiri			Solar Installation Complete with Water Kiosk and Pipeline	1,654,611
315	Water, Irrigation, Environment and Natural Resources	Bwiri			Borehole Drilling and Solar Installation at Munyanja Bwiri Ward	1,749,562
316	Water, Irrigation, Environment and Natural Resources	Bwiri			Drilling and Solar Installation at Busijo Mangula Area Bwiri	2,394,525
317	Water, Irrigation, Environment and Natural Resources	Bwiri			drilling of Water Pumps and installation of solar at Nabuganda Bwiri Ward	3,500,000
318	Water, Irrigation, Environment and Natural Resources	Chakol North			Purchase of drilling accessories including head pumps and pipeline extension Asinge market and Ngelechom.	2,000,000
319	Water, Irrigation, Environment and Natural Resources	Chakol North		2211203	Supply and Delivery of Bulk Fuel for Chakol North	700,000
320	Water, Irrigation, Environment and Natural Resources	Chakol North			Installation of Water Solar Pump at Asinye Market, Ngelechom Pri, Aterait Pri and Construction of 3 Water Kiosk	3,454,500
321	Water, Irrigation, Environment and Natural Resources	Elugulu			water drilling accessories	5,000,000
322	Water, Irrigation, Environment and Natural Resources	Elugulu			Repair and Maintenance of Bulemia Water Supply	1,600,000
323	Water, Irrigation, Environment and Natural Resources	Elugulu			Drilling, Developing and Installation of Solar Pumping Systems at Madola Borehole	2,768,300
324	Water, Irrigation, Environment and Natural Resources	Kingandole			Pipeline Extension Busakadi A & B	1,456,350
325	Water, Irrigation, Environment and Natural Resources	Kingandole			Drilling and Equipping Hybrid Solar Pumps on An Existing Solar System at Chiefs office Kingandole	1,999,200
326	Water, Irrigation, Environment and Natural Resources	Kingandole			Installation of Solar Pumping System at Bumwaya B Borehole at Kingandole	2,000,000
327	Water, Irrigation, Environment and Natural Resources	Kingandole			Drilling and Equipping with Hand Pumps atandoli Kingandole at Busada Village	2,990,200
328	Water, Irrigation, Environment and Natural Resources	Malaba Central		2211203	Supply and Delivery of Bulk Fuel for Drilling	500,000

No.	Implementing Agency	Ward	Project Location	Code	Activity Description	Revised Budget FY 2021/2022
329	Water, Irrigation, Environment and Natural Resources	Malaba Central			Drilling, Test Pumping and Capping of Borehole at Kajei B Malaba Central	1,585,000
330	Water, Irrigation, Environment and Natural Resources	Malaba North			Rehabilitation of Water Points in Malaba North (Awata, Maji Milele, Omusugu Borehole, Kaendeke Wellspring, Amuchere Spring, Koodungu Spring, Ikooti Well Spring)	972,300
331	Water, Irrigation, Environment and Natural Resources	Malaba North			Drilling Boreholes and Equipping with Hand Pumps in Malaba North	5,529,000
332	Water, Irrigation, Environment and Natural Resources	Malaba South			purchase of drilling and water accessories, material	2,000,000
333	Water, Irrigation, Environment and Natural Resources	Malaba South			Supply and Installation of Plastic Tank at Kocholya Mission Church	399,950
334	Water, Irrigation, Environment and Natural Resources	Malaba South			Proposed Repair of Kamolo Solar Pump Malaba South Ward	483,000
335	Water, Irrigation, Environment and Natural Resources	Malaba South			Supply and Delivery of Assorted Tree Seedlings, Bamboo Seedlings Malakisi River	1,400,000
336	Water, Irrigation, Environment and Natural Resources	Malaba South			Pipeline Extension on Solar Powered Boreholes in Malaba South	3,987,900
337	Water, Irrigation, Environment and Natural Resources	Marachi Central			purchase and installation of water tank	300,000
338	Water, Irrigation, Environment and Natural Resources	Marachi Central			Installation of Solar Pumping Systems at Busiada Girls Sec Sch Marachi Central	1,459,500
339	Water, Irrigation, Environment and Natural Resources	Marachi Central			Solar Installation Sikoma Borehole	2,194,500
340	Water, Irrigation, Environment and Natural Resources	Marachi East			Drilling of borehole and pump at Change	1,200,000
341	Water, Irrigation, Environment and Natural Resources	Marachi East			Solar Pumping System Installation and Construction of Standard Water Kiosk Marachi East	2,478,000
342	Water, Irrigation, Environment and Natural Resources	Marachi North			Drilling, Test Pumping and Capping of Borehole at Marachi North	4,999,575
343	Water, Irrigation, Environment and Natural Resources	Marachi West			Drilling, Test Pumping and Capping of Borehole at Bukhakhala Mukhwayo, Bukhwaku B, Bumila and Sitota Area	5,959,350
344	Water, Irrigation, Environment and Natural Resources	Matayos South			Supply and Delivery of Tree Seedlings Matayos South Ward	299,990
345	Water, Irrigation, Environment and Natural Resources	Matayos South			Solar Installation at Bwitcha Borehole and Pipeline Extension- Matayos South Ward	2,293,410
346	Water, Irrigation, Environment and Natural Resources	Nambale township		2211203	Supply and Delivery of Bulk Fuel for Drilling	500,000
347	Water, Irrigation, Environment and Natural Resources	Nambale township		2211203	Supply and Delivery of Bulk Fuel Oil and Lubricants	500,000

No.	Implementing Agency	Ward	Project Location	Code	Activity Description	Revised Budget FY 2021/2022
348	Water, Irrigation, Environment and Natural Resources	Nambale township			Repair and Maintenance of Emuramia Water Pump	1,000,000
349	Water, Irrigation, Environment and Natural Resources	Nambale township			Pipe Extension at Siekunya	1,053,255
350	Water, Irrigation, Environment and Natural Resources	Nambale township			Pipeline Extension on Cabda and Centre A Borehole	2,299,815
351	Water, Irrigation, Environment and Natural Resources	Nambale township			Repair and Maintenance of Kisoko Apolonus Water Project	3,100,000
352	Water, Irrigation, Environment and Natural Resources	Nambale township	ward wide		Water Pipeline Extension Ward wide	4,906,350
353	Water, Irrigation, Environment and Natural Resources	Namboboto/ Nambuku			Repair and maintenance of hand pump for boreholes	829,500
354	Water, Irrigation, Environment and Natural Resources	Namboboto/ Nambuku			purchase of Pipes repair and maintenance of water lines Ward wide	993,000
355	Water, Irrigation, Environment and Natural Resources	Namboboto/ Nambuku			Repair and Maintenance of Water Pumps at Ganjala	1,199,000
356	Water, Irrigation, Environment and Natural Resources	Namboboto/ Nambuku			Repair of Hand Pumps and Rehabilitation of Wangira Ndaba Water Project Nambuku Ward	1,801,250
357	Water, Irrigation, Environment and Natural Resources	Namboboto/ Nambuku			Repair and maintenance of borehole at nyakwaka community water	1,801,250
358	Water, Irrigation, Environment and Natural Resources	Namboboto/ Nambuku			Repair and Maintenance of Water Pumps at Busurere	2,900,000
359	Water, Irrigation, Environment and Natural Resources	Namboboto/ Nambuku			Repair and Maintenance of Water Pumps Mundaya Borehole	3,200,000
360	Water, Irrigation, Environment and Natural Resources	Nangina			Water Pipeline Extension at Akala Water Project	1,096,000
361	Water, Irrigation, Environment and Natural Resources	Nangina			Pipe Extension of Sirekeresi towards Emalaya, Wakhungu and Nahasiko Nangina Ward	1,415,925
	Water, Irrigation, Environment and Natural Resources Total					148,690,504
						651,694,324
NON-COMMITTED ROLLOVER PROJECTS						
362	Agriculture, Livestock and Fisheries	Bunyala North		2211007	Farm Inputs	3,000,000
363	Agriculture, Livestock and Fisheries	Bunyala West		2211007	Supply and Delivery of Fingerlings	3,500,000
364	Agriculture, Livestock and Fisheries	Bunyala West		2211007	Supply and Delivery of Fish Feeds	3,500,000
365	Agriculture, Livestock and Fisheries	Elugulu		2211007	Supply and Delivery of Fish Feeds	2,000,000
366	Agriculture, Livestock and Fisheries	Elugulu		2211007	Farm Inputs	3,000,000
367	Agriculture, Livestock and Fisheries	Kingandole	ward wide	2211007	Purchase and Supply of Vegetable seeds @2.3M	2,300,000
368	Agriculture, Livestock and Fisheries	Nangina		2211007	Food for The Elderly	2,000,000
369	Agriculture, Livestock and Fisheries	Nangina		2211007	Farm Inputs	2,000,000

No.	Implementing Agency	Ward	Project Location	Code	Activity Description	Revised Budget FY 2021/2022
	Agriculture, Livestock and Fisheries Total					21,300,000
370	Education and Vocational Training	Bukhayo East	Ekisumu Pr	3110202	Construction of 1 No ECD at Ekisumo Pr	1,136,811
371	Education and Vocational Training	Bunyala North	Budubusi Pr	3110202	Renovation of Classroom & Adm Block	1,375,540
372	Education and Vocational Training	Malaba Central	Malaba Primary-Malaba Central	3111109	Purchase of Desks and office Lockers for Malaba Central	2,400,000
373	Education and Vocational Training	Nangina	Headquarters Projects	3110202	Painting and Renovation of Administration Block at Nangina Vtc	1,500,000
	Education and Vocational Training Total					6,412,351
374	Infrastructure and Energy	Bunyala West		3111011	Solar Security Lighting at Osogo-Nalera road church	1,400,000
375	Infrastructure and Energy	Chakol South			Repair of Excavator, Dozer, Grader and Ward Ambulance	1,300,000
376	Infrastructure and Energy	Kingandole			Fuel for routine Maintenance	500,000
377	Infrastructure and Energy	Marachi North		3110504	Installation of Culvert	1,000,000
378	Infrastructure and Energy	Nambale Township		3110504	Construction of Culverts	700,000
379	Infrastructure and Energy	Nambale Township		3110504	Fuel for routine Maintenance	3,000,000
380	Infrastructure and Energy	Nangina		3110504	Acquisition of Culverts	1,500,000
	Infrastructure and Energy Total					9,400,000
381	Lands, housing and urban development	Busibwabo			Purchase of land	2,000,000
382	Lands, housing and urban development	Busibwabo			Purchase of land for extension of Nasira and Bumaganda dispensary	1,000,000
383	Lands, housing and urban development	Marachi East			Buying of land for Buduma dairy park and Sirobo ECD(2M)	1,500,000
384	Lands, housing and urban development	Nambale Township			purchase of land for Kajoro dispensary	850,000
385	Lands, housing and urban development	Angurai east			purchase of land for Atababur H/C	400,000
386	Lands, housing and urban development	Angurai north			purchase of land for Kapesur dispensary	400,000
387	Lands, housing and urban development	Bunyala South			payment of land for Khusuna ECD class	500,000
388	Lands, housing and urban development	Bunyala West			Purchase of land-Bulemia	500,000
389	Lands, housing and urban development	Burumba			Purchase of land at Burumba dispensary	1,000,000
390	Lands, housing and urban development	Malaba South			purchase of land at akulonyi for PLWDs, amoni primary, Kiriko market, opaare primary, ojilo primary school, Ongaroi, Totokakile dispensary, onyunyur polythechnic, Osopotoit primary and okou primary	4,500,000
391	Lands, housing and urban development	Mayenje			purchase of land	1,000,000

No.	Implementing Agency	Ward	Project Location	Code	Activity Description	Revised Budget FY 2021/2022
	Lands, housing and urban development Total					13,650,000
392	Sports, Culture and Social Services	Bunyala West			Grants FY 2018/19	340,000
393	Sports, Culture and Social Services	Bwiri			Sporting activities	3,000,000
394	Sports, Culture and Social Services	Malaba North			NHIF support FY2018/2019	1,000,000
395	Sports, Culture and Social Services	Malaba South			purchase of iron sheet for the vulnerable	500,000
396	Sports, Culture and Social Services	Malaba South			sporting activity	1,000,000
397	Sports, Culture and Social Services	Marachi North			Grants FY/2018/2019	730,000
398	Sports, Culture and Social Services	Marachi North			Sporting activities	3,000,000
	Sports, Culture and Social Services Total					9,570,000
399	Trade, Investment, Industry and Cooperatives	Agenga Nanguba			Grant to saccos	3,914,417
400	Trade, Investment, Industry and Cooperatives	Angurai South			Fencing of Aboloi market and gate	1,500,000
401	Trade, Investment, Industry and Cooperatives	Burumba			grants to cooperative societies 2018/19	1,800,000
402	Trade, Investment, Industry and Cooperatives	Nambale Township			support to saccos	1,000,000
403	Trade, Investment, Industry and Cooperatives	Nambale Township			support to women Sacco	1,000,000
404	Trade, Investment, Industry and Cooperatives	Nambale Township			support to youth Sacco	1,000,000
405	Trade, Investment, Industry and Cooperatives	Bunyala South			grants to saccos	3,000,000
406	Trade, Investment, Industry and Cooperatives	Bunyala West			Grants to Bunyala West start SACCO	600,000
407	Trade, Investment, Industry and Cooperatives	Bwiri			grant to Cooperative societies	2,100,000
408	Trade, Investment, Industry and Cooperatives	Chakol North			asinge market	4,000,000
409	Trade, Investment, Industry and Cooperatives	Malaba Central			construction of okima market	3,000,000
410	Trade, Investment, Industry and Cooperatives	Malaba Central			grant to saccos	4,000,000
411	Trade, Investment, Industry and Cooperatives	Malaba North			Grant to saccos	4,000,000
412	Trade, Investment, Industry and Cooperatives	Marachi East			construction of a modern toilet at Ogalo market	1,396,988
413	Trade, Investment, Industry and Cooperatives	Namboboto/ Nambuku			sagania market construction of a toilet	1,000,000

No.	Implementing Agency	Ward	Project Location	Code	Activity Description	Revised Budget FY 2021/2022
414	Trade, Investment, Industry and Cooperatives	Namboboto/ Nambuku			buradi market	2,500,000
415	Trade, Investment, Industry and Cooperatives	Namboboto/ Nambuku			Namboboto market fy 2016/2017	3,500,000
	Trade, Investment, Industry and Cooperatives Total					39,311,405
416	Water, Irrigation, Environment and Natural Resources	Bukhayo West			installation of Solar pump, water tank and piping- Khuduru primary and its environs	3,500,000
417	Water, Irrigation, Environment and Natural Resources	Burumba			transfer of a tank and solar pump from burumba dispensary to burumba primary school and pipeline extension fy2018/19	500,000
418	Water, Irrigation, Environment and Natural Resources	Burumba			installation of 50,000litre of steel water tank at burumba dispensary borehole fy2018/19	2,000,000
419	Water, Irrigation, Environment and Natural Resources	Burumba			drilling and equipping of solar powered borehole with tank in burumba A village Fy2019/20	2,500,000
420	Water, Irrigation, Environment and Natural Resources	Amukura East			protection of kikoi,kimailuk and kamnoit spring wells	400,000
421	Water, Irrigation, Environment and Natural Resources	Amukura West			drilling and equipping of 5boreholes at Okwata village odiria,primary akumet(Aderema village) osoret Osia and Hosana most high church	5,250,000
422	Water, Irrigation, Environment and Natural Resources	Angorom			equipping of 3 boreholes at Amerikwai, Township and Ojamii	5,800,000
423	Water, Irrigation, Environment and Natural Resources	Angurai east			purchase and installation of water accessories	6,000,000
424	Water, Irrigation, Environment and Natural Resources	Angurai North			drilling solar powered at Angurai market borehole	4,000,000
425	Water, Irrigation, Environment and Natural Resources	Bunyala West			Bulemia, Sigingia and Bukoma Water pipeline extension FY 2018/2019	1,500,000
426	Water, Irrigation, Environment and Natural Resources	Bunyala West			Supply of pipes and fittings Port Victoria water supply	1,700,000
427	Water, Irrigation, Environment and Natural Resources	Busibwabo			repair and pipe extension of Nasira water project	1,000,000
428	Water, Irrigation, Environment and Natural Resources	Elugulu			spring Protection	1,600,000
429	Water, Irrigation, Environment and Natural Resources	Elugulu			Bugengi water solar pump drilling and installation	3,000,000
430	Water, Irrigation, Environment and Natural Resources	Elugulu			Supply and Delivery of Pipes and Fittings at Elugulu	1,946,600
431	Water, Irrigation, Environment and Natural Resources	Kingandole			water project-installation of a water steel tank at bumuya	3,000,000

No.	Implementing Agency	Ward	Project Location	Code	Activity Description	Revised Budget FY 2021/2022
432	Water, Irrigation, Environment and Natural Resources	Malaba North			Pipeline Extension and Drilling at Agonget	2,968,260
433	Water, Irrigation, Environment and Natural Resources	Marachi Central			Installation of water tank & solar system-Igula	1,500,000
434	Water, Irrigation, Environment and Natural Resources	Marachi East			Spring protection at Ayeko, Nango, Matope, Shikulu, Simbiriri, Kongoti springs, Bukhuyu urban -Wafula	1,600,000
435	Water, Irrigation, Environment and Natural Resources	Marachi north			drilling of borehole and installation of a hand pump-mungabo	1,200,000
436	Water, Irrigation, Environment and Natural Resources	Marachi North			borehole drilling solar-electricity powered FY2019/20	1,500,000
437	Water, Irrigation, Environment and Natural Resources	Marachi north			pipeline extension	1,500,000
438	Water, Irrigation, Environment and Natural Resources	Marachi north			drilling of borehole and installation of a hand pump-nyalara and Iwanya	2,400,000
439	Water, Irrigation, Environment and Natural Resources	Matayos South			Pump Repair FY 2018/2019-Nang'oma Water Project (St. Eugyne Primary school	800,000
440	Water, Irrigation, Environment and Natural Resources	Mayenje			Solar Installation at Bwitcha Borehole and Pipeline Extension at Mayenje	1,920,250
441	Water, Irrigation, Environment and Natural Resources	Nambale township			Installation of solar tank kiosk and pipe extension at Manyole water project	3,100,000
442	Water, Irrigation, Environment and Natural Resources	Namboboto/ Nambuku			Extension of Namboboto Boys Sec Sch Borehole towards Buloma Pri Sch	993,000
443	Water, Irrigation, Environment and Natural Resources	Namboboto/ Nambuku			Repair and maintenance of Solar Installation at Nyakhobi Pri	2,700,000
	Water, Irrigation, Environment and Natural Resources Total					65,878,110
444	Agriculture, Livestock and Fisheries	Agenga Nanguba			purchase of fish cages, fingerlings and fish feeds	7,000,000
445	Agriculture, Livestock and Fisheries	Busibwabo			Purchase of acaracide	3,000,000
446	Agriculture, Livestock and Fisheries	Bwiri		3110599	Purchase of fuel for surveillance in Lake Victoria	2,000,000
447	Agriculture, Livestock and Fisheries	Chakol North			purchase of jembes	1,000,000
448	Agriculture, Livestock and Fisheries	Malaba South			Tractor Spares	1,000,000
449	Agriculture, Livestock and Fisheries	Marachi North			purchase of dairy cattle	3,000,000
450	Agriculture, Livestock and Fisheries	Marachi north			Farm Inputs	3,000,000
451	Agriculture, Livestock and Fisheries	Matayos South			Purchase of maize seeds	2,500,000
452	Agriculture, Livestock and Fisheries	Matayos South			Supply of Vegetable seeds	3,000,000
453	Agriculture, Livestock and Fisheries	Mayenje			Purchase of acaricide	3,000,000
454	Agriculture, Livestock and Fisheries	Nambale Township			purchase of maize seeds	3,000,000
455	Agriculture, Livestock and Fisheries	Namboboto/ Nambuku		2211007	Fish Feeds	1,599,785

No.	Implementing Agency	Ward	Project Location	Code	Activity Description	Revised Budget FY 2021/2022
456	Agriculture, Livestock and Fisheries	Namboboto/ Nambuku	Entire ward	2211007	Fuel for ploughing	1,900,000
457	Agriculture, Livestock and Fisheries	Namboboto/ Nambuku	ward wide	2211007	Pesticide	2,898,750
	Agriculture, Livestock and Fisheries Total					32,398,535
458	finance and economics	Namboboto/ Nambuku ward			purchase of Isuzu dmax	3,400,000
	finance and economics Total					3,400,000
459	Governorship	Marachi North	ward wide		purchase of iron sheets for elderly and vulnerable people	3,350,000
460	Governorship	Nambale township	ward wide		purchase of iron sheets for the vulnerable	3,100,000
	Governorship Total					6,450,000
461	Health and sanitation	Bukhayo West			Equipping of maternity at Esikulu Maternity	2,500,000
462	Health and sanitation	Malaba South			fencing of Kiriko dispensary with barbe wire	1,000,000
463	Health and sanitation	Matayos South			covid 19 support to vulnerable groups	2,500,000
464	Health and sanitation	Namboboto			Equipping of Ganjala dispensary	2,000,000
465	Health and sanitation	Namboboto			Construction of Buloma Dispensary	5,000,000
	Health and sanitation Total					13,000,000
465	Infrastructure and Energy	Nambale Township			Ploughing	500,000
466	Infrastructure and Energy	Malaba South			draining water areas on swamp road and protection of degrade	4,200,000
	Infrastructure and Energy Total					4,700,000
467	Sports, Culture and Social Services	Bukhayo West			purchase of sporting equipment	2,000,000
468	Sports, Culture and Social Services	Agenga Nanguba			Sporting activities	4,000,000
469	Sports, Culture and Social Services	Agenga Nanguba			support to elderly and PLWDs	3,350,000
470	Sports, Culture and Social Services	Angurai South			Grants to Groups	1,500,000
471	Sports, Culture and Social Services	Malaba Central			support to women groups	2,000,000
	Sports, Culture and Social Services Total					12,850,000
472	Trade, Investment, Industry and Cooperatives	Malaba South			county revolving fund	4,000,000
473	Trade, Investment, Industry and Cooperatives	Matayos South			construction of toilet aroma market	500,000
474	Trade, Investment, Industry and Cooperatives	Matayos South			Fencing, toilet and phase 1 construction of market shade at Okoa	2,000,000
475	Trade, Investment, Industry and Cooperatives	Nangina			Fencing and construction of stalls FY 2018/19 –malanga Market	1,500,000
	Trade, Investment, Industry and Cooperatives Total					8,000,000
476	Water, Irrigation, Environment and Natural Resources	Bwiri			Pipe Extension	3,000,000

No.	Implementing Agency	Ward	Project Location	Code	Activity Description	Revised Budget FY 2021/2022
477	Water, Irrigation, Environment and Natural Resources	Bwiri			Fuel	2,500,000
478	Water, Irrigation, Environment and Natural Resources	Matayos South	ward wide		Planting of bamboo in degraded areas	2,500,000
479	Water, Irrigation, Environment and Natural Resources	Nambale township	ward wide		Purchase and installation of water accessories	2,700,000
480	Water, Irrigation, Environment and Natural Resources	Nambale township			Solar pump Installation and pipe extension at Kajoro water project In Nambale township Ward	3,000,000
481	Water, Irrigation, Environment and Natural Resources	Namboboto/ Nambuku			fuel for water boozzer and drilling machine	3,000,000
482	Water, Irrigation, Environment and Natural Resources	Nangina			Drilling and equipping of a borehole at namasumbi	1,200,000
	Water, Irrigation, Environment and Natural Resources Total					15,400,000
	Total non-committed rollovers					261,720,401
	Grand Total					913,414,725

ANNEX 9: WARD BASED BURSARY ROLLOVERS FY 2020-2021

Implementing Agency	Ward	Project Location	Code	Activity Description	Revised Amount
Education and Vocational Training	Malaba Central	ward wide		bursary	1,800,000
Education and Vocational Training	Malaba North			Bursary	1,500,000
Education and Vocational Training	Marachi North			bursary	700,000
Education and Vocational Training	Bukhayo East			Bursary	144,990
Total					4,144,990

ANNEX 10: DEPARTMENTAL PENDING BILLS 2020/2021

No.	Department	Description	Amount
1	Agriculture, Livestock and Fisheries	advertisement of tender	23,101
2	Agriculture, Livestock and Fisheries	Non pharmaceuticals	104,000
3	Agriculture, Livestock and Fisheries	Silage tubes and chaff cutters	500,000
4	Agriculture, Livestock and Fisheries	FUEL	548,000
5	Agriculture, Livestock and Fisheries	Foot Spray Pump	987,000
6	Agriculture, Livestock and Fisheries	133 litres of synthetic pyrethroid acaricides	997,500
7	Agriculture, Livestock and Fisheries	Assorted extension support equipment	999,978
8	Agriculture, Livestock and Fisheries	Cassava cuttings	1,000,000
9	Agriculture, Livestock and Fisheries	Veterinary Extension(Building, strengthening and support Veterinary institutions project)	1,000,000
10	Agriculture, Livestock and Fisheries	Tissue Culture Bananas	1,000,000
11	Agriculture, Livestock and Fisheries	Tissue Culture Bananas	1,000,000
12	Agriculture, Livestock and Fisheries	fuel and lubricants	1,000,000
13	Agriculture, Livestock and Fisheries	Supply of dogs and human rabies	1,054,620
14	Agriculture, Livestock and Fisheries	Supply of Lime	1,999,200
15	Agriculture, Livestock and Fisheries	Lime	1,999,200
16	Agriculture, Livestock and Fisheries	Local vegetable seeds	1,999,800
17	Agriculture, Livestock and Fisheries	livestock and livestock feeds	2,048,456
18	Agriculture, Livestock and Fisheries	100kgs Bracharia seeds,500 bags of Bracharia splits and 100kgs of bomarhodes seeds	2,201,000
19	Agriculture, Livestock and Fisheries	Farm inputs	2,450,000
20	Agriculture, Livestock and Fisheries	electrification at Simba chai Cassava plant (Retention)	2,473,630
21	Agriculture, Livestock and Fisheries	Mango seedlings	3,000,000
	Agriculture, Livestock and Fisheries Total		28,385,485
22	Health and Sanitation	Proposed erection and Completion of an incinerator at Kocholya Sub-County Hospital	701,279

No.	Department	Description	Amount
23	Health and Sanitation	Supply and delivery of medical equipment across the sub county facilities	971,360
24	Health and Sanitation	Equipping of Wakhungu, Kabuodo dispensaries and purchase of microscopes for Kamuriai dispensary	1,345,360
25	Health and Sanitation	Proposed Erection and Completion of 100-person Capacity Septic tank and Soak pit at Angurai HC	1,394,000
26	Health and Sanitation	Construction of Theatre and ward Nambale Health centre -retention	1,622,515
27	Health and Sanitation	Supply of non- pharmaceuticals	2,200,000
28	Health and Sanitation	Proposed construction of Maternity at Khunyangu Sub- County Hospital	2,206,156
29	Health and Sanitation	Completion of ward at Matayos health centre	2,350,380
30	Health and Sanitation	Construction and completion of MCH and Laboratory at Sio Port SCH	2,500,000
31	Health and Sanitation	Proposed construction of mortuary at Nambale Sub district hospital phase 1	2,998,391
32	Health and Sanitation	Supply of medical equipment	3,000,000
33	Health and Sanitation	Supply of non-pharmaceuticals	3,378,000
34	Health and Sanitation	Medical equipment	5,999,000
35	Health and Sanitation	Supply of General Medical Equipment to Busia County and Sub County hospitals	8,656,360
	Health and Sanitation Total		39,322,800
36	Infrastructure and Energy	Proposed Construction of Maolo-Mokema Box Culvert and Associated Works Bukhayo Central	696,232
37	Infrastructure and Energy	Supply Of Fuel to Mayenje Ward	1,000,000.00
38	Infrastructure and Energy	Provision For Repair and Maintenance of Solar Mass Lights in Nangina Ward and Amukura Central Ward	1,180,800.00
39	Infrastructure and Energy	Supply and delivery of tyres and tubes	1,404,900
40	Infrastructure and Energy	Supply and delivery of building materials for culverts	2,000,000
41	Infrastructure and Energy	Installation of solar mass lights in Bukhulungu NANGINA WARD and TESO NORTH AMAGORO Market MALABA CENTRAL WARD	2,234,399
42	Infrastructure and Energy	Supply and delivery of motor vehicles, road equipment and other heavy machinery, spare parts	2,644,650
43	Infrastructure and Energy	Supply and delivery of motor vehicles, road equipment and other heavy machinery	3,196,040
44	Infrastructure and Energy	supply and delivery of spare parts for motor vehicle, roads equipment and other heavy machinery	3,500,000
45	Infrastructure and Energy	Supply and delivery of tyres and tubes	3,839,600

No.	Department	Description	Amount
46	Infrastructure and Energy	Construction of Kanoti Road Box Culvert and Kabwodo Pipe Culvert in Nangina Ward	4,009,308
47	Infrastructure and Energy	Upgrading of lot 3 Amerikwai-Airstrip Road and Matayos health centre roads to Bitumen standards (first payment)	21,000,000
48	Infrastructure and Energy		
	Infrastructure and Energy Total		46,705,929
49	Lands, Housing and Urban Development	Purchase of land	500,000
50	Lands, Housing and Urban Development	Solid waste management in Bumala Market	600,000
51	Lands, Housing and Urban Development	Proposed fencing of Musoma and Kingandole market	695,000
52	Lands, Housing and Urban Development	Solid waste management in Malaba market in Malaba central	740,400
53	Lands, Housing and Urban Development	Solid waste management Busia zone II	990,000
54	Lands, Housing and Urban Development	Solid waste management in Busia Zone One	1,902,000
55	Lands, Housing and Urban Development	Proposed Construction to completion of 32 no. stalls market shed at Busembe clinic centre I Bwiri ward	3,580,500
56	Lands, Housing and Urban Development	Cemetery land- LR NO. BUKHAYO/MUNDIKA 12066	4,000,000
57	Lands, Housing and Urban Development	Proposed construction of bus park Malaba	7,530,500
58	Lands, Housing and Urban Development	Preparation of county spatial plan	9,103,207
	Lands, Housing and Urban Development Total		29,641,607
59	Trade, Investment, Industry and Cooperatives	proposed construction of 112no stall mkt shades at Adungosi mkt	9,870,250
	Trade, Investment, Industry and Cooperatives Total		9,870,250
60	Water, Irrigation, Environment and Natural Resources	Repair and maintenance of Sisenye water supply	3,500,000
61	Water, Irrigation, Environment and Natural Resources	Repair and maintenance of water pumps and accessories at Siwongo	3,500,000
62	Water, Irrigation, Environment and Natural Resources	supply and delivery of borehole drilling consumables	4,993,080
63	Water, Irrigation, Environment and Natural Resources	Pipeline extension and 5no. Water kiosks at Kokare, Kapina, Gara, Kadakai and Machakus	9,937,200
64	Water, Irrigation, Environment and Natural Resources	Supply and delivery of drilling materials and accessories for 20 borehole upper region	13,174,900

No.	Department	Description	Amount
65	Water, Irrigation, Environment and Natural Resources	Pipe replacement at Namusala Water Project	1,975,000
66	Water, Irrigation, Environment and Natural Resources	Proposed pipeline extension to Serekese(Samia Sub County)	2,383,920
67	Water, Irrigation, Environment and Natural Resources	Supply and delivery of assorted tree seedlings	2,999,940
	Water, Irrigation, Environment and Natural Resources Total		42,464,040
68	Youths, Culture, Sports, Tourism and Social Services	Construction of one gate house septic tank and accessories landscaping at Kamolo Youth Empowerment Centre	1,904,208
	Youths, Culture, Sports, Tourism and Social Services Total		3,590,124
	Grand Total		198,294,320

ANNEX 11: DEPARTMENTAL ROLLOVERS 2020/2021

No.	Department	Description	Amount
1	Agriculture , Livestock and Fisheries	Construction Of Milk Coolers Holding Facilities(Purchase of Processing Equipment)	2,820,255
2	Agriculture , Livestock and Fisheries	Construction Of Milk Coolers Holding Facilities(Purchase of Processing Equipment)	2,878,700
3	Agriculture , Livestock and Fisheries	Marenga Beach	4,000,000
4	Agriculture , Livestock and Fisheries	Renovation And Equipping Of ATC	4,560,000
5	Agriculture , Livestock and Fisheries	Cassava Value Addition and Equipping of Cassava Factory	11,996,256
	Agriculture , Livestock and Fisheries Total		26,255,211
6	Education and Vocational Training	Apokor Vtc	2,184,125
7	Education and Vocational Training	St. Mary's Ganga VTC	2,419,085
8	Education and Vocational Training	Construction Of Computer Laboratory at Butula VTC	2,500,000
9	Education and Vocational Training	Construction Of Computer Laboratory at Khayo VTC	2,500,000
10	Education and Vocational Training	Namasali Vtc	2,704,490
11	Education and Vocational Training	Construction Of Administration Block at Onyunyur VTC-Mainstream	4,997,500
12	Education and Vocational Training	Construction Of Phase 1 Administration Block at Onyunyur VTC	5,000,000
	Education and Vocational Training Total		22,305,200
13	Governorship	Purchase Of Fire Engine	55,000,000
	Governorship Total		55,000,000
14	Health and Sanitation	Proposed Construction of Sitting Slab for Patients and Welding of Grills to Five Windows at Okwata Dispensary.(Amukura West Ward)	298,120
15	Health and Sanitation	Proposed Fencing of Kotur Dispensary(Amukura East Ward)	299,450
16	Health and Sanitation	Proposed Construction Of 3NO Door Pit Latrine at Karisa Dispensary- Chakol North Ward	342,000
17	Health and Sanitation	Proposed Fencing of Nangina Dispensary(Nangina Ward)	400,000
18	Health and Sanitation	Proposed Renovation of Facility at Okwata Dispensary(Amukura West Ward)	400,000
19	Health and Sanitation	Proposed Renovation of Staff House at Masendebale Dispensary- Marachi North Ward	488,930

No.	Department	Description	Amount
20	Health and Sanitation	Proposed Fencing of Dispensary at Munongo Dispensary(Bukhayo West Ward)	500,000
21	Health and Sanitation	Proposed Construction of Pit Latrines and Electrification of Among'ura Dispensary(Chakol South Ward)	800,000
22	Health and Sanitation	Proposed Construction of Kitchen at Kocholya Sub-County Hospital	952,930
23	Health and Sanitation	Proposed Renovation Works of Kitchen at Port Victoria Sub- County Hospital	993,080
24	Health and Sanitation	Proposed Construction of Incinerator at Mayenje Dispensary	994,760
25	Health and Sanitation	Proposed Construction of Incinerator at Khajula Dispensary	998,230
26	Health and Sanitation	Proposed Construction of Maternity Wing at Lwanyange Dispensary(Bukhayo Central Ward)	999,650
27	Health and Sanitation	Proposed Completion of a Staff Quarters Phase II at Akichelesit Dispensary-Angurai South Ward	999,890
28	Health and Sanitation	Proposed Renovation and Installation of Electricity at Makumbe Dispensary	1,298,764
29	Health and Sanitation	Proposed Renovation Works at Budalang'i Dispensary	1,426,470
30	Health and Sanitation	Proposed Renovation Works at Mukhobola Dispensary	1,459,840
31	Health and Sanitation	Proposed Renovation of Maternity Ward at Bumala B Health Centre	1,495,000
32	Health and Sanitation	Proposed Construction of Staff Quarter at Ngelechom Dispensary- Chakol North Ward	1,498,260
33	Health and Sanitation	Proposed Completion of Kengatuny Dispensary.	1,500,000
34	Health and Sanitation	Proposed Completion of Maternity Block at Bukhalalire Dispensary Phase II-Marachi Central Ward	1,599,500
35	Health and Sanitation	Proposed Completion of Laboratory at Ochude Dispensary(Chakol South Ward)	1,941,595
36	Health and Sanitation	Proposed Construction of Ataaba Dispensary Phase I- Angurai East Ward	1,948,730
37	Health and Sanitation	Proposed Completion of Maternity Wing at Aboloi Dispensary Phase II- Angurai South Ward	1,958,048
38	Health and Sanitation	Proposed Completion of Maternity Wing Phase I At Busembe Dispensary- Bwiri Ward	1,978,940
39	Health and Sanitation	Proposed Renovation of Nangina Dispensary	1,994,300
40	Health and Sanitation	Proposed Construction of Buying Dispensary.	2,000,000
41	Health and Sanitation	Proposed Erection of Perimeter Wall Fence at Sio Port Sub-County Hospital	2,133,675
42	Health and Sanitation	Proposed Construction of Maternity Ward at Changara Dispensary Phase I	2,696,030

No.	Department	Description	Amount
43	Health and Sanitation	Proposed Completion of Dispensary Phase 2 At Kisoko Dispensary(Nambale Township Ward)	2,700,000
44	Health and Sanitation	Proposed Completion of Hakati Dispensary	2,834,680
45	Health and Sanitation	Proposed Construction of Aleles Dispensary.	2,983,420
46	Health and Sanitation	Proposed Completion of Maternity Wing at Karisa Dispensary(Chakol North Ward)	3,000,000
47	Health and Sanitation	Proposed Construction of Pharmacy Block at Nabuganda Dispensary	3,000,000
48	Health and Sanitation	Proposed Completion of Laboratory and Maternity Wing at Kamolo Dispensary.	3,400,000
49	Health and Sanitation	Supply, Delivery, Installation and Testing of Slit Lamps	3,597,000
50	Health and Sanitation	Proposed Construction of Perimeter Wall and Gate at Kocholya Sub-County Hospital	3,987,285
51	Health and Sanitation	Supply, Delivery. Installation, Testing and Commissioning of Diesel Standby Generators.	4,400,000
52	Health and Sanitation	Proposed Completion of Mortuary at Nambale Sub-County Hospital	4,940,890
53	Health and Sanitation	Proposed Construction of Amoni Dispensary in Teso North Sub-County	5,000,000
54	Health and Sanitation	Proposed Construction of Mortuary at Khunyangu Sub-County Hospital	5,789,530
55	Health and Sanitation	Proposed Construction of Dispensary Ganjala	5,883,680
56	Health and Sanitation	Proposed Construction of X-Ray Block at Matayos Sub-County Hospital	7,090,550
57	Health and Sanitation	Proposed Completion of Maternity And New Born Unit Phase II At BCRH	11,502,190
58	Health and Sanitation		
	Health and Sanitation Total		106,505,417
59	Infrastructure and Energy	Installation Of Box Culverts at Kamello	992,530
60	Infrastructure and Energy	Construction Of Namasarile Working Group Bridge	2,596,149
61	Infrastructure and Energy	Construction Of Ablution Block	2,923,010
62	Infrastructure and Energy	Construction Of Narera-Osogo Road	3,888,610
63	Infrastructure and Energy	Construction Of Mama Amuchere Oluwa Box Culvert	4,169,508
64	Infrastructure and Energy	Construction Of Kamusogon-Igara Box Culvert	4,641,118
65	Infrastructure and Energy	Construction Of Kiriko Box Culvert	4,651,460
66	Infrastructure and Energy	Construction Of Agoromit Box Culvert, Kaukotoit-Agonget Box Culvert,	4,792,972
67	Infrastructure and Energy	Routine Maintenance and Spot Improvement of B12 Junction Apostolic Church - Pefa Church	4,813,050
68	Infrastructure and Energy	Construction Of Okelo-Okwaro Road Bridge	4,937,354

No.	Department	Description	Amount
69	Infrastructure and Energy	Routine Maintenance of Kamarinyang - Akatagoroit Road	4,944,478
70	Infrastructure and Energy	Routine Maintenance of Namwendwa - Busembe Catholic - Nakharila Bumbe Road	4,996,400
71	Infrastructure and Energy	Construction Of Madende Kaludeka Box Culvert	5,000,000
72	Infrastructure and Energy	Routine Maintenance of Mukhobola - Bubamba Road	5,423,950
73	Infrastructure and Energy	Construction Of Opere-Onyunyur, Kamolo Box Culvert	5,797,200
74	Infrastructure and Energy	Routine Maintenance & Spot Improvement of Lot 1 Roads Teso North Sub County: Changara-Ajesmut Kolanya Aboloi, Osere Kaejo Kekalet, Amigos Kooli, Kasigulis Isaac Omusulo Akulunyi Orapidi Koruruma MG	7,523,256
75	Infrastructure and Energy	Routine maintenance Of B13 Junction Adungosi - E9025 Ojaamong Road	8,564,005
76	Infrastructure and Energy	Routine Maintenance & Spot Improvement of Lot 3 Roads Nambale Sub County: Emukhuyu Namakokhu Kapina Opedur	9,761,710
77	Infrastructure and Energy	Routine Maintenance & Spot Improvement of Lot 7 Roads Port Victoria Sub County: Bunge Omena Beach Mudembi Sibuka, Nandikinya Namusaja	12,857,300
78	Infrastructure and Energy	Upgrading Of Lot 1 Funyula Town CBD Roads and Bumala Mkt Back Street Roads to Bitumen Standards	18,379,680
79	Infrastructure and Energy	Upgrading Of Lot 2: Amagoro Primary-Aleles - Eden Rock and Adungosi Mkt Access Road to Bitumen Standards	19,584,553
80	Infrastructure and Energy	Upgrading Of Lot 3 Amerikwai- Airstrip Road and Matayos Health Centre Roads to Bitumen Standards (First Payment)	61,192,570
	Infrastructure and Energy Total		202,430,863
81	Lands, Housing and Urban Development	Erection Of Two Door Pit Latrine at Busibwabo Market	395,550
82	Lands, Housing and Urban Development	Proposed Construction of Trailer Park Mundika Phase I	6,890,400
	Lands, Housing and Urban Development Total		7,285,950
83	Sports, Culture and Social Services	Departmental Office Furniture and Fittings and Partitioning of Accounts Office	211,200
84	Sports, Culture and Social Services	Supply And Delivery of Miscellaneous Building Materials and Store	998,760
85	Sports, Culture and Social Services	Supply And Delivery of Miscellaneous Building Materials	1,203,790
86	Sports, Culture and Social Services	Construction Of Social Hall at Butula Phase I	-

No.	Department	Description	Amount
87	Sports, Culture and Social Services	Construction Of Social Hall at Nambale Phase I	-
88	Sports, Culture and Social Services	Proposed Construction to Completion of Nambale Youth Centre Phase II	5,000,000
89	Sports, Culture and Social Services	Proposed Construction of Alcohol and Drug Abuse (ADA) Treatment and Rehabilitation Centre at Butula	5,804,405
90	Sports, Culture and Social Services	Proposed Construction to Completion of Nambale Youth Centre	8,446,546
91	Sports, Culture and Social Services	Construction To Completion of Kakapel Community Centre Phase II	15,400,000
	Sports, Culture and Social Services Total		37,064,701
92	Trade, Investment, Industry and Cooperatives	Construction Of Office Block and Fencing of Angurai Market	200,000
93	Trade, Investment, Industry and Cooperatives	Fencing At Akites Market in Teso Sub County	299,980
94	Trade, Investment, Industry and Cooperatives	Proposed Renovation of Matayos Market	548,900
95	Trade, Investment, Industry and Cooperatives	Construction Of 4 Door Pit Latrine at Lukolis Market	863,370
96	Trade, Investment, Industry and Cooperatives	Completion Works at Bukadanyi Market	999,500
97	Trade, Investment, Industry and Cooperatives	Proposed Renovation of Mundika Market in Bukhayo West Ward, Matayos Sub-County	1,950,800
98	Trade, Investment, Industry and Cooperatives	Construction Of Ablution Block at Kisoko Market Nambale Township	1,985,000
99	Trade, Investment, Industry and Cooperatives	Construction Of Mungatsi Market Shade Phase 1	2,304,430
100	Trade, Investment, Industry and Cooperatives	Construction Of Market Stalls at Kolanya Market	2,396,480
101	Trade, Investment, Industry and Cooperatives	Construction Of Market Shade at Munongo Market	2,699,670
102	Trade, Investment, Industry and Cooperatives	Construction Of Tangakona Market in Nambale Township	2,800,000
103	Trade, Investment, Industry and Cooperatives	Construction Of Murumba Market Phase 1	2,996,740
104	Trade, Investment, Industry and Cooperatives	Construction Of 44 Market Stalls, Office and Store at Mubwayo Market Phase 2	3,366,710
105	Trade, Investment, Industry and Cooperatives	Proposed Construction of Sagania Market in Namboboto/Nambuku Ward	3,728,980
106	Trade, Investment, Industry and Cooperatives	Construction Of 28 Stalls, Market Shed Annexed with Office and Store at Kamolo Market	3,990,000
107	Trade, Investment, Industry and Cooperatives	Construction Of 28 Stalls, Market Sheds Annex with Office at Nambuku Market	3,999,130
108	Trade, Investment, Industry and Cooperatives	Construction Of Lukolis Market	4,981,850
109	Trade, Investment, Industry and Cooperatives	Construction Of Market Shade at Bukiri Market	5,755,800
110	Trade, Investment, Industry and Cooperatives	Proposed Construction Of 112no Stall Mkt Shades at Adungosi Mkt	9,830,560

No.	Department	Description	Amount
	Trade, Investment, Industry and Cooperatives Total		55,697,900
111	Water, Irrigation, Environment and Natural Resources	Development Of Tree Nurseries in Matayos	745,500
112	Water, Irrigation, Environment and Natural Resources	Drilling Of Borehole and Hand Pumps Installation at Kajuku Area	1,197,365
113	Water, Irrigation, Environment and Natural Resources	Construction Of Water Pipeline and Rehabilitation of Namnene Community Water Supply	1,496,250
114	Water, Irrigation, Environment and Natural Resources	Infrastructure Works at Kaboso Kipi Irrigation Scheme	2,234,220
115	Water, Irrigation, Environment and Natural Resources	Maintenance Of Community Water System at Funyula	2,272,750
116	Water, Irrigation, Environment and Natural Resources	Repair And Maintenance of Water Pumps at Kalalani Lukhari and Bwama Water Pumps	3,500,000
117	Water, Irrigation, Environment and Natural Resources	Drilling, Developing and Test Pumping Kwangamor Borehole and Equipping with Solar Powered Pump	3,945,900
118	Water, Irrigation, Environment and Natural Resources	Development Of Murondo Spring	3,992,436
119	Water, Irrigation, Environment and Natural Resources	Drilling Of Borehole and Installation of Solar Powered Pumping System and Repair of Musokoto Igara Pipeline	4,949,700
120	Water, Irrigation, Environment and Natural Resources	Completion Of Madivira Water Project	8,905,320
121	Water, Irrigation, Environment and Natural Resources	Maintenance Of Community Water Projects at Malaba	15,921,150
	Water, Irrigation, Environment and Natural Resources Total		49,160,591
	Grand Total		561,705,833

ANNEX 12: KDSP PROJECTS

Department	Project Name	Location	Indicative Budget	Amount Paid	Balance
	Busia County Integrated health Facilities infrastructure upgrading for universal health coverage programme				
Health and Sanitation	Busia County Referral Hospital	Accident & Emergency	BCRH	77,697,255	
		Maternity & New Born Unit		70,000,000	
		Corporate Services Block		17,000,000	
		Refurbishment of the hospital		20,900,000	
	Sub Total			185,597,255	
	Matayos Sub County Hospital Sub County	Completion and equipping of theatre	Matayos sub county	8,000,000	
	Sub Total			8,000,000	
	Alupe sub-County Hospital	Dental Unit	Teso South	10,000,000	
		Equipping the Mortuary		4,000,000	
	Sub Total			14,000,000	
	Kocholya sub county hospital	Construction and Equipping of Ward	Teso North	8,000,000	
		Refurbishment of Laboratory		5,000,000	
	Sub Total			13,000,000	
	Sio Port sub county hospital	X-ray Equipment	Samia	13,000,000	
Sub Total			13,000,000		
Port Victoria sub county hospital	Maternity Ward	Bunyala	16,000,000		
Sub Total			16,000,000		
Nambale Sub County Hospital	Laboratory & equipping	Nambale	-		
	Completion and equipping of Theatre		13,000,000		
	Completion of Ward		4,000,000		
Sub Total			17,000,000		
	Theatre	Butula	9,000,000		

Department		Project Name	Location	Indicative Budget	Amount Paid	Balance
	Khunyangu Sub County Hospital	X-ray equipment		7,600,000		
	Sub Total			16,600,000		
	Alupe Sub County Hospital	Construction of Mother Child Specialist Hospital	Teso South	111,308,294		
	Sub Total			111,308,294		
	Amukura Health Centre	Construction and refurbishment of Amukura Health Centre		69,825,044		
	Sub Total			69,825,044		
Total				464,330,593	259,634,792	204,695,801
Agriculture, Livestock and Fisheries	Agriculture, Livestock and Fisheries	Farmer training, technology transfer and agribusiness incubation Centre Development project	ATC	36,000,000		
		Cross Border Fish Transshipment and wholesale Market	Matayos sub county	61,000,000		
		Small holder Dairy Milk Production Parks and Establishment project	Teso South and Butula	22,000,000		
Total				119,000,000	99,798,557	19,201,443
.	Water	Modernization and Expansion of Mundika water supply project	Matayos	45,000,000		
		Expansion of Nambale water supply Project	Nambale	6,000,000		

Department		Project Name	Location	Indicative Budget	Amount Paid	Balance
		Expansion of Lugulu Bwaliro water project	Butula	10,000,000		
		Madivira water project	Samia	10,000,000		
		Expansion of Busijo water supply		10,000,000		
Total				81,000,000	53,280,130	27,719,870
Infrastructure and Energy	Infrastructure and Energy	Construction of Boxed culverts along a 12.5 km Machakus Duka Moja-Katanyu Onyunyur-Akulunyi-Kamolo Akapijan Gara road (Sugar Road)	Teso south, Teso North	23,101,232		
Total				23,101,232	23,092,354	8,878
Grand Total				687,431,825	435,805,833	251,625,992

ANNEX 13: WARD BASED PROJECTS MATRIX FY 2021/2022

COUNTY GOVERNMENT OF BUSIA												
WARD BASED PROJECTS SUPPLEMENTARY BUDGET FY 2021/2022												
Ward	Description	Agriculture, Livestock and Fisheries	Education and Vocational Training	Finance and Economic Planning	Governorship	Health and Sanitation	Infrastructure and Energy	Lands, Housing and Urban Development	Sports, Culture and Social Services	Trade, Investment, Industry and Co-operatives	Water, Irrigation, Environment and Natural Resources	Total
Ageng'a Nanguba	Current Year	6,000,000		500,000					4,000,000	4,000,000	500,000	15,000,000
	Pending bills	8,498,403	534,620				4,100,000					13,133,023
	Rollovers	13,628,824	5,906,000				5,499,187		8,400,000	25,235,936	500,000	59,169,947
	Sub-Total	28,127,227	6,440,620	500,000	-	-	9,599,187	-	12,400,000	29,235,936	1,000,000	87,302,970
Amukura Central	Current Year	3,200,000	1,000,000	300,000		1,000,000	8,000,000				1,500,000	15,000,000
	Pending bills	5,994,896				1,419,914			499,380			7,914,190
	Rollovers	4,000,000						400,000	1,537,902			5,937,902
	Sub-Total	13,194,896	1,000,000	300,000	-	2,419,914	8,000,000	400,000	2,037,282	-	1,500,000	28,852,092
Amukura East	Current Year	1,500,000	1,200,000				9,300,000		3,000,000			15,000,000
	Pending bills					480,290	3,803,400	1,499,880			5,599,500	11,383,070
	Rollovers		10,999,710			2,180,000	2,300,000				8,436,950	23,916,660
	Sub-Total	1,500,000	12,199,710	-	-	2,660,290	15,403,400	1,499,880	3,000,000	-	14,036,450	50,299,730
Amukura West	Current Year	4,000,000	1,500,000	300,000			6,700,000	500,000	2,000,000			15,000,000
	Pending bills	3,588,000	1,198,750			3,997,855	6,296,800				3,800,000	18,881,405
	Rollovers	2,999,250							1,150,000		11,510,735	15,659,985

COUNTY GOVERNMENT OF BUSIA												
WARD BASED PROJECTS SUPPLEMENTARY BUDGET FY 2021/2022												
Ward	Description	Agriculture, Livestock and Fisheries	Education and Vocational Training	Finance and Economic Planning	Governorship	Health and Sanitation	Infrastructure and Energy	Lands, Housing and Urban Development	Sports, Culture and Social Services	Trade, Investment, Industry and Co-operatives	Water, Irrigation, Environment and Natural Resources	Total
	Sub-Total	<u>10,587,250</u>	<u>2,698,750</u>	<u>300,000</u>	<u>-</u>	<u>3,997,855</u>	<u>12,996,800</u>	<u>500,000</u>	<u>3,150,000</u>	<u>-</u>	<u>15,310,735</u>	<u>49,541,390</u>
Angorom	Current Year	3,700,000	1,000,000	1,600,000			8,700,000					15,000,000
	Pending bills						2,224,000			2,000,000		4,224,000
	Rollovers	3,000,000	5,718,600				12,741,300		2,106,000		12,184,986	35,750,886
	Sub-Total	<u>6,700,000</u>	<u>6,718,600</u>	<u>1,600,000</u>	<u>-</u>	<u>-</u>	<u>23,665,300</u>	<u>-</u>	<u>2,106,000</u>	<u>2,000,000</u>	<u>12,184,986</u>	<u>54,974,886</u>
Angurai East	Current Year		3,500,000	1,000,000			8,000,000		500,000		2,000,000	15,000,000
	Pending bills					299,987	9,681,945					9,981,932
	Rollovers	1,899,250	700,000				2,581,105	800,000			6,000,000	11,980,355
	Sub-Total	<u>1,899,250</u>	<u>4,200,000</u>	<u>1,000,000</u>	<u>-</u>	<u>299,987</u>	<u>20,263,050</u>	<u>800,000</u>	<u>500,000</u>	<u>-</u>	<u>8,000,000</u>	<u>36,962,287</u>
Angurai North	Current Year	4,000,000	700,000	300,000			10,000,000					15,000,000
	Pending bills					1,629,916				3,167,700		4,797,616
	Rollovers	4,575,500	5,900,000			1,500,000	4,400,000	800,000	50,000	1,550,000	6,972,920	25,748,420
	Sub-Total	<u>8,575,500</u>	<u>6,600,000</u>	<u>300,000</u>	<u>-</u>	<u>3,129,916</u>	<u>14,400,000</u>	<u>800,000</u>	<u>50,000</u>	<u>4,717,700</u>	<u>6,972,920</u>	<u>45,546,036</u>
Angurai South	Current Year	4,500,000	2,000,000				5,000,000		2,000,000		1,500,000	15,000,000
	Pending bills	5,849,049	1,199,410				4,500,000					11,548,459
	Rollovers		5,700,000			1,500,000	2,000,000		1,500,000	3,909,760	3,896,710	18,506,470

COUNTY GOVERNMENT OF BUSIA												
WARD BASED PROJECTS SUPPLEMENTARY BUDGET FY 2021/2022												
Ward	Description	Agriculture, Livestock and Fisheries	Education and Vocational Training	Finance and Economic Planning	Governorship	Health and Sanitation	Infrastructure and Energy	Lands, Housing and Urban Development	Sports, Culture and Social Services	Trade, Investment, Industry and Co-operatives	Water, Irrigation, Environment and Natural Resources	Total
	Sub-Total	10,349,049	8,899,410	-	-	1,500,000	11,500,000	-	3,500,000	3,909,760	5,396,710	45,054,929
Bukhayo Central	Current Year	6,700,000		800,000			5,000,000		2,000,000		500,000	15,000,000
	Pending bills	2,899,903	393,571									3,293,474
	Rollovers	1,199,926	1,200,000				4,900,000					7,299,926
	Sub-Total	10,799,829	1,593,571	800,000	-	-	9,900,000	-	2,000,000	-	500,000	25,593,400
Bukhayo East	Current Year		2,400,000				12,600,000					15,000,000
	Pending bills	37,122,365					5,998,000					43,120,365
	Rollovers	4,324,000	1,281,801	200,000		13,562,341	7,595,525		1,000,000			27,963,667
	Sub-Total	41,446,365	3,681,801	200,000	-	13,562,341	26,193,525	-	1,000,000	-	-	86,084,032
Bukhayo North	Current Year	6,000,000				2,500,000	5,100,000				1,400,000	15,000,000
	Pending bills						4,512,818					4,512,818
	Rollovers						20,199,000				4,120,200	24,319,200
	Sub-Total	6,000,000	-	-	-	2,500,000	29,811,818	-	-	-	5,520,200	43,832,018
Bukhayo West	Current Year	8,000,000	1,500,000				2,000,000		2,000,000		1,500,000	15,000,000
	Pending bills	9,997,685					11,692,150				1,499,900	23,189,735
	Rollovers	1,310,600				5,900,000	2,092,100		3,220,000		3,500,000	16,022,700

COUNTY GOVERNMENT OF BUSIA												
WARD BASED PROJECTS SUPPLEMENTARY BUDGET FY 2021/2022												
Ward	Description	Agriculture, Livestock and Fisheries	Education and Vocational Training	Finance and Economic Planning	Governorship	Health and Sanitation	Infrastructure and Energy	Lands, Housing and Urban Development	Sports, Culture and Social Services	Trade, Investment, Industry and Co-operatives	Water, Irrigation, Environment and Natural Resources	Total
	Sub-Total	19,308,285	1,500,000	-	-	5,900,000	15,784,250	-	5,220,000	-	6,499,900	54,212,435
Bunyala Central	Current Year	1,500,000	1,500,000	300,000		5,000,000	5,400,000			1,300,000		15,000,000
	Pending bills	2,399,865	1,143,080			3,426,150	895,375				5,174,137	13,038,607
	Rollovers	7,385,000	4,872,920				7,200,000		1,934,400		491,400	21,883,720
	Sub-Total	11,284,865	7,516,000	300,000	-	8,426,150	13,495,375	-	1,934,400	1,300,000	5,665,537	49,922,327
Bunyala North	Current Year	2,600,000		400,000		2,000,000	3,000,000		3,000,000	4,000,000		15,000,000
	Pending bills					4,596,080	1,789,880					6,385,960
	Rollovers	3,000,000	1,375,540				2,974,520				6,951,750	14,301,810
	Sub-Total	5,600,000	1,375,540	400,000	-	6,596,080	7,764,400	-	3,000,000	4,000,000	6,951,750	35,687,770
Bunyala South	Current Year		4,500,000	3,500,000			4,000,000			3,000,000		15,000,000
	Pending bills	2,500,000				1,000,800						3,500,800
	Rollovers	8,500,000	2,400,000	6,000,000		1,000,000		500,000		3,600,000		22,000,000
	Sub-Total	11,000,000	6,900,000	9,500,000	-	2,000,800	4,000,000	500,000	-	6,600,000	-	40,500,800
Bunyala West	Current Year	4,000,000	1,200,000	800,000			6,100,000		1,600,000	1,300,000		15,000,000
	Pending bills	2,399,865	1,462,790				1,700,000		1,700,000		3,650,005	10,912,660
	Rollovers	8,100,000	10,188,140		-		17,074,541	500,000	340,000	1,399,700	8,673,470	46,275,851

COUNTY GOVERNMENT OF BUSIA												
WARD BASED PROJECTS SUPPLEMENTARY BUDGET FY 2021/2022												
Ward	Description	Agriculture, Livestock and Fisheries	Education and Vocational Training	Finance and Economic Planning	Governorship	Health and Sanitation	Infrastructure and Energy	Lands, Housing and Urban Development	Sports, Culture and Social Services	Trade, Investment, Industry and Co-operatives	Water, Irrigation, Environment and Natural Resources	Total
	Sub-Total	14,499,865	12,850,930	800,000	-	-	24,874,541	500,000	3,640,000	2,699,700	12,323,475	72,188,511
Burumba	Current Year	1,000,000	3,150,000	200,000			8,150,000				2,500,000	15,000,000
	Pending bills	2,799,528				1,073,280						3,872,808
	Rollovers	3,299,625				1,200,000	4,595,525	1,000,000	1,000,000	1,800,000	6,197,315	19,092,465
	Sub-Total	7,099,153	3,150,000	200,000	-	2,273,280	12,745,525	1,000,000	1,000,000	1,800,000	8,697,315	37,965,273
Busibwabo	Current Year	3,400,000	2,000,000	500,000			7,800,000			1,300,000		15,000,000
	Pending bills						12,195,675				2,515,800	14,711,475
	Rollovers	4,190,000	1,000,000	200,000		5,000,000	200,000	3,000,000		600,000	2,000,000	16,190,000
	Sub-Total	7,590,000	3,000,000	700,000	-	5,000,000	20,195,675	3,000,000	-	1,900,000	4,515,800	45,901,475
Bwiri	Current Year	5,500,000	1,500,000	300,000			3,700,000		1,500,000		2,500,000	15,000,000
	Pending bills	8,196,825	1,699,600				10,249,589			600,000	13,346,554	34,092,568
	Rollovers	5,299,970	1,200,000		1,000,000		1,500,000		3,000,000	5,124,386	16,298,698	33,423,054
	Sub-Total	18,996,795	4,399,600	300,000	1,000,000	-	15,449,589	-	4,500,000	5,724,386	32,145,252	82,515,622
Chakol North	Current Year	1,500,000	500,000			400,000	7,900,000	400,000	1,000,000		3,300,000	15,000,000
	Pending bills	2,046,790	366,860			984,810	4,000,000		-			7,398,460
	Rollovers	4,899,025	2,900,000			3,000,000	3,796,313			4,000,000	6,154,500	24,749,838

COUNTY GOVERNMENT OF BUSIA												
WARD BASED PROJECTS SUPPLEMENTARY BUDGET FY 2021/2022												
Ward	Description	Agriculture, Livestock and Fisheries	Education and Vocational Training	Finance and Economic Planning	Governorship	Health and Sanitation	Infrastructure and Energy	Lands, Housing and Urban Development	Sports, Culture and Social Services	Trade, Investment, Industry and Co-operatives	Water, Irrigation, Environment and Natural Resources	Total
	Sub-Total	8,445,815	3,766,860	-	-	4,384,810	15,696,313	400,000	1,000,000	4,000,000	9,454,500	47,148,298
Chakol South	Current Year			800,000		700,000	11,000,000			2,500,000		15,000,000
	Pending bills					1,999,998		1,499,880			8,057,584	11,557,462
	Rollovers						1,300,000					1,300,000
	Sub-Total	-	-	800,000	-	2,699,998	12,300,000	1,499,880	-	2,500,000	8,057,584	27,857,462
Elugulu	Current Year						13,500,000			1,500,000		15,000,000
	Pending bills		427,125			496,000						923,125
	Rollovers	10,098,505					12,291,359				15,914,900	38,304,764
	Sub-Total	10,098,505	427,125	-	-	496,000	25,791,359	-	-	1,500,000	15,914,900	54,227,889
King'andole	Current Year	2,200,000		500,000			4,200,000		3,500,000		4,600,000	15,000,000
	Pending bills						4,495,675				4,100,000	8,595,675
	Rollovers	6,600,000				1,500,000	10,360,364				11,445,750	29,906,114
	Sub-Total	8,800,000	-	500,000	-	1,500,000	19,056,039	-	3,500,000	-	20,145,750	53,501,789
Malaba Central	Current Year	4,000,000	800,000				9,000,000	500,000	700,000			15,000,000
	Pending bills	9,597,460	392,857				9,089,200					19,079,517
	Rollovers	6,300,000	8,400,000		1,500,000	2,500,000	6,457,550		2,000,000	7,300,000	2,085,000	36,542,550

COUNTY GOVERNMENT OF BUSIA												
WARD BASED PROJECTS SUPPLEMENTARY BUDGET FY 2021/2022												
Ward	Description	Agriculture, Livestock and Fisheries	Education and Vocational Training	Finance and Economic Planning	Governorship	Health and Sanitation	Infrastructure and Energy	Lands, Housing and Urban Development	Sports, Culture and Social Services	Trade, Investment, Industry and Co-operatives	Water, Irrigation, Environment and Natural Resources	Total
	Sub-Total	19,897,460	9,592,857	-	1,500,000	2,500,000	24,546,750	500,000	2,700,000	7,300,000	2,085,000	70,622,067
Malaba North	Current Year	7,500,000					6,000,000		1,000,000		500,000	15,000,000
	Pending bills	3,999,025					8,096,950		300,000		6,558,450	18,954,425
	Rollovers	998,250	2,500,000						1,000,000	4,000,000	9,469,560	17,967,810
	Sub-Total	12,497,275	2,500,000	-	-	-	14,096,950	-	2,300,000	4,000,000	16,528,010	51,922,235
Malaba South	Current Year	2,000,000	1,000,000				10,000,000				2,000,000	15,000,000
	Pending bills	2,495,505				466,910	17,678,164					20,640,579
	Rollovers	5,202,600	3,500,000			2,900,000	18,259,346	4,500,000	1,500,000	4,000,000	8,270,850	48,132,796
	Sub-Total	9,698,105	4,500,000	-	-	3,366,910	45,937,510	4,500,000	1,500,000	4,000,000	10,270,850	83,773,375
Marachi Central	Current Year	3,300,000	500,000	200,000		1,500,000	2,000,000		1,900,000	1,100,000	4,500,000	15,000,000
	Pending bills					147,401	2,000,000		2,300,000		2,963,478	7,410,879
	Rollovers					3,000,000				1,841,130	5,454,000	10,295,130
	Sub-Total	3,300,000	500,000	200,000	-	4,647,401	4,000,000	-	4,200,000	2,941,130	12,917,478	32,706,009
Marachi East	Current Year	2,500,000	1,500,000	300,000			9,500,000				1,200,000	15,000,000
	Pending bills	4,499,495	699,750				7,993,850					13,193,095
	Rollovers	3,491,600				1,300,000	2,000,000	1,500,000		1,396,988	5,278,000	14,966,588

COUNTY GOVERNMENT OF BUSIA												
WARD BASED PROJECTS SUPPLEMENTARY BUDGET FY 2021/2022												
Ward	Description	Agriculture, Livestock and Fisheries	Education and Vocational Training	Finance and Economic Planning	Governorship	Health and Sanitation	Infrastructure and Energy	Lands, Housing and Urban Development	Sports, Culture and Social Services	Trade, Investment, Industry and Co-operatives	Water, Irrigation, Environment and Natural Resources	Total
	Sub-Total	10,491,095	2,199,750	300,000	-	1,300,000	19,493,850	1,500,000	-	1,396,988	6,478,000	43,159,683
Marachi North	Current Year	1,300,000	500,000				6,300,000		1,500,000	1,000,000	4,400,000	15,000,000
	Pending bills	2,300,000					595,225		231,000		4,767,000	7,893,225
	Rollovers	10,500,000	1,100,000	3,900,000	3,350,000	1,200,000	17,193,921		3,730,000	1,396,988	11,599,575	53,970,484
	Sub-Total	14,100,000	1,600,000	3,900,000	3,350,000	1,200,000	24,089,146	-	5,461,000	2,396,988	20,766,575	76,863,709
Marachi West	Current Year	6,000,000					7,500,000		1,500,000			15,000,000
	Pending bills	1,499,967					1,000,000			2,335,310	10,002,720	14,837,997
	Rollovers									2,315,918	5,959,350	8,275,268
	Sub-Total	7,499,967	-	-	-	-	8,500,000	-	1,500,000	4,651,228	15,962,070	38,113,265
Matayos South	Current Year	5,500,000	1,000,000	500,000		2,900,000	3,600,000		1,000,000		500,000	15,000,000
	Pending bills	9,595,868				700,000	1,200,000		597,600		3,950,000	16,043,468
	Rollovers	3,300,000	7,000,000			3,500,000	3,088,865			2,994,800	3,393,400	23,277,065
	Sub-Total	18,395,868	8,000,000	500,000	-	7,100,000	7,888,865	-	1,597,600	2,994,800	7,843,400	54,320,533
Mayenje	Current Year	4,800,000	2,000,000				6,200,000		1,500,000		500,000	15,000,000
	Pending bills	4,095,200				1,015,200	8,768,900		1,698,100	2,000,000		17,577,400
	Rollovers	6,500,000	1,500,000				908,815	1,000,000	2,700,000		1,920,250	14,529,065

COUNTY GOVERNMENT OF BUSIA												
WARD BASED PROJECTS SUPPLEMENTARY BUDGET FY 2021/2022												
Ward	Description	Agriculture, Livestock and Fisheries	Education and Vocational Training	Finance and Economic Planning	Governorship	Health and Sanitation	Infrastructure and Energy	Lands, Housing and Urban Development	Sports, Culture and Social Services	Trade, Investment, Industry and Co-operatives	Water, Irrigation, Environment and Natural Resources	Total
	Sub-Total	15,395,200	3,500,000	-	-	1,015,200	15,877,715	1,000,000	5,898,100	2,000,000	2,420,250	47,106,465
Nambale Township	Current Year	5,900,000	1,000,000				4,800,000		1,300,000		2,000,000	15,000,000
	Pending bills	2,837,435					2,700,000			532,430		6,069,865
	Rollovers	4,999,750	3,250,000		3,100,000	7,794,000	4,920,000	3,250,000		4,000,000	22,159,420	53,473,170
	Sub-Total	13,737,185	4,250,000	-	3,100,000	7,794,000	12,420,000	3,250,000	1,300,000	4,532,430	24,159,420	74,543,035
Namboboto/ Nambuku	Current Year	6,000,000					2,000,000		2,500,000		4,500,000	15,000,000
	Pending bills	22,470,945	1,199,240				12,289,303		4,795,600		4,450,000	45,205,088
	Rollovers	20,797,930	6,456,380	3,400,000		10,100,000	3,000,000		3,750,000	7,000,000	19,417,000	73,921,310
	Sub-Total	49,268,875	7,655,620	3,400,000	-	10,100,000	17,289,303	-	11,045,600	7,000,000	28,367,000	134,126,398
Nangina	Current Year	1,700,000					2,700,000		1,900,000	3,000,000	5,700,000	15,000,000
	Pending bills		983,644				1,699,625				1,146,700	3,829,969
	Rollovers	6,599,350	4,400,000				1,500,000		1,000,000	5,293,470	3,711,925	22,504,745
	Sub-Total	8,299,350	5,383,644	-	-	-	5,899,625	-	2,900,000	8,293,470	10,558,625	41,334,714
	Current Year	119,800,000	37,450,000	13,100,000	-	16,000,000	224,750,000	1,400,000	40,900,000	24,000,000	47,600,000	525,000,000
	Pending bills	157,684,074	19,693,335	-	-	23,734,591	165,339,987	2,999,760	12,121,680	10,635,440	81,581,828	473,790,695

COUNTY GOVERNMENT OF BUSIA												
WARD BASED PROJECTS SUPPLEMENTARY BUDGET FY 2021/2022												
Ward	Description	Agriculture, Livestock and Fisheries	Education and Vocational Training	Finance and Economic Planning	Governorship	Health and Sanitation	Infrastructure and Energy	Lands, Housing and Urban Development	Sports, Culture and Social Services	Trade, Investment, Industry and Co-operatives	Water, Irrigation, Environment and Natural Resources	Total
	Rollovers	<u>166,998,955</u>	<u>99,449,091</u>	<u>13,700,000</u>	<u>8,950,000</u>	<u>68,636,341</u>	<u>182,929,336</u>	<u>17,250,000</u>	<u>40,918,302</u>	<u>88,759,076</u>	<u>229,968,614</u>	<u>917,559,715</u>
Totals		<u>444,483,029</u>	<u>156,592,426</u>	<u>26,800,000</u>	<u>8,950,000</u>	<u>108,370,932</u>	<u>573,019,323</u>	<u>21,649,760</u>	<u>93,939,982</u>	<u>123,394,516</u>	<u>359,150,442</u>	<u>1,916,350,410</u>